| Amery and many and and any and and any and and any and any and any any and any  | Key<br>icher FTE \$75.000 | CRRSA - GEER<br>CRRSA - ESSER2                         |                   |          | \$341,252<br>\$2,308,783 | \$341,252<br>\$2,318,783                    | \$2.0          |
|---|---------------------------|--|-------------------|----------|--------------------------|---|----------------|
| APSP-Adverse loop organs     190,023<br>1497.94       APSP-Adverse loop organs<br>APA     Non-<br>tick approximation<br>(Non-<br>tick approximation)     201.22 (1955) & Betricted APPA     202.23 (1955) & Betricted APPA       103     Burmer School<br>(P) STE[ S00,000     BUOET<br>(S1E] S00,000     Tubel<br>(S1E) S00,000     S00,911     -0011     Summer School<br>(S1E) S00,000     S00,911     -0011       103     Burmer School<br>(S1E) S00,000     S00,901  |                           |  |                   |          |                          |   | \$2,6          |
| APFA     13/12/22       14     221-22 (CRSA) & Restricted APPA     222-23 (CRSA) & Restricted APPA       15     Bummer School     \$30,000     50,001     40,010       16     Bummer School     \$30,000     50,001     40,010     Summer School       17     Additional Reasons Center Academic Support     \$10,000     52,226     414,02,24     Additional Reasons Center Academic Support       18     Bummer School     \$10,000     52,226     51,480     Additional Reasons Center Academic Support       19     Additional Reasons Center Academic Support     \$10,000     52,228     51,480       19     Carriculum and PD     \$10,000     52,297     51,597       19     States A TE     \$10,000     52,297     51,597       19     States A TE     \$10,000     52,297     51,597       19     States A TE     \$10,000     52,297     51,597       19     States A TE TE     \$10,000     52,297     51,597       19     States A TE   |                           |  |                   |          |                          | \$100,002                                   |                |
| Junction   | icher Hourly \$42         |  |                   |          |                          |   | \$700          |
| 10     Durie Stool     Notes     Total     Notes     Stool  |                           | ARPA   |                   |          |                          |   | \$1,74         |
| Bit Simmer School Status     Toli Variance<br>Status     Summer School Status     Summe   |                           |  |                   |          |                          | \$4,407,264                                 |                |
| HS     Summer School     Stoppon     <  |                           | 2021-22 (CRRSA) & Restricted ARPA                      |                   |          |                          | 2022-23 (CRRSA) & Restricted ARPA           |                |
| Production     Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Stocked<br>Sto | HS                        | Summer School  |                   |          |                          | Summer School                               | \$30,0         |
| PC S FTE) 5300.000     520.000<br>530.406<br>540.000     540.012<br>540.000     540.012<br>540.000 <th< td=""><td></td><td>Additional Resource Center Academic Support</td><td></td><td></td><td></td><td>Additional Pasaura Captor Academic Support</td><td>\$256.5</td></th<>  |                           | Additional Resource Center Academic Support            |                   |          |                          | Additional Pasaura Captor Academic Support  | \$256.5        |
| Solution   | 525                       |  | \$20,000          | \$30,246 | -\$10,246                | Additional Resource Center Academic Support | 9200,          |
| S40,000     52,220     817,80     stable       S40,000     52,383     816,017     stable       AlS Main, 6 FTE     540,000     52,193     816,017       Curriculum and PD     540,000     52,193     816,017       MS     81,617     510,000     52,193     816,027       MS     81,617     510,000     52,019     510,007       MS     81,5000     520,003     57,007     545,000       MS     \$150,000     520,000     52,707     54,770       S150,000     520,000     52,709     51,783     51,878       MS     \$150,000     520,000     52,709     51,878     52,04 FTE 7/8 Team       S150,000     520,000     527,709     51,878     52,04 FTE 7/8 Team     52,040       S150,000     520,000     527,709     51,878     52,042     51,555     51,075       S20,000     520,000     57,000     550,422     51,978     52,042     51,978     52,042       S220,000     57,000     550,423     51,975  |                           |  |                   |          |                          |   |                |
| Statum     Statum<   |                           |  |                   |          |                          |   |                |
| S40,000     \$23,883     \$16,017       S40,000     \$51,733     \$11,733     Attinanal Resource Conter Academic Support       AB Math, 6 TFE     \$40,000     \$51,733     \$11,733     Attinanal Resource Conter Academic Support       AB Math, 6 TFE     \$40,000     \$20,903     \$70,977     \$18,607     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$70,977     \$20,000     \$20,903     \$20,707     \$20,000     \$20,903     \$27,707     \$20,000     \$20,903     \$27,707     \$20,000     \$20,903     \$27,707     \$20,000     \$20,903     \$20,717     \$20,000     \$20,903     \$20,903     \$20,903     \$20,903     \$20,903     \$20,903     \$20,903     \$20,903     \$20,900     \$20,900     \$20,900     \$20,900     \$20,900     \$20,900     \$20,900     \$20,900     \$20,900     \$20,900     \$20,900   |                           |  |                   |          |                          |   |                |
