

Part III - Budget Documents
Budget Narrative

1. CDC SAFE RETURN (Prevention & Mitigation)

<u>Category/Program</u>	<u>Object</u>		<u>Amount</u>
Administration/General Support	Contracted Services	Swagit	17,490
Administration/Centralized Support	Contracted Services	Text Communication Resource - Remind Messaging	85,463
Instruction/Regular Prog	Contracted Services	Powerschool Digital Documents - Report cards, etc...	13,825
Health Services	Salaries/Wages	Additional Float Nurse - serve as Quarantine support	144,000
Health Services	Salaries/Wages	Extra Duty for Nurses	7,500
Plant Operation	Contracted Services	Electronic Touchless Attendance System	40,000
Plant Operation	Equipment	Electronic Touchless Attendance System	50,000
Plant Operation	Equipment	Scrubbers/Dehumidifiers/Extractors	91,500
Plant Operation	Supplies/Materials	PPE, Sanitizing/safety supplies, Athletic COVID prevention kits	100,836
Fixed Charges	Other	Fixed Charges - Additional Float Nurse	57,600
Fixed Charges	Other	Fixed Charges - Extra Duty for Nurses	600
SUBTOTAL:			608,814

2. MEASURE & ADDRESS LOST INSTRUCTIONAL TIME

<u>Category/Program</u>	<u>Object</u>		<u>Amount</u>
Instruction/Regular Prog	Salaries/Wages	Summer/Afterschool Coordinator	195,000
Instruction/Regular Prog	Salaries/Wages	Summer School Program - Personnel	1,035,000
Instruction/Regular Prog	Salaries/Wages	After School Program - Personnel	1,165,000
Instruction/Regular Prog	Salaries/Wages	Reading Interventionists	240,000
Instruction/Regular Prog	Salaries/Wages	After School Stipends for PD in all content areas, Extra-duty Pay	190,000
Instruction/Regular Prog	Contracted Services	I-Ready Learning	321,908
Instruction/Regular Prog	Contracted Services	K-5 ELA DIBELS 8 Management	50,400
Instruction/Regular Prog	Contracted Services	Math Intervention Programs	83,593
Instruction/Regular Prog	Supplies/Materials	Summer School Supplies	300,000
Instruction/Staff Development	Contracted Services	DIBELS 8 PD	3,600
Special Ed	Salaries/Wages	Compensatory/ESY for Summer School	225,000
Special Ed	Contracted Services	High Roads for Summer School	200,160
Health Services	Salaries/Wages	Summer School Program - Nurses	90,000
Transportation	Salaries/Wages	Summer School Program - Transportation Wages	195,000
Transportation	Salaries/Wages	After School Program/Homeless - Transportation Wages	150,000
Transportation	Contracted Services	Summer School Transportation - Bus Contractors	105,000
Transportation	Contracted Services	After School Transportation - Bus Contractors	125,000
Transportation	Supplies/Materials	Transportation Fuel Costs	27,500
Fixed Charges	Other	Fixed Charges Summer/Afterschool Coordinator	15,600
Fixed Charges	Other	Fixed Charges for Compensatory/ESY	18,000
Fixed Charges	Other	Fixed Charges Summer School Personnel	82,800
Fixed Charges	Other	Fixed Charges Summer School Nurses	7,200
Fixed Charges	Other	Fixed Charges Summer School Transportation	15,600
Fixed Charges	Other	Fixed Charges for After School Program	93,200
Fixed Charges	Other	Fixed Charges After School Transportation	12,000
Fixed Charges	Other	Fixed Charges for Reading Interventionists	96,000
Fixed Charges	Other	Fixed Charges for After School Stipends/Extra duty	15,200
SUBTOTAL:			5,057,761

