

### FY24 Opportunity Grant Expenditure Audit

Grant	School	Budget Item	Expected Impact	Budget Amount	Actual Expenditure
Flexible Funding	_District Office (With Board Approval)	1 Full time District wide EL Specialist - Brynne Baruch	EL Specialist will support districtwide implementation of WIDA standards and the Delaware EL Strategic Plan. The specialist will provide ongoing professional learning for teachers, paras and administrative staff. The expected impact in teacher and admin practice will be based on walkthrough data and will translate to improved outcomes on standardized testing as well as school-based measures	\$125,000.00	\$172,851.98
Flexible Funding	_District Office (With Board Approval)	6 Full time EL teachers - Kelly Burton, Carla Yngve, Victoria Ksebe, Louise Ngido, Julia Greer, Deborah Giles	EL teachers will provide direct services to EL students in schools. Teachers will support districtwide implementation of WIDA standards and the Delaware EL Strategic Plan. The expected impact in teacher practice will be based on walkthrough data and will translate to improved outcomes on standardized testing as well as school-based	\$610,000.00	\$422,487.61
Flexible Funding	_District Office (With Board Approval)	Bilingual Social Worker - Lisa Williams	The bilingual social worker is based in the high school where EL students were being identified with social emotional issues stemming from traumatic experiences. The social worker works with students to provide resources and links to outside services if necessary. The social worker has also been called upon to intervene in cases throughout the district involving EL students. The expected impact will be measured in the number of EL students on the case load and the students continued school persistence through graduation as well as students increased success in school and on school-based measures and ACCESS scores.	\$115,000.00	\$14,878.15
Flexible Funding	_District Office (With Board Approval)	2 Full time school counselors - Elizabeth Luff, Frank Shockley	The district has made a commitment to schools and students to provide a school counselor and social worker to every school. EL and low-income populations often present with trauma in their background. Addressing the trauma and providing the support and resources for students and staff in helping students will help students be more successful in school. The impact will be measured through increased success in school-based measures and standardized testing	\$210,000.00	\$296,423.08
Flexible Funding	_District Office (With Board Approval)	Partial pay for 4 elementary school counselors - Mindy Adams, Renee Kosc, Kim Corbi, Krista Schirmer	The district has made a commitment to schools and students to provide a school counselor and social worker to every school. EL and low-income populations often present with trauma in their background. Addressing the trauma and providing the support and resources for students and staff in helping students will help students be more successful in school. The impact will be measured through increased success in school-based measures and standardized testing.	\$150,000.00	\$337,519.82
Flexible Funding	_District Office (With Board Approval)	Equity Contract	Contract with an outside provider for professional learning for the district. EL and Low-income students are often diverse in racial and ethnic background. Equity and inclusion for these populations is critical to their success in school. Training and understanding on providing Culturally Responsive Education will be measured through equity walks and impacts can be measured through surveys on school culture. Ultimately, increases in school-based measures and standardized test scores will also increase.	\$50,000.00	\$0.00
Flexible Funding	_District Office (With Board Approval)	2 Additional teacher mentors	Additional stipends for educator mentors to focus on targeted subgroup populations.	\$3,000.00	\$0.00

Flexible Funding	_District Office (With Board Approval)	Student and Family Outreach Specialist	Specialist position to provide family outreach services to ML/low income students experiencing difficulties with attendance/truancy or other impediments to attending school. The staff member would make home visits for goal setting with student and parents, support family at attendance meetings, or other school meetings to help the student improve attendance and academic outcomes at school.	\$120,000.00	\$0.00
Flexible Funding	_District Office (With Board Approval)	ML Summer Program - CHHS	Develop a summer program for high school or rising 9th grade ML students for original credit classwork. Pay for resources and teacher salaries.	\$ 52,546.80	\$0.00
Flexible Funding	Beacon Middle School	N/A	N/A	\$0.00	\$0.00
Flexible Funding	Cape Henlopen High School	N/A	N/A	\$0.00	\$0.00
Flexible Funding	H. O. Brittingham Elementary School	N/A	N/A	\$0.00	\$0.00
Flexible Funding	Lewes Elementary School	N/A	N/A	\$0.00	\$0.00
Flexible Funding	Love Creek Elementary	N/A	N/A	\$0.00	\$0.00
Flexible Funding	Mariner Middle School	N/A	N/A	\$0.00	\$0.00
Flexible Funding	Milton Elementary School	N/A	N/A	\$0.00	\$0.00
Flexible Funding	Rehoboth Elementary School	N/A	N/A	\$0.00	\$0.00
Flexible Funding	Sussex Consortium	N/A	N/A	\$0.00	\$0.00
Mental Health and Reading	H. O. Brittingham Elementary School	School Counselor - Krista Schirmer	H.O. Brittingham Elementary hired a full-time counselor. The remaining salary is budgeted to opportunity flex funding.	\$57,237.00	\$0.00
Mental Health and Reading	Lewes Elementary School	School Counselor - Kim Corbi	Lewes Elementary hired a full-time counselor. The remaining salary is budgeted to opportunity flex funding.	\$64,303.00	\$78,203.49
Mental Health and Reading	Milton Elementary School	School Counselor -Mindy Adams	Milton Elementary hired a full-time counselor. The remaining salary is budgeted to opportunity flex funding	\$76,439.00	\$22,799.38
Mental Health and Reading	Rehoboth Elementary School	School Counselor - Renee Kosc	Rehoboth Elementary hired a full-time counselor. The remaining salary is budgeted to opportunity flex funding.	\$54,057.00	\$82,866.62