

<p>Curriculum Maintenance - 3.17 FTE</p> <ul style="list-style-type: none"> ▪ The maintenance budget supports the Learning & Teaching office including administrative and secretarial staffing, ongoing costs for consumable materials for subjects such as literacy, math, and science. It supports ongoing subscriptions for all libraries, program needs for music, physical education, and health. It also provides support for new classrooms and stipends for CIMC. <ul style="list-style-type: none"> ○ Salaries - \$485,069 ○ Benefits - \$147,146 ○ General Supplies - \$9,000 ○ Library Supplies - \$9,000 ○ Library Services - \$11,480 ○ Teaching Supplies - \$68,100 ○ Teaching Services - \$52,400 ○ Professional Development - \$4,400 ○ Curriculum Services (i.e. subscriptions) - \$ 125,000 	\$911,595
<p>Curriculum Adoption -</p> <ul style="list-style-type: none"> • Supports the purchase of new materials for all K-12 classrooms (no major adoptions planned for 2022-2023 fiscal year) <ul style="list-style-type: none"> ○ Middle School Math Workbooks - \$ 20,000 ○ Secondary Math - \$ 20,000 	\$40,000
<p>Assessment –</p> <ul style="list-style-type: none"> • Supports all student Assessment <ul style="list-style-type: none"> ○ Salaries - \$795 ○ Benefits - \$180 ○ General Supplies - \$8,931 ○ Purchased Services (subscriptions/licenses) - \$194,000 	\$204,306
<p>Digital Learning – 1.0 FTE</p> <ul style="list-style-type: none"> • Supports instructional technology throughout the district. These Districtwide yearly software subscriptions (Canvas, Nearpod, Book Creator, etc.) are designed to: <ul style="list-style-type: none"> ○ Enhance Opportunities for more meaningful & Relevant student leaning ○ Ensure learning is more accessible, equitable, and personalized for all students ○ Provides tools to support improvement plans <ul style="list-style-type: none"> ▪ Salaries - \$162,048 ▪ Benefits - \$48,170 ▪ Library Software - \$7,320 ▪ Instructional Software - \$86,200 ▪ Professional Development - \$3,500 ▪ Travel - \$2,139 	\$309,377
<p>* ARP Beginning Educator Support Team ESA (BEST) – Prog 1319</p> <ul style="list-style-type: none"> • This BEST grant funds mentoring and professional learning for novice ESAs (school counselors, nurses, librarians, psychologists, OT/PT, SLP, social workers, etc.) employed by existing (2022–23) BEST grantees. <ul style="list-style-type: none"> ○ Professional Development - \$4,597 	\$4,597

<p>Beginning Educator Support Team (BEST) Grant – Prog 5829 .10 CERT FTE</p> <ul style="list-style-type: none"> • BEST grants provide funding to school districts and/or regional consortia to create and implement comprehensive induction systems to attract, train, and retain novice teachers. The grants support provision of skillful mentoring and development of targeted, differentiated professional learning for beginning educators. <ul style="list-style-type: none"> ○ Salaries - \$35,875 ○ Benefits - \$13,219 	\$49,094
<p>Title IIA/Title IV – Prog 5221</p> <ul style="list-style-type: none"> • The Title II, Part A program is designed, among other things, to provide students from low-income families, students of color, and other students who have been disenfranchised by the education system with greater access to effective educators. In addition, the purpose of Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality. This includes teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, and retention. In addition, Title IIA funds may be used to improve the skills and knowledge of principals for effective school leadership. <ul style="list-style-type: none"> ○ Substitutes - \$3,105 ○ Benefits - \$648 ○ Employee Training & Development - \$134,469 ○ Travel - \$10,000 	\$148,222
<p>*ESSER III – Learning Recovery</p> <ul style="list-style-type: none"> • Elementary and Secondary School Emergency Relief (ESSER III-ARP) funds are provided to state educational agencies (SEAs) and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students. <ul style="list-style-type: none"> ○ Books/Periodicals- \$3,105 ○ General Supplies – 44,293 ○ Contracts (Continua,Parent Square, Panorama,etc) - \$320,732 ○ Summer School - \$150,000 ○ Jump Start- \$31,507 ○ Travel - \$10,000 	\$559,637

* Represents expiring American Recovery Program and/or ESSER Dollar expenditures

Total Budget \$2,226,828

% of Total Budget 2.26%