| St0.000     S50.005     S50.105     S41.733     Additional Resource Carder Academic Support       AdS Math. 6 FTE<br>Curriculum and PD     S40.000     S33.911     S0.022     ASS Math. 6 FTE<br>Curriculum and PD     S40.000     S30.911     S0.022     FUE     Curriculum and PD       MS     S x 0.4 FTE 7/8 Team     S40.000     S30.900     S27.907     S40.000     S0.9126     Sx 0.4 FTE 7/8 Team       S150,000     S13.000     S27.908     S2.0.4 FTE 7/8 Team     S x 0.4 FTE 7/8 Team     S x 0.4 FTE 7/8 Team       S150,000     S13.000     S27.908     S15.958     S14.43     S7.998     S5.04 S15.971     4.3.173       714     1.0 Grade 6     S7.500     S5.9.04 S15.971     4.3.173     Curriculum and PD     S7.998     S5.283     S4.799       S100,000     S13.577     S1.4.43     S1.975     S1.4.43     S7.998     S5.0.45     S1.975       S100,000     S13.577     S1.4.43     S1.975     S1.4.43     S1.975     S1.4.43     S1.975       S100,010     S10.025     S1.975     S1.4.43     S1.975     S1.4.43     S1.975   |                           |  |                   |          |                          |   |                |
| S40,000     \$51,733     411,733     Additional Resource Carder Academic Support       AlS Math. & FTE<br>Curriculum and PD<br>Curriculum and PD<br>Additional Sudent Opportunities<br>Additional Summer School Offenings     \$30,000     \$21,973     \$18,0,077     Curriculum and PD<br>Curriculum and PD<br>Additional Sudent Opportunities<br>Additional Summer School Offenings     \$455,000     \$20,000     \$70,001     \$100 Frag.     Curriculum and PD<br>Curriculum and PD<br>Additional Sudent Opportunities<br>Additional Summer School Offenings     \$30,000     \$32,528     \$9,528     \$4,017     Curriculum and PD<br>Curriculum and PD<br>Stropportunities<br>Additional Sudent Opportunities<br>Additional Sudent Opportunities<br>\$150,000     \$30,528     \$9,528     \$4,017     Stropportunities<br>Additional Sudent Opportunities<br>\$150,000     \$21,538     \$1,0 Grade (MS)<br>0.5 Guidance<br>Curriculum and PD<br>Stropportunities<br>Additional Sudent Opportunities<br>\$225,000     \$10,018     \$1,027     \$2,1598     \$1,0 Grade (MS)<br>0.5 Guidance<br>Curriculum and PD<br>Stropportunities<br>Additional Sudent Opportunities<br>\$225,000     \$10,401     \$65,691     \$2,0 AIS Math<br>Stropportunities<br>\$10,000     \$2,0 Curriculum and PD<br>Stropportunities<br>\$225,000     \$10,401     \$65,691     \$2,0 AIS Math<br>Stropportunities<br>\$4,0000     \$2,0 Curriculum and PD<br>Stropportunities<br>\$4,0000     \$10,001     \$2,0 AIS Math<br>Stropportunities<br>\$4,0000     \$2,0 Curriculum and PD<br>Stropportunities<br>\$4,0000     \$10,001     \$2,0 AIS Math<br>Stropportunities<br>\$4,0000     \$10,001 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>  |                           |  |                   |          |                          |   |                |
| Curiculum and PD     540,000     \$21,973     \$18,027     Curiculum and PD       Additional Stumer School Olferings     540,000     \$20,000     \$7,997     Additional Student Opportunities       Additional Stumer School Olferings     5450,000     \$30,200     \$37,997     Additional Student Opportunities       MS     \$ 5 x 0.4 FTE 7/8 Team     \$30,000     \$32,747     \$5,523     \$x 0.4 FTE 7/8 Team       \$150,000     \$30,000     \$32,747     \$5,523     \$x 0.4 FTE 7/8 Team       \$10 Grade 6     \$57,500     \$51,625     \$1,443       \$1,0 Grade 6     \$57,500     \$59,622     \$1,535     \$1,0 Grade (MS)       \$2 Grade 6     \$57,500     \$59,642     \$1,1822     \$1,0 Grade (MS)       \$2 Grade 6     \$57,500     \$59,042     \$1,535     \$2,0 Grade (MS)       \$2 Grade 6     \$57,500     \$59,042     \$1,595     \$2,0 Grade (MS)       \$2 Grade 6     \$57,500     \$51,043     \$1,0474     \$22,553       \$2 Grade 5     \$2,50,000     \$140,481     \$45,450     \$1,0474       \$2 Grade 5     \$1,50,500     \$140,481     \$45,  |                           |  |                   |          |                          | Additional Resource Center Academic Support | \$43,          |
| Curiculum and PD     540,000     \$21,973     \$18,027     Curiculum and PD       Additional Stumer School Olferings     540,000     \$20,000     \$7,997     Additional Student Opportunities       Additional Stumer School Olferings     5450,000     \$30,200     \$37,997     Additional Student Opportunities       MS     \$ 5 x 0.4 FTE 7/8 Team     \$30,000     \$32,747     \$5,523     \$x 0.4 FTE 7/8 Team       \$150,000     \$30,000     \$32,747     \$5,523     \$x 0.4 FTE 7/8 Team       \$10 Grade 6     \$57,500     \$51,625     \$1,443       \$1,0 Grade 6     \$57,500     \$59,622     \$1,535     \$1,0 Grade (MS)       \$2 Grade 6     \$57,500     \$59,642     \$1,1822     \$1,0 Grade (MS)       \$2 Grade 6     \$57,500     \$59,042     \$1,535     \$2,0 Grade (MS)       \$2 Grade 6     \$57,500     \$59,042     \$1,595     \$2,0 Grade (MS)       \$2 Grade 6     \$57,500     \$51,043     \$1,0474     \$22,553       \$2 Grade 5     \$2,50,000     \$140,481     \$45,450     \$1,0474       \$2 Grade 5     \$1,50,500     \$140,481     \$45,  |                           |  |                   |          |                          | · · · · · · · · · · · · · · · · · · ·       |                |