3. ADDRESS ACADEMIC, SOCIAL, EMOTIONAL, MENTAL HEALTH NEEDS

<u>Category/Program</u>	<u>Object</u>		<u>Amount</u>
Instruction/Regular Prog	Salaries/Wages	Social Studies Teacher Stipends for After School Collaboration	22,500
Instruction/Regular Prog	Salaries/Wages	Additional School Counselors to meet increased needs	390,000
Instruction/Regular Prog	Salaries/Wages	Additional Technology Support for device repairs	360,000
Instruction/Regular Prog	Salaries/Wages	Technology Support Summer Interns	90,000
Instruction/Regular Prog	Contracted Services	Online Materials K-5 ELA Curriculum	213,108
Instruction/Regular Prog	Contracted Services	Middle School Math Curriculum Platform	25,400
Instruction/Regular Prog	Contracted Services	Accelerate Learning	34,165
Instruction/Regular Prog	Contracted Services	Tier 2 MS ELA Evidenced Based Reading Program	45,000
Instruction/Regular Prog	Contracted Services	Theatre Initiatives	82,800
Instruction/Regular Prog	Contracted Services	History Enhancements & Opportunities	15,000
Instruction/Regular Prog	Contracted Services	Fine Arts - MusicFirst, Adobe Creative Cloud	14,000
Instruction/Regular Prog	Contracted Services	Social Studies Tier 1 Resources grades 6-12	15,000
Instruction/Regular Prog	Contracted Services	Writing Feedback Tool Grades 6-12	69,000
Instruction/Regular Prog	Contracted Services	MTSS Contracted Services (Needs Assessment, PD, etc.)	100,000
Instruction/Regular Prog	Contracted Services	Adobe Creative Cloud Licensing	7,350
Instruction/Regular Prog	Contracted Services	Jamf licensing (MAC-OS)	131,800
Instruction/Regular Prog	Contracted Services	iBoss Offsite Web Proxy Filter	83,228
Instruction/Regular Prog	Supplies/Materials	Killgallon sentence composing teaching resource	1,100
Instruction/Regular Prog	Supplies/Materials	Novel Sets for grades 6-12	600,000
Instruction/Regular Prog	Supplies/Materials	Print Materials K-5 ELA Curriculum	367,691
Instruction/Regular Prog	Supplies/Materials	Social Studies Tier 1 Resources grades 6-12	44,000
Instruction/Regular Prog	Supplies/Materials	K-5 ELA Great Minds decodeable text sets	267,969
Instruction/Regular Prog	Supplies/Materials	Raising a Reader for K	56,700
Instruction/Regular Prog	Supplies/Materials	CTE Android Tablet Cases for PLTW App Creators course	600
Instruction/Regular Prog	Supplies/Materials	CTE iPad cases	2,700
Instruction/Regular Prog	Supplies/Materials	Device chargers and charging cases	575,000
Instruction/Regular Prog	Supplies/Materials	Device insurance for repairs	424,800
Instruction/Regular Prog	Supplies/Materials	Macbook Air Protective Covers	84,000
Instruction/Regular Prog	Other	Science- NSTA Conference Registration	9,000
Instruction/Regular Prog	Equipment	HS Science Vernier Equipment	14,000
Instruction/Regular Prog	Equipment	Elem. PE First Tee Golf Equipment	13,000
Instruction/Regular Prog	Equipment	CTE iPads for HS Computer Science and PLTW	27,000
Instruction/Regular Prog	Equipment	WACOM tablets	15,000
Instruction/Regular Prog	Equipment	Macbook Air Replacements w/4yr Applecare Coverage - students	1,360,380
Instruction/Regular Prog	Equipment	Kajeet service for 100 Kajeets	52,600
Instruction/Staff Development	Contracted Services	OGAP PD services for all math teachers in grades K-9	48,000
Instruction/Staff Development	Contracted Services	Great Minds PD	3,750
Instruction/Staff Development	Contracted Services	Heggerty Phonemic Awareness/Bridge the Gap training	2,500
Instruction/Staff Development	Contracted Services	Professional Development K-5 ELA Curriculum	35,100
Special Ed	Contracted Services	Highroad Therapeutic Classrooms	1,512,000
Pupil Services	Salaries/Wages	Homeless Liaison	195,000
Fixed Charges	Other	Fixed Charges for Social Studies Teacher Stipends	1,800
Fixed Charges	Other	Fixed Charges for School Counselors	156,000
Fixed Charges	Other	Fixed Charges for Homeless Liaison	78,000
Fixed Charges	Other	Fixed Charges for Additional Technology Support	144,000
Fixed Charges	Other	Fixed Charges for Summer Interns	7,200
SUBTOTAL:			7,797,241
TOTAL DIRECT COSTS			13,463,816
INDIRECT COSTS (Direct costs less equipment x 2%)			236,807
GRAND TOTAL			13,700,623