

<b>FEDERAL GRANT FUND</b>		<b>DRAFT PROPOSED</b>					
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>2022-2023 BUDGET</b>	<b>2021-2022 BUDGET</b>	<b>COMMENTS</b>			
<b>REVENUE</b>							
3.3600.017.000	Voc. Ed. Program Improvement	214,052.00	230,219.00				
3.3600.026.000	Education for Homeless Child	15,000.00	20,902.57				
3.3610.026.000	Education for Homeless Child	-	-				
3.3600.049.000	IDEA Title VI-B - Pre-School	196,241.00	285,891.92				
3.3610.049.000	IDEA Title VI-B - Pre-School	-	-				
3.3600.050.000	ESEA Title I - Basic Prog.	4,378,151.00	5,392,573.63				
3.3610.050.000	ESEA Title I - Basic Prog.	-	-				
3.3600.051.000	ESEA Title I Migrant Education	117,102.00	219,033.14				
3.3610.051.000	ESEA Title I Migrant Education	97,931.00	-				
3.3600.053.000	Child Nutrition Equipment	-	-				
3.3600.060.000	IDEA VI-B Handicapped	2,872,502.00	3,858,547.38				
3.3610.060.000	IDEA VI-B Handicapped	943,785.00	-				
3.3600.082.000	IDEA VI-B State Improvement	-	-				
3.3610.082.000	IDEA VI-B State Improvement	-	-				
3.3600.101.000	Title V - Abstinence Education	-	-				
3.3600.102.000	Aware/Activate	539,654.00	-				
3.3610.102.000	Aware/Activate	150,000.00	-				
3.3600.103.000	Title II - Improving Teacher Quality	510,600.00	1,042,188.30				
3.3610.103.000	Title II - Improving Teacher Quality	450,000.00	-				
3.3600.104.000	Title III - Language Acquisition	63,540.00	72,025.83				
3.3610.104.000	Title III - Language Acquisition	-	-				
3.3600.108.000	Student Support and Academic Enrichment	263,607.00	821,781.34				
3.3610.108.000	Student Support and Academic Enrichment	350,000.00	-				
3.3600.109.000	Rural and Low-Income School	259,349.00	463,266.20				
3.3610.109.000	Rural and Low-Income School	130,000.00	-				
3.3600.111.000	Migrant Grant	133.25	133.25				
3.3610.111.000	Migrant Grant	-	-				
3.3600.114.000	Children with Disabilities - Risk Pool	-	-				
3.3600.115.000	Emergency Impact Aid	2,541.00	2,541.00				
3.3610.115.000	Emergency Impact Aid	-	-				
3.3600.118.000	IDEA VI-B Special Needs Target	6,500.00	-				
3.3610.118.000	IDEA VI-B Special Needs Target	9,443.03	-				
3.3600.119.000	IDEA Targeted Assist for Preschool	1,000.00	-				
3.3610.119.000	IDEA Targeted Assist for Preschool	8,000.00	-				