| After School Additional Student Opportunities<br>Additional Summer School Offerings     \$40,000     \$20,903     \$7.097     After School Additional Student Opportunities<br>Additional Summer School Offerings       NS     \$ 5 & 0.4 FTE 7/8 Team<br>\$159,000     \$30,000     \$30,200     \$21,530     \$4,747     \$5,223       30,000     \$30,000     \$21,530     \$4,747     \$5,223     \$5,04 FTE 7/8 Team       10     Orade 6     \$5,700     \$5,224     \$1,371     \$5,223       10     Orade 6     \$5,700     \$5,423     \$1,075     \$1,04 FTE 7/8 Team       204     1.0 Grade 6     \$5,700     \$54,423     \$1,075     \$1,043       1.0 Grade 6     \$5,700     \$140,461     \$65,411     \$0,500       204     \$22,200     \$75,000     \$64,835     \$6,455     \$0,755       205     \$0,010 free/ga     \$75,000     \$64,835     \$1,8162     \$0,016 free/ga       214     \$0,010 free/ga     \$75,000     \$64,835     \$1,102 free/ga     \$0,016 free/ga       215     \$10,010     \$75,000     \$68,825     \$5,745     \$0,016 free/ga     \$0,016 free/ga  |                           |  |                   |          |                          |   | \$45,<br>\$40, |
| MS     S x 0 4 FTE 7/8 Team     S30,000     S39,528     49,528     S x 0.4 FTE 7/8 Team       NS     S x 0.4 FTE 7/8 Team     S30,000     S24,747     S5,223     Sx 0.4 FTE 7/8 Team       S150,000     S30,000     S24,747     S5,223     Sx 0.4 FTE 7/8 Team       S150,000     S30,000     S24,747     S5,223     Sx 0.4 FTE 7/8 Team       S150,000     S30,000     S24,747     S5,223     Sx 0.4 FTE 7/8 Team       S150,000     S30,000     S15,711     S4,371     S5,224       S150,000     S5,624     S1,750     S0,504     S1,750       OS     Suddance     S30,000     S14,041     S15,959     O.5 Guidance       Curriculum and PD     S30,000     S140,491     -665,491     O.A IS Math       S222,000     S75,000     S68,245     S0,755     S0,000     S140,491     -654,491       S22,000     S75,000     S68,245     S1,518     S0,000     S140,491     -654,91     S0,000     S0,000     S140,491     -52,310     S0,000     S1,916     S1,916     S1,916  |                           |  |                   |          |                          |   | \$40,          |
| MS     S x 0.4 FTE 7/8 Team     S0,000     S9,528     S9,528     S x 0.4 FTE 7/8 Team       S100,000     S10,000     S24,747     S5,223     S3,000     S22,700     S2,71,210     S23,700 <td></td> <td>Additional Summer School Offerings</td> <td>\$455.000</td> <td>\$12,000</td> <td></td> <td></td> <td>\$10,</td>  |                           | Additional Summer School Offerings                     | \$455.000         | \$12,000 |                          |   | \$10,          |
| \$150,000   \$21,500   \$24,747   \$52,253     \$30,000   \$32,700   \$52,750   \$52,700     \$750   \$5,5624   \$1,876   \$3,000     \$100   \$15,000   \$15,871   \$1,876     \$100   \$5,5624   \$1,876   \$1,876     \$100   \$5,624   \$1,876   \$1,876     \$100   \$100   \$10,900   \$5,624   \$1,876     \$100   \$1000   \$10,900   \$5,624   \$1,876     \$100   \$1000   \$10,900   \$5,624   \$1,876     \$100   \$1000   \$10,900   \$10,900   \$10,900     \$10000   \$10,900   \$10,900   \$10,900   \$10,900     \$10000   \$10,900   \$10,900   \$10,900   \$10,900     \$10000   \$10,9000   \$10,900   \$10,900   \$10,900     \$225,000   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900     \$225,000   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$10,900   \$  |                           |  |                   |          |                          |   |                |
| 10     Grade 5     530,000     522,700     532,700     55,624     51,875       714     1.0 Grade 6     57,500     55,624     51,555     0.5 Guidance       205     0.5 Guidance     537,500     55,624     51,555     0.5 Guidance       205     0.5 Guidance     537,500     55,624     51,555     0.5 Guidance       205     0.5 Guidance     537,500     55,624     51,055     0.5 Guidance       205     0.5 Guidance     537,500     55,642     51,055     0.5 Guidance       205     205     0.5 Guidance     Curriculum and PD     (After School) Additional Student Opportunities     322,000     57,447     522,553     0.5 Guidance       ES     3.0 AlS Math     57,500     51,464     55,618     3.0 AlS Math       522,500     55,618     55,618     55,618     52,600     3.0 Support Teacher (TBD by building)       525,000     575,000     575,000     575,7131     52,416     55,465     56,465       50     50     50     50     50     50   | MS                        |  |                   |          |                          | 5 x 0.4 FTE 7/8 Team                        | \$150          |
| 30.000     \$32,700     \$42,700     \$42,700       37.500     \$51,500     \$51,577     \$51,476       37.500     \$55,624     \$1,876       37.500     \$56,624     \$1,876       37.500     \$56,624     \$1,975       37.500     \$56,024     \$1,975       37.600     \$50,002     \$19,983       37.600     \$18,018     \$11,922       Curriculum and PD     \$32,000     \$7,447       \$22,500     \$18,018     \$11,922       ES     3.0 AIS Math     \$32,000     \$7,447       \$225,000     \$61,838     \$11,922       S22,000     \$75,000     \$64,835     \$15,162       3.0 AIS Math     \$225,000     \$75,000     \$68,832     \$6,455       3.0 Support Teacher (TBD by building)     \$75,000     \$68,832     \$6,458       \$225,000     \$77,000     \$89,842     \$5,148     \$0.016406 (Doutling)       \$225,000     \$77,000     \$89,842     \$5,148     \$0.0200       \$1.0 Grade 5 Teacher     \$3,220     \$2,2250     \$1.0 Grade 5 Teache   |                           | \$150,000  |                   |          |                          |   |                |
