

Func. Code	Description	FTE / Hours (h)	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenditures 7000	Total
270	Pupil Transportation Services								
271	One 78-passenger school bus	/					\$105,243		\$105,243
270	Sub-Total	/					\$105,243		\$105,243
	Purchase of Educational Technology for Students Served by the LEA								
110	Basic Programs								
111	MOD: Replacement of out of date Chromebooks in our K-5 buildings to support usage of personalized online learning from i-Ready, which will be supplementary in-class Tier 2 support as 60% of our students are performing below grade level on M-STEP in 3rd-5th grade. Purchase of 1200 devices at approx. cost of \$300 each.	0.0 / 0				\$360,000			\$360,000
110	Sub-Total	0.0 / 0				\$360,000			\$360,000
	Purchase of Educational Technology for Students Served by the LEA Sub-Total	0.0 / 0				\$360,000			\$360,000
	Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA								
110	Basic Programs								
111	Because of the number of teacher absences for illness, quarantine, or their children's illness or quarantine, the district has been required to use more substitute teachers than usual. There is also a shortage of substitute teachers, requiring building administrators to enlist intervention and specials teachers into classroom teaching to ensure that students are supervised. Enlisting building substitutes ensures that qualified teachers will be available to cover for teacher absences. These teachers will be familiar with building practices and expectations. They will also ensure that the interventions and elective options students need and enjoy will be regularly available.	2.0 / 0			\$73,710				\$73,710
112	Because of the number of teacher absences for illness, quarantine, or their children's illness or quarantine, the district has been required to use more substitute teachers than usual. There is also a shortage of substitute teachers, requiring building administrators to enlist intervention and specials teachers into classroom teaching to ensure that students are supervised. Enlisting building substitutes ensures that qualified teachers will be available to cover for teacher absences. These teachers will be familiar with building practices and expectations. They will also ensure that the interventions and elective options students need and enjoy will be regularly available.	3.0 / 0			\$110,565				\$110,565
113	Because of the number of teacher absences for illness, quarantine, or their children's illness or quarantine, the district has been required to use more substitute teachers than usual. There is also a shortage of substitute teachers, requiring building administrators to enlist intervention and specials teachers into classroom teaching to ensure that students are supervised. Enlisting building substitutes ensures that qualified teachers will be available to cover for teacher absences. These teachers will be familiar with building practices and expectations. They will also ensure that the interventions and elective options students need and enjoy will be regularly available.	3.0 / 0			\$110,565				\$110,565
110	Sub-Total	8.0 / 0			\$294,840				\$294,840
230	Support Services – General Administration								
232	Covid Data Tracking. One individual 3 hours per day x 170 days x \$20.25 per hour	0.0 / 510	\$7,650	\$2,678					\$10,328
230	Sub-Total	0.0 / 510	\$7,650	\$2,678					\$10,328

	Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA Sub-Total	8.0 / 510	\$7,650	\$2,678	\$294,840			\$305,168
	Addressing Learning Loss Among Students							
110	Basic Programs							
111	NEW: Purchase of K-5 Literacy Curricular materials at the conclusion of a successful literacy pilot (See above). The purchase will include the following: Ready Writing grades 2-5 Teacher Guide (approx. \$30 each) and student books (approx. \$15 each), K-2 Magnetic NEW: Foundations Teacher Guide (approx. \$70 each), Decodables (approx. \$1140 each) and student books (approx. \$15 each), 3-5 Magnetic Reading Teacher Guide (approx. \$30 each), discourse cards (approx. \$7 each) and student books (approx. \$29 each), as well as misc. such as student notebooks, manipulatives, etc. for approx. 1150 students.	0.0 / 0				\$94,669		\$94,669
111	NEW: Purchase of K-5 literacy pilot materials from Curriculum Associates (Magnetic Reading, Magnetic Foundations, Ready Writing, and Teacher Toolbox), including PD. These curricular materials are purchased to pilot new Tier 1 literacy tools, as well as Tier 2 and Tier 3 intervention materials. Our student data in M-STEP in K-5 shows that 70% of our students are performing at 1 or more grade levels below, suggesting that our Tier 1 resources are no longer providing adequate learning to address learning loss. The pilot will run from Jan. 2024 to June 2024 in 13 classrooms and be used to teach approx. 312 students. Pre-pilot data was collected using i-Ready Progress Monitoring tool and post-pilot data will be collected with i-Ready Spring benchmark. If students show approx. 5-10% more growth than their non-pilot peers, these curricular tools will be recommended for broad adoption.	0.0 / 0				\$20,716		\$20,716
110	Sub-Total	0.0 / 0				\$115,385		\$115,385
220	Instructional Staff Services							
221	60% of Capturing Kids Hearts Training (40% fund 11T)	0.0 / 0			\$45,600			\$45,600
220	Sub-Total	0.0 / 0			\$45,600			\$45,600
	Addressing Learning Loss Among Students Sub-Total	0.0 / 0			\$45,600	\$115,385		\$160,985
	Administering and Using High-Quality Assessments							
220	Instructional Staff Services							
227	NEW: Purchase of i-Ready Assessment, PD, and Personalized Learning. This assessment allows our district to identify students who are experiencing learning loss, assess their progress towards proficiency, and provide personalized learning paths as 1-1 high dosage tutoring to address learning gaps. Currently 70% of the students in 3-5th grade are scoring 1 or more grade levels below on M-STEP, showing the need for more comprehensive assessment tools and interventions to address learning loss.	0.0 / 0			\$38,492			\$38,492
220	Sub-Total	0.0 / 0			\$38,492			\$38,492
	Administering and Using High-Quality Assessments Sub-Total	0.0 / 0			\$38,492			\$38,492
	Implementing Evidence-Based Activities							
120	Instruction - Added Needs							
125	40% of 2 Elementary Intervention Teachers for 2 years (60% fund 11T)	0.8 / 0	\$64,533	\$32,267				\$96,800
125	70% of 5 Paraprofessionals (30% funded with 11T)	3.5 / 0	\$58,074	\$20,326				\$78,400
125	70% of five .5 FTE Reading Teachers to provide instruction	1.75 / 0	\$119,230	\$67,956				\$187,186
120	Sub-Total	6.05 / 0	\$241,837	\$120,549				\$362,386
220	Instructional Staff Services							

