

Key	CRRSA - GEER	\$341,252	\$341,252	
Teacher FTE \$75,000	CRRSA - ESSER2	\$2,308,783	\$2,318,783	\$2,660,000
TA FTE \$40,000	ARPA-Summer Enrichment	\$1,747,229	\$100,002	
Summer Care Day \$294	ARPA-Afterschool programs		\$100,002	
Teacher Hourly \$42	ARPA-Restricted (Learning Loss Interventions)		\$499,996	\$700,000
	ARPA		\$1,047,229	\$1,747,229
			\$4,407,264	

	2021-22 (CRRSA) & Restricted ARPA				2022-23 (CRRSA) & Restricted ARPA				2023-24 (ARPA)		7/1/24-9/30/24 (ARPA)	
	BUDGET	Total	Variance		BUDGET	Total	Variance		BUDGET	Total	Variance	
HS	Summer School	\$30,000	\$30,991	-\$991	Summer School	\$30,000			Summer School	\$30,000		
995	Additional Resource Center Academic Support (7.5 FTE) \$300,000	\$20,000	\$30,246	-\$10,246	Additional Resource Center Academic Support	\$256,524			Additional Resource Center Academic Support	\$208,205		
		\$40,000	\$46,913	-\$6,913								
		\$40,000	\$60,456	-\$20,456								
		\$40,000	\$22,520	\$17,480								
		\$40,000	\$23,195	\$16,805								
		\$40,000	\$23,983	\$16,017								
		\$40,000	\$50,195	-\$10,195								
		\$40,000	\$51,733	-\$11,733	Additional Resource Center Academic Support	\$43,783						
	AIS Math .6 FTE	\$45,000	\$38,918	\$6,082	AIS Math .6 FTE	\$45,000			AIS Math .6 FTE	\$0		
	Curriculum and PD	\$40,000	\$21,973	\$18,027	Curriculum and PD	\$40,000						
	(After School) Additional Student Opportunities	\$40,000	\$20,903	\$7,097	(After School) Additional Student Opportunities	\$40,000			(After School) Additional Student Opportunities	\$40,000		
	Additional Summer School Offerings	\$455,000	\$12,000		Additional Summer School Offerings	\$10,000			Additional Summer School Offerings			
MS	5 x 0.4 FTE 7/8 Team	\$30,000	\$39,528	-\$9,528	5 x 0.4 FTE 7/8 Team	\$150,000			5 x 0.4 FTE 7/8 Team	\$150,000		
	\$150,000	\$30,000	\$21,530	\$8,470								
		\$30,000	\$24,747	\$5,253								
		\$30,000	\$32,790	-\$2,790								
		\$7,500	\$15,871	-\$8,371								
		\$15,000	\$13,357	\$1,643								
		\$7,500	\$5,624	\$1,876								
704	1.0 Grade 6	\$75,000	\$59,042	\$15,958	1.0 Grade (MS)	\$75,000						
	0.5 Guidance	\$37,500	\$36,425	\$1,075	0.5 Guidance	\$37,500			0.5 Guidance	\$37,500		
	Curriculum and PD	\$30,000	\$18,018	\$11,982	Curriculum and PD	\$30,000						
	(After School) Additional Student Opportunities	\$30,000	\$7,447	\$22,553	(After School) Additional Student Opportunities	\$30,000			(After School) Additional Student Opportunities	\$30,000		
	Additional Summer School Offerings	\$322,500	\$0		Additional Summer School Offerings	\$0			Additional Summer School Offerings			
ES	3.0 AIS Math	\$75,000	\$140,491	-\$65,491	3.0 AIS Math	\$225,000			3.0 AIS Math	\$225,000		
	\$225,000	\$75,000	\$61,838	\$13,162								
		\$75,000	\$68,245	\$6,755								
1346	3.0 Support Teacher (TBD by building)	\$75,000	\$69,862	\$5,138	3.0 Support Teacher (TBD by building)	\$225,000						
	\$225,000	\$75,000	\$68,535	\$6,465								
		\$75,000	\$69,584	\$5,416								
	1.0 Grade 5 Teacher	\$75,000	\$77,310	-\$2,310	1.0 Grade 5 Teacher	\$75,000						
	0.5 addtl Guidance Counselor (Umina)	\$37,252	\$42,140	-\$4,888	0.5 addtl Guidance Counselor	\$37,500			0.5 addtl Guidance Counselor	\$37,500		
	Curriculum and PD	\$10,000	\$33,250	-\$23,250	Curriculum and PD	\$10,000						
	(After School) Additional Student Opportunities	\$10,000	\$6,624	-\$10,060	(After School) Additional Student Opportunities	\$10,000			(After School) Additional Student Opportunities	\$10,000		
	Additional Summer School Offerings	\$13,436	\$0		Additional Summer School Offerings	\$0			Additional Summer School Offerings			
	Summer School Restoration	\$582,252	\$0									
District Proposals	Reading (PD SPED) / Misc	\$30,000	\$2,875	\$27,125								
	Inclusive Practices (PD SPED)	\$30,000	\$0	\$30,000								
	Chinese/Multicultural	\$75,000	\$63,229	\$11,771								
	Additional Teacher Assistants Districtwide	\$40,000	\$75,075	-\$35,075	Additional Teacher Assistants Districtwide	\$230,000						
	\$240,000 (6 FTE @ \$40k)	\$40,000	\$56,290	-\$16,290								
		\$40,000	\$64,384	-\$24,384								
		\$40,000	\$21,259	\$18,741								
		\$40,000	\$64,200	-\$24,200								
		\$40,000	\$49,169	-\$9,169								
	Furniture (PA \$45k, CH \$57k, ST \$55k)	\$184,000	\$184,000	\$0	Indirect	\$5,000						
	Curriculum (Dave)-costs included above	\$60,000	\$0	\$60,000	Indirect	\$5,000			Indirect	\$10,000		
	Indirect	\$10,000	\$10,000	\$0								
		\$629,000	\$0									
	Reconcile actual salary/benefits to grants		-\$55,240	\$55,239								
Total Enrollment		\$1,988,752	\$1,895,162	\$93,590		\$1,610,307				\$778,205		
3045			Restricted	\$60,410		\$3590						\$30,000
						\$1,703,897						\$4,407,264
												\$440,7264
												\$0
												\$718,265

Restricted Activities \$718,265