| \$15,200     \$15,201     \$15,241     \$8,37,500     \$51,443       \$7,500     \$51,567     \$51,624     \$1,87,60     \$51,443       \$7,500     \$50,425     \$15,856     \$51,075     \$5,642     \$15,986       \$50,600     \$51,600     \$51,605     \$5,642     \$15,986     \$5,600       Curriculum and PD     \$50,000     \$18,018     \$11,922     Curriculum and PD       Addional Student Opportunities     \$30,000     \$7,477     \$22,550     Aller School Offenings       FS     3.0 AIS Math     \$522,500     \$140,491     \$46,451     \$1,600     \$140,491     \$66,491     \$3.0 AIS Math       \$225,500     \$51,835     \$51,835     \$51,835     \$3.0 Support Teacher (TBD by buildig)     \$7,5000     \$68,524     \$61,491     \$3.0 Support Teacher (TBD by buildig)     \$7,5000     \$86,524     \$5,188     \$3.0 Support Teacher (TBD by buildig)     \$7,5000     \$86,524     \$5,185     \$3.0 Support Teacher (TBD by buildig)     \$7,5000     \$86,524     \$5,185     \$3.0 Support Teacher (TBD by buildig)     \$7,5000     \$2,217     \$3.6405     \$64,645     \$5,6445     \$5,64   |                           |  |                   |          |                          |   |                |
| S15,000     S15,000     S5,024     S1,476       704     1.0 Grade 6     55,024     S1,578     S1,978       0.5 Guidance     S3,000     S5,024     S1,978     D.5 Guidance       204     Addional Summer School Offerings     S30,000     S7,447     S22,553     D.6 Guidance       ES     3.0 AlS Meth     S30,000     S7,447     S22,553     Addional Summer School Offerings       ES     3.0 AlS Meth     S75,000     S14,043     465,041     Addional Summer School Offerings       2346     3.0 Support Teacher (TBD by building)     S75,000     S68,255     S,5148     3.0 Support Teacher (TBD by building)       5225,000     S75,000     S69,582     S5,148     3.0 Support Teacher (TBD by building)       5225,000     S75,000     S69,582     S5,148     3.0 Support Teacher (TBD by building)       5225,000     S75,000     S75,000     S77,310     42,318     0.5 Grade 5 Teacher       0.3 add Guidance Counselor (Umina)     S75,000     S67,300     S6,244     S10,000     S6,448       Summer School Addional Stodent Opportunities     S10,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>  |                           |  |                   |          |                          |   |                |
| 37.500     \$5,624     \$1,876       301     1.0 Grade 6<br>5 Soudance<br>Curriculum and PD     \$55,620<br>\$35,620     \$15,983<br>\$11,952     1.0 Grade (MS)<br>0.5 Guidance<br>Curriculum and PD       Additional Summer School Offerings     \$30,000     \$7,474     \$22,553     D.6 Guidance<br>Curriculum and PD       ES     3.0 AIS Math<br>3.225,000     \$714,0401     \$455,491     \$3.0 AIS Math<br>3.225,000     \$3,131,522     \$3.0 AIS Math<br>3.225,000     \$57,600     \$61,838     \$13,162       136     3.0 Support Teacher (TBD by building)<br>575,000     \$57,800     \$51,338     \$3.0 Support Teacher (TBD by building)       2225,000     575,000     \$68,535     \$6,465     \$57,500     \$68,535     \$6,465       3.0 Support Teacher (TBD by building)     \$75,000     \$87,300     \$22,170     \$3.0 Support Teacher (TBD by building)       Curriculum and PD     \$10,000     \$32,250     \$3.0 Support Teacher (TBD by building)     \$37,520     \$21,100       Additional Summer School Offerings     \$10,000     \$32,250     \$22,100     \$3.8 didf Guidance Scouselor<br>Curriculum and PD     \$10,000     \$33,250     \$23,250       Additional Summer School Offerings     \$10,000     \$56,222  |                           |  |                   |          |                          |   |                |
| 0.5 Guidance<br>Curriculum and PD     537,000<br>530,000<br>530,000<br>530,000<br>530,000<br>530,000<br>532,500     51,075<br>510,902<br>522,500     0.5 Guidance<br>(Mare School) Additional Student Opportunities<br>Additional Summer School Offerings       ES     3.0 AIS Math<br>5225,000     576,000<br>576,000<br>576,000<br>576,000<br>576,000<br>576,000<br>586,245<br>56,755     540,401<br>556,401<br>566,401<br>566,401<br>566,401<br>566,401<br>566,401<br>566,401<br>576,000<br>586,245<br>567,55     3.0 AIS Math<br>5225,000     3.0 Support Teacher (TBD by building)     576,000<br>576,000<br>586,535<br>56,465<br>576,000     3.0 Support Teacher (TBD by building)       1.0 Grade 5 Teacher<br>0.5 addT Guidance Counselor (Umina)<br>0.5 addT Guidance Counselor (Umina)<br>0.5 addT Guidance Counselor<br>(After School Additional Student Opportunities<br>Additional Student Opportunities<br>713,404<br>510,4000<br>50 Stat,440<br>510,4000<br>50 Stat,440<br>510,500<br>50 Stat,440<br>510,500  |                           |  |                   |          |                          |   |                |
| Curriculum and PD     \$30,000     \$1,018     \$11,922     Curriculum and PD       Additional Summer School Offerings     \$30,000     \$7,477     \$22,531     Additional Summer School Offerings       ES     3.0 AIS Math<br>\$225,000     \$75,000     \$140,491     \$65,491     3.0 AIS Math<br>\$225,000     \$30,000     \$75,000     \$61,838     \$11,622     \$3.0 AIS Math<br>\$225,000     \$66,835     \$51,652     \$3.0 AIS Math<br>\$225,000     \$66,845     \$5,755     \$3.0 Support Teacher (TBD by building)     \$75,000     \$66,845     \$56,465     \$3.0 Support Teacher (TBD by building)     \$75,000     \$66,845     \$54,465     \$3.0 Support Teacher (TBD by building)     \$75,000     \$66,845     \$54,465     \$3.0 Support Teacher (TBD by building)     \$75,000     \$66,845     \$54,465     \$3.0 Support Teacher (TBD by building)     \$37,500     \$57,000     \$66,845     \$54,465     \$3.0 Support Teacher (TBD by building)     \$3.0 Support Teacher (TBD  | 704                       |  |                   |          |                          |   | \$75,          |
