

Activity #	FTE	Allowable Use Category	2021-2022 Budget	\$ Amount
Total Allocation				\$ 532,224.34
Total Expenditures:				\$ 505,613.13
Total Administrative Costs				\$ 26,611.21
Unbudgeted Funds:				\$ 0.00

Proposed Activity

1	0	ADMIN	5% Administrative Indirect	\$ 26,611.21
2	0.0	IIT	Investment in the i-Ready Diagnostic and Instruction System	\$ 20,000.00
3	2	H&S	Hire 2.0 FTE Counselors (1.0 Elementary, .75 Middle School, .25 High School)	\$ 87,992.00
	0	H&S	Benefits for 2.0 Counselors	\$ 64,092.00
	0	H&S	Counseling Materials and Supplies	\$ 1,300.00
4	0.42	WRE	.42 FTE Reading Specialist to pick up targeted intervention groups for K-3 grade students	\$ 21,322.00
	0	WRE	Benefits for .42 Reading Specialist	\$ 14,546.00
	0	WRE	Reading Specialist Materials and Supplies	\$ 400.00
5	5.44	RCS	6.0 Instructional Assistants: targeted class size reduction & K-3 Reading Intervention	\$ 120,906.00
	0	RCS	Benefits for 6.0 Instructional Assistants	\$ 99,406.00
6	0	IIT	Technology investment, purchase of additional chromebooks for i-Ready implementation	\$ 32,000.00
7	0	WRE	Investment in Naviance for High School students to help prepare them for their life after high school	\$ 6,000.00
8	0	H&S	RULER Implementation and Professional Development	\$ 9,149.13
9	0	WRE	LOURDES Charter School: Review K-3 Reading materials and purchase for remediation	\$ 4,500.00
10	0	WRE	LOURDES Charter School: Purchase materials for parent materials supporting attendance and engagement	\$ 1,000.00
11	0	WRE	LOURDES Charter School: Purchase materials for upgraded assessment resources to determine remediation needs	\$ 3,000.00
12	0	WRE	LOURDES Charter School: Purchase materials to complete FOSS Science adoption	\$ 20,000.00

Activity #	FTE	Allowable Use Category	2022-2023 Budget	\$ Amount
Total Allocation				\$ 553,947.78
Total Expenditures:				\$ 526,871.03
Total Administrative Costs				\$ 27,076.76
Unbudgeted Funds:				(\$0.00)

Proposed Activity

1	0	ADMIN	5% Administrative Indirect	\$ 27,076.76
2	0	IIT	Investment in the i-Ready Diagnostic and Instruction System	\$ 20,000.00
3	2.0	H&S	Hire 2.0 FTE Counselors (1.0 Elementary, .75 Middle School, .25 High School)	\$ 92,894.42
	0	H&S	Benefits for 2.0 Counselors	\$ 67,655.00
	0	H&S	Counseling Materials and Supplies	\$ 1,300.00
4	0.42	WRE	.42 FTE Reading Specialist to pick up targeted intervention groups for K-3 grade students	\$ 22,434.00
	0	WRE	Benefits for .42 Reading Specialist	\$ 16,338.68
	0	WRE	Reading Specialist Materials and Supplies	\$ 400.00
5	5.44	RCS	6.0 Instructional Assistants: targeted class size reduction & K-3 Reading Intervention	\$ 134,727.00
	0	RCS	Benefits for 6.0 Instructional Assistants	\$ 98,133.04
6	0	IIT	Technology investment, purchase of additional chromebooks for i-Ready implementation	\$ 32,000.00
7	0	WRE	Investment in Naviance for High School students to help prepare them for their life after high school	\$ 6,000.00
8	0	H&S	RULER Implementation and Professional Development	\$ 6,488.88
9	0	WRE	LOURDES Charter School: Review K-3 Reading materials and purchase for remediation	\$ 4,500.00
10	0	WRE	LOURDES Charter School: Purchase materials for parent materials supporting attendance and engagement	\$ 1,000.00
11	0	WRE	LOURDES Charter School: Purchase materials for upgraded assessment resources to determine remediation needs	\$ 3,000.00
12	0	WRE	LOURDES Charter School: Purchase materials to complete FOSS Science adoption	\$ 20,000.00