| KMer School Additional Student Opportunities \$30,000 \$7,47 \$22,553 (After School Additional Student Opportunities   ES 3.0 AIS Meth \$322,500 \$322,500 3.0 AIS Meth \$322,500   134 3.0 Support Teacher (TBD by building) \$75,000 \$68,245 \$6,755 3.0 AIS Meth   5225,000 \$68,245 \$6,755 3.0 Support Teacher (TBD by building) \$75,000 \$68,455 \$6,465   5225,000 \$69,546 \$5,155 \$.0 Support Teacher (TBD by building) \$75,000 \$68,245 \$6,755   1.0 Grade 5 Teacher \$75,000 \$56,535 \$6,465 \$.0 Support Teacher (TBD by building)   5225,000 \$75,000 \$56,535 \$6,465 \$.0 Support Teacher (TBD by building)   5225,000 \$75,000 \$57,310 \$2,230 \$.0 Support Teacher (TBD by building)   5225,000 \$37,252 \$42,140 \$4,888 \$.0 dond 5 Teacher   0.5 add1 Guidance Counselor (Umina) \$37,252 \$42,140 \$4,888 \$.0 dond 5 Teacher   0.5 add1 Guidance Counselor \$30,000 \$32,220 \$23,751 \$.2 dond Guidaneal Student Opportunities   Additional Student Opportunities \$10,000 \$16,824 \$30,000 \$0   Inditicati Prozoles (PD SPED) \$30,000 \$2,875   |                           |  |                   |          |                          |   | \$37,          |
| Additional Summer School Offerings     Additional Summer School Offerings     Additional Summer School Offerings       ES     3.0 AIS Math<br>S225,000     \$75,000     \$64,491     \$65,491     3.0 AIS Math<br>S225,000     3.0 AIS Math       3.44     3.0 Support Teacher (TBD by building)     \$75,000     \$69,802     \$51,162     3.0 Support Teacher (TBD by building)     375,000     \$69,802     \$51,483     3.0 Support Teacher (TBD by building)     3.0 Support Teacher (TBD  |                           |  |                   |          |                          |   | \$30           |
| ES     3.0 AIS Math<br>\$225,000     \$75,000<br>\$57,000     \$140,491<br>\$57,000     \$65,491<br>\$57,500     3.0 AIS Math       3.4     3.0 Support Teacher (TED by building)<br>\$225,000     \$75,000<br>\$56,255     \$51,382<br>\$5,416     3.0 Support Teacher (TED by building)<br>\$225,000     \$30,500<br>\$56,255     \$51,38<br>\$5,416     3.0 Support Teacher (TED by building)<br>\$225,000     \$30,500<br>\$56,255     \$51,38<br>\$5,416     3.0 Support Teacher (TED by building)       1.0 Grade 5 Teacher<br>Curriculum and PD     \$75,000<br>\$10,000     \$77,310     \$2,210     1.0 Grade 5 Teacher<br>Curriculum and PD     0.5 self Guidance Counselor<br>Curriculum and PD       Additional Summer School Offerings     \$10,000     \$23,250     \$20     \$20       statet Proposale<br>Reading (PD SPED) (Misc<br>Inclusive Practices (PD SPED)<br>Chinese/Multicultural     \$550,250     \$11,771     Additional Teacher Assistants Districtwide<br>\$40,000     \$24,350     \$51,430       Additional Teacher Assistants Districtwide<br>\$40,000     \$64,384     \$24,284     Additional Teacher Assistants Districtwide<br>\$40,000     \$41,620     \$42,284       Furniture (PA \$45k, CH \$57k, ST \$55k)<br>Curriculum (Dave)-cots included above<br>\$40,000     \$184,000 <t< td=""><td></td><td></td><td></td><td>\$7,447</td><td>\$22,553</td><td></td><td>\$30</td></t<>   |                           |  |                   | \$7,447  | \$22,553                 |   | \$30           |
| \$225,000     \$75,000     \$61,838     \$13,625       1346     3.0 Support Teacher (TBD by building)     \$75,000     \$69,862     \$5138     3.0 Support Teacher (TBD by building)       1346     3.0 Grade 5 Teacher     \$75,000     \$69,862     \$5138     3.0 Support Teacher (TBD by building)       1.0 Grade 5 Teacher     \$75,000     \$69,862     \$54,160     1.0 Grade 5 Teacher (TBD by building)       0.5 add1 Guidance Counselor (Umina)     \$77,310     \$42,310     \$42,888     1.0 Grade 5 Teacher (TBD by building)       0.5 add1 Guidance Counselor (Umina)     \$77,322     \$42,140     \$44,888     0.5 add1 Guidance Counselor (Umina)       Curriculum and PD     \$10,000     \$32,820     -\$23,060     \$44,888     \$10,000       Midthoral Student Opportunities     \$10,000     \$56,221     \$0     \$0       Summer School Offerings     \$10,000     \$2,875     \$27,125     \$10,775       Stadutional Teacher Assistants Districtwide     \$40,000     \$75,075     \$45,790     \$46,000       Chinese Multicultural     \$40,000     \$75,075     \$45,790     \$46,200     \$24,9000     \$64,284     \$24,900  |                           |  | \$322,500         |          |                          |   |                |
| Statict Proposal     Reading (PD SPED) / Misc<br>Inclusive Practices (PD S75,000     \$68,245<br>\$75,000     \$68,245<br>\$54,465<br>\$75,000     \$68,245<br>\$54,465     3.0 Support Teacher (TED by building)       1.0 Grade 5 Teacher     0.5 add1 Guidance Counselor (Umina)     \$75,000     \$75,700     \$68,345     3.0 Support Teacher (TED by building)       0.5 add1 Guidance Counselor (Umina)     \$75,000     \$77,310     \$23,210     3.0 Grade 5 Teacher     0.5 add1 Guidance Counselor (Umina)       0.5 add1 Guidance Counselor (Umina)     \$75,200     \$66,24     \$10,000     \$66,24     \$10,000       VAfter School Offenings     \$10,000     \$66,24     \$10,000     \$66,24     \$10,000       Summer School Offenings     \$10,000     \$24,875     \$27,125     \$10,000     \$24,875     \$27,125       Natict Proposal     Reading (PD SPED) / Misc<br>Inclusive Practices (PD SPED)     \$30,000     \$2,875     \$27,125     \$40,000     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200     \$40,200   | ES                        |  |                   |          |                          | 3.0 AIS Math                                | \$225          |
| 3.0     Support Teacher (TBD by building)     \$75,000     \$69,862     \$51,18<br>\$56,000     3.0     Support Teacher (TBD by building)       1.0     Grade 5 Teacher     575,000     \$69,854     \$5,416     3.0     Support Teacher (TBD by building)       1.0     Grade 5 Teacher     575,000     \$59,854     \$5,416     3.0     Support Teacher (TBD by building)       0.5     add1 Guidance Counselor (Umina)     \$77,310     42,310     42,408     0.5 add1 Guidance Counselor (Umina)     Curriculum and PD     Sto000   |                           | \$225,000  |                   |          |                          |   |                |
| \$225,000     \$75,000<br>\$66,835<br>\$75,000<br>\$66,844     \$6,465<br>\$5,416       1.0 Grade 5 Teacher<br>0.5 add1 Guidance Counselor (Umina)<br>50,500     \$77,310<br>\$37,252     \$2,210<br>\$42,140     1.0 Grade 5 Teacher<br>0.5 add1 Guidance Counselor<br>Curriculum and PD<br>(After School) Additional Student Opportunities<br>Additional Summer School Offerings     10.0 Grade 5 Teacher<br>0.5 add1 Guidance Counselor<br>Curriculum and PD<br>(After School) Additional Student Opportunities<br>Additional Summer School Offerings     1.0 Grade 5 Teacher<br>0.5 add1 Guidance Counselor<br>Curriculum and PD<br>(After School) Additional Student Opportunities<br>Additional Summer School Offerings     1.0 Grade 5 Teacher<br>0.5 add1 Guidance Counselor<br>Curriculum and PD<br>(Addronal Student Opportunities<br>Additional Summer School Offerings     1.0 Grade 5 Teacher<br>0.5 add1 Guidance Counselor<br>Curriculum and PD<br>(Addronal Student Opportunities<br>Additional Student Opportunities<br>Additional Student Opportunities<br>S240,000 (F FTE @ \$40k)     \$30,000<br>\$0     \$27,575<br>\$33,075<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000<br>\$40,000  |                           |  | \$75,000          | \$68,245 | \$6,755                  |   |                |
| S75.000     S69,584     55,416       1.0     Grade S Teacher     1.0     Grade S Teacher <td>1346</td> <td></td> <td></td> <td></td> <td></td> <td>3.0 Support Teacher (TBD by building)</td> <td>\$225</td>  | 1346                      |  |                   |          |                          | 3.0 Support Teacher (TBD by building)       | \$225          |
| 1.0 Grade 5 Teacher     577,310     52,310     1.0 Grade 5 Teacher       0.5 add1 Guidance Counselor (Umina)     537,252     \$42,140     54,888       Curriculum and PD     \$10,000     \$33,250     422,250       (After School) Additional Student Opportunities     \$10,000     \$33,250     523,250       Additional Summer School Offerings     \$10,000     \$33,486     \$10,000       stintcl Proposals     Reading (PD SPED) / Misc     \$30,000     \$2,875     \$27,125       Inclusive Practices (PD SPED)     \$30,000     \$50,229     \$11,771       Additional Teacher Assistants Districtwide     \$40,000     \$57,275     \$32,075       \$240,000 (6 FTE @ \$40k)     \$40,000     \$25,279     \$11,771       Additional Teacher Assistants Districtwide     \$40,000     \$26,230     \$41,230       \$40,000     \$21,259     \$18,400     \$24,230     Additional Teacher Assistants Districtwide       \$40,000     \$21,259     \$16,741     \$43,000     \$24,230     Additional Teacher Assistants Districtwide       \$40,000     \$21,259     \$16,741     \$43,000     \$21,259     \$16,700  |                           | \$225,000  |                   |          |                          |   |                |
| 0.5 add1 Guidance Courselor (Umina)     \$37,262     \$42,140     \$4,888     0.5 add1 Guidance Courselor       (After School) Additional Student Opportunities<br>Additional Summer School Offerings     \$10,000     \$56,624     \$10,000     \$11,400       Summer School Offerings     \$10,000     \$10,800     \$10,800     \$10,000     \$10,800     \$10,800       stirtet Proposals     Reading (PD SPED) / Misc<br>Inclusive Practices (PD SPED)     \$30,000     \$2,875     \$27,125     \$20,000     \$61,249     \$30,000     \$30,000     \$61,249     \$4ditional Stummer School Offerings       strict Proposals     Reading (PD SPED) / Misc<br>Inclusive Practices (PD SPED)     \$30,000     \$20     \$30,000     \$63,229     \$11,771       Additional Teacher Assistants Districtwide     \$40,000     \$56,220     \$11,771     \$40,000     \$64,340     \$42,334       \$40,000     \$56,220     \$11,771     \$40,000     \$64,340     \$42,344       \$40,000     \$56,220     \$11,771     \$40,000     \$42,344       \$40,000     \$64,340     \$42,344     \$40,000     \$42,344       \$40,000     \$64,200     \$24,200     \$42,200  |                           |  | \$75,000          | \$69,584 | \$5,416                  |   |                |
| Corriculum and PD \$10,000 \$33,250 \$23,250 Corriculum and PD   Additional Summer School Offerings \$10,000 \$14,400 \$10,000 \$14,400   Summer School Offerings \$10,000 \$14,400 \$0   Summer School Offerings \$10,000 \$2,275 \$0   istict Proposals Rading (PD SPED) / Micc<br>Inclusive Practices (PD SPED) \$30,000 \$2,275 \$21,715   Chrises/Multicultural \$40,000 \$50,223 \$11,771   Additional Teacher Assistants Districtwide \$40,000 \$52,229 \$11,771   Additional Teacher Assistants Districtwide \$40,000 \$62,2129 \$11,741   \$40,000 \$64,129 \$42,384 \$42,384   \$40,000 \$64,290 \$42,384   \$40,000 \$64,290 \$42,384   \$40,000 \$64,290 \$42,384   \$40,000 \$64,190 \$42,384   \$40,000 \$64,190 \$43,190   \$40,000 \$64,190 \$50   Furniture (PA \$45k, CH \$57k, ST \$55k) \$184,000 \$10,800 \$0   Curriculum (Dave)-costs included above \$10,000 \$10,000 \$10,000  |                           |  |                   |          |                          |   | \$75           |
| (After School) Additional Student Opportunities<br>Summer School Offerings     \$10,000<br>\$13,436     \$6,624<br>\$13,436     \$10,000<br>\$13,436     (After School) Additional Student Opportunities<br>Additional Summer School Offerings       statict Proposals<br>Inclusive Practices (PD SPED) / Misc<br>Inclusive Practices (PD SPED)     \$30,000     \$2,875     \$27,125       Statict Proposals<br>Inclusive Practices (PD SPED)     \$30,000     \$0     \$30,000     \$0       Additional Teacher Assistants Districtwide     \$40,000     \$50,229     \$11,771       Additional Teacher Assistants Districtwide     \$40,000     \$56,230     \$11,771       S240,000 (6 FTE @ \$40k)     \$40,000     \$56,230     \$11,771       Additional Teacher Assistants Districtwide     \$40,000     \$56,230     \$11,771       \$40,000     \$56,230     \$11,771     Additional Teacher Assistants Districtwide       \$40,000     \$56,230     \$11,771     \$41,230     \$40,000       \$40,000     \$21,239     \$18,741     \$42,334     \$40,000     \$42,344       \$40,000     \$21,239     \$18,740     \$9,159     \$40,200     \$42,200     \$40,000     \$41,200     \$40,200     \$42,200     \$40,000     \$0   |                           |  |                   |          |                          |   | \$37           |
| Additional Summer School Offerings     \$13,43     Additional Summer School Offerings       Summer School Retoration     \$582,252     \$0     \$0       istrict Proposals     Reading (PD SPED) / Micc<br>Inclusive Practices (PD SPED)     \$30,000     \$2,875     \$27,125       Chinese/Multicultural     \$30,000     \$50,229     \$11,771     Additional Teacher Assistants Districtwide     \$40,000     \$75,075     438,075     Additional Teacher Assistants Districtwide       \$240,000 (6 FTE @ \$40k)     \$40,000     \$56,220     -\$10,220     \$41,400     \$40,000     \$40,400     \$40,400     \$40,400     \$40,400     \$40,   |                           |  |                   |          |                          |   | \$10<br>\$10   |
| Strict Proposals     Reading (PD SPED) / Misc<br>Inclusive Practices (PD SPED)     \$30,000     \$2,875     \$27,125       Inclusive Practices (PD SPED)     \$30,000     \$50,200     \$63,229     \$11,771       Additional Teacher Assistants Districtwide     \$40,000     \$75,075     438,075     Additional Teacher Assistants Districtwide       \$240,000 (6 FTE @ \$40k)     \$40,000     \$75,075     438,075     Additional Teacher Assistants Districtwide       \$40,000     \$56,290     -416,290     \$41,200     \$24,20     -424,384       \$40,000     \$64,100     \$54,400     \$41,200     -424,200     -424,200       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$184,000     \$0     Indirect       Indirect     \$10,000     \$10,000     \$0     Indirect  |                           | Additional Summer School Offerings                     |                   | \$13,436 |                          |   |                |
| Inclusive Practices (PD SPED)     \$30,000     \$0     \$30,000     \$30,000       Chinese //Multicultural     \$75,000     \$63,229     \$11,771       Additional Tacher Assistants Districtwide     \$40,000     \$75,757     \$30,072       \$240,000 (6 FTE @ \$40k)     \$40,000     \$55,220     \$16,230       \$40,000     \$21,259     \$18,701       \$40,000     \$24,200     \$24,204       \$40,000     \$24,200     \$24,200       \$40,000     \$41,159     \$30,109       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$0       Curriculum (Dave)-costs included above     \$60,000     \$0     \$00       Indirect     \$10,000     \$10,000     \$0     Indirect   |                           | Summer School Restoration                              | \$582,252         | \$0      | \$0                      |   |                |
| Chinese/Multicultural     \$75,000     \$63,229     \$11,771       Additional Teacher Assistants Districtwide     \$40,000     \$75,075     \$35,075     Additional Teacher Assistants Districtwide       \$240,000 (6 FTE @ \$40,k)     \$40,000     \$56,290     \$516,290     \$42,384       \$40,000     \$21,259     \$18,741     \$42,384       \$40,000     \$242,394     \$42,000       \$40,000     \$242,290     \$40,000       \$40,000     \$44,169     \$59,169       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$184,000     \$0       Curriculum, (Dave)-costs included above     \$60,000     \$0     \$60,000     \$10,000       \$10,000     \$10,000     \$10,000     \$10,000     \$10,000     \$10,000  | istrict Proposals         |  |                   |          |                          |   |                |
| \$240,000 (6 FTE @ \$40.k)     \$40,000     \$56,200     -510,200       \$40,000     \$64,384     -524,384       \$40,000     \$21,259     \$18,741       \$40,000     \$21,259     \$18,740       \$40,000     \$21,259     \$18,740       \$40,000     \$41,169     -59,169       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$10,400       Curriculum (Dave)-costs included above     \$60,000     \$0     \$60,000       \$10,000     \$0     \$00     indirect   |                           | Inclusive Practices (PD SPED)<br>Chinese/Multicultural |                   |          |                          |   |                |
| \$240,000 (6 FTE @ \$40.k)     \$40,000     \$56,200     -510,200       \$40,000     \$64,384     -524,384       \$40,000     \$21,259     \$18,741       \$40,000     \$21,259     \$18,740       \$40,000     \$21,259     \$18,740       \$40,000     \$41,169     -59,169       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$10,400       Curriculum (Dave)-costs included above     \$60,000     \$0     \$60,000       \$10,000     \$0     \$00     indirect   |                           | Additional Tasshar Assistants District de              | 640.000           | \$75 075 | £25.075                  | Additional Teacher Appletants District      | \$230          |
| \$40,000     \$64,384     \$24,384       \$40,000     \$21,259     \$18,741       \$40,000     \$84,200     \$24,200       \$40,000     \$44,000     \$42,200       \$40,000     \$44,000     \$9,169       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$184,000     \$0       Curriculum (Dave)-costs included above     \$60,000     \$0     \$60,000     Indirect       Indirect     \$10,000     \$10,000     \$0     Indirect  |                           |  |                   |          |                          | Auditional Teacher Assistants DistrictWide  | \$230          |
| \$40,000     \$21,29     \$18,741       \$40,000     \$64,200     \$24,200       \$40,000     \$44,000     \$54,200       \$40,000     \$49,169     -\$9,169       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$0       Curriculum (Dave)-costs included above     \$60,000     \$0     \$60,000     indirect       Indirect     \$10,000     \$10,000     \$0     Indirect   |                           |  |                   |          |                          |   |                |
| \$40,000     \$64,200     -\$24,200       \$40,000     \$49,169     -\$9,169       Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$184,000     \$0       Curriculum (Dave)-costs included above     \$60,000     \$0     \$60,000     Indirect       Indirect     \$10,000     \$10     \$10     \$10     \$10   |                           |  |                   |          |                          |   |                |
| Furniture (PA \$45k, CH \$57k, ST \$55k)     \$184,000     \$10       Curriculum (Dave)-costs included above     \$60,000     \$0     \$60,000     Indirect       Indirect     \$10,000     \$10     \$0     Indirect   |                           |  | \$40,000          | \$64,200 | -\$24,200                |   |                |
| Curriculum (Dave)-costs included above \$60,000 \$0 \$60,000 Indirect<br>Indirect \$10,000 \$10,000 \$0 Indirect  |                           |  |                   |          |                          |   |                |
| Indirect \$10,000 \$10,000 \$0 Indirect   |                           |  |                   |          |                          | Indirect                                    | \$5            |
|   |                           | Indirect   |                   |          |                          |   | \$5<br>\$5     |
|   |                           |  | \$629,000         | \$0      | \$0                      |   | ••             |
| Recordie actual salary/benefits to grants     \$55,239       Total Enrollment     \$1,988,752     \$1,895,162     \$93,590  |                           | Reconcile actual salary/benefits to grants             | <b>64 000 777</b> |          |                          | <u> </u>                                    |                |
| Total Encolment     \$1,988,752     \$3,93,90       3045     Restricted     \$60,00     Carry over from 2021-22   |                           |  |                   |          |                          | Carry over from 2021-22                     | \$1,610<br>93  |

| \$30,000  | Summer School   | \$30,000             |
|-----------|---|----------------------|
| \$208,205 | Additional Resource Center Academic Support   | \$256,524            |
| \$200,200 |   | 0200,024             |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   | \$43,783             |
|           |   | 343,703              |
|           |   |                      |
| \$0       | AIS Math .6 FTE   | \$45,000             |
|           |   | \$40,000             |
| \$40,000  | (After School) Additional Student Opportunities   | \$40,000             |
|           | Additional Summer School Offerings  | \$10,000             |
|           |   |                      |
|           |   |                      |
| \$150,000 | 5 x 0.4 FTE 7/8 Team  | \$150,000            |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   |                      |
|           |   | \$75,000             |
| \$37,500  | 0.5 Guidance  | \$75,000<br>\$37,500 |
| \$37,500  | 0.5 Guidance  |                      |
| \$37,500  | 0.5 Guidance<br>(After School) Additional Student Opportunities<br>Additional Summer School Offerings | \$37,500             |

2023-24 (ARPA)

7/1/24-9/30/24 (ARPA)

\$30,000

\$225,000

\$10,000

Summer School \$30,000

\$5,000 \$5,000 \$1,610,307 93590 \$1,703,897

Indirect

3.0 AIS Math

\$10,000 \$778,205

ditional Student Opportunities

\$30,000 4,407,264 4407264 \$0