FEDERAL GRANT FUND							
017 VOCATIONAL EDUCATION PROGRAM IMPROVEMENT							
		DRAFT					
		PROPOSED					
ACCOUNT		2022-2023	2021-2022		COMMENTS		
CODE	DESCRIPTION	BUDGET	BUDGET				
<b>APPROPRIATIONS</b>							
3.5120.017.121	Salary-Teacher	38,000.00	-				
3.5120.017.163	Substitute Pay-Workshop	500.00	700.00				
3.5120.017.211	Employers Soc. Sec. Cost	2,945.25	53.55	Budgeted at 7.65%			
3.5120.017.221	Employer's Retirement Cost	8,346.80	151.76				
3.5120.017.231	Employer's Hospitalization	6,326.00	-				
3.5120.017.232	Employers Workers Compensation Insurance	400.00	400.00				
3.5120.017.312	Workshop Expenses	10,000.00	4,000.00	Workshop expense for CTE teachers			
3.5120.017.313	Advertising Cost	1,000.00	-				
3.5120.017.314	Printing	1,000.00	-				
3.5120.017.319	Other Professional/Tech. Services	2,000.00	2,000.00				
3.5120.017.332	Travel	2,000.00	2,000.00	Travel allowance			
3.5120.017.333	Field Trips	2,000.00	2,000.00	Travel allowance			
3.5120.017.351	Tuition Reimbursements	5,000.00	5,000.00				
3.5120.017.352	Employee Education Reimbursement	4,000.00	2,000.00				
3.5120.017.411	Supplies & Materials	92,514.71	135,190.91	Supplies for CTE classes			
3.5120.017.418	Computer Software	10,000.00	52,521.00	Software for CTE classes			
3.5120.017.422	Repairs	1,000.00	-	Repairs for equipment			
3.5120.017.461	Non-Capitalized Equipment	20,000.00					
3.5120.017.461.314	Non-Capitalized Equipment	-	4,714.50				
3.5120.017.461.366	Non-Capitalized Equipment	-	10,221.84				
3.5120.017.462	Non-Capitalized Computer Hardware	-	-				
3.5120.017.541	Purchase of Equipment	-	-				
3.6120.017.312	Workshop Expenses	1,000.00	1,000.00				
3.6120.017.313	Advertising Cost	-	-				
3.6120.017.332	Travel	500.00	-				
3.6120.017.344	Mobile Communication Costs	-	637.00				
3.6120.017.411	Supplies & Materials	500.00	500.00	VoCATS supplies			
3.6550.017.171	Bus Driver	500.00	499.91				
3.6550.017.211	Bus Driver Social Security	38.24	38.19	Budgeted at 7.65%			
3.8100.017.392	Indirect Cost	4,481.00	6,590.34	Indirect Cost at 2.947%			
3.8200.017.399	Unbudgeted Federal Grant Fund	-	-				
	Total	214,052.00	230,219.00				
Explanation:							
The 017 Federal Budget is used to provide support for CTE educators through the purchasing of equipment, materials and supplies.							
These funds are also used to provide support for the VoCats Program and to pay expenses for appropriate staff development to support the CTE Program.							

FEDERAL GRANT FUND								
026 EDUCATION FOR HOMELESS CHILD								
		<b>DRAFT</b>						
		<b>PROPOSED</b>						
ACCOUNT CODE	DESCRIPTION	2022-2023 BUDGET	2021-2022 BUDGET	COMMENTS				
<b>APPROPRIATIONS</b>								
3.5320.026.192	Social Work & Attendance	1,500.00	3,000.00					
3.5320.026.211	Employers Soc. Sec. Cost	114.75	229.50	Budgeted at 7.65%				
3.5320.026.221	Employers Retirement Cost	343.35	650.40	Budgeted Retirement Cost, 22.89%				
3.5320.026.344	Mobile Communications Cost	-	4,565.00					
3.5330.026.143	Salary - Tutor	1,500.00	2,000.00					
3.5330.026.211	Employers Soc. Sec. Cost	114.75	153.00	Budgeted at 7.65%				
3.5330.026.221	Employers Retirement Cost	343.35	433.60	Budgeted Retirement Cost, 22.89%				
3.5330.026.333	Field Trips	500.00	500.00					
3.5330.026.411	Supplies & Materials	426.87	427.38					
3.5340.026.411	Supplies & Materials - PreK Readiness	100.00	260.52					
3.5860.026.418	Instructional Technology	-	-					
3.5860.026.462	Computer Equipment	-	-					
3.5860.026.471	IT - Sales Tax	-	-					
3.5870.026.196	Staff Development - Participant Pay	1,580.00	1,580.00					
3.5870.026.211	Employers Soc. Sec. Cost	120.87	120.87	Budgeted at 7.65%				
3.5870.026.221	Employers Retirement Cost	361.66	342.54	Budgeted Retirement Cost, 22.89%				
3.5870.026.312	Workshop Expenses/Allowable Travel	6,065.00	1,500.00					
3.6550.026.331	Pupil Transportation	1,500.00	4,502.57					
3.8100.026.392	Indirect Cost	429.40	597.22	Indirect Cost at 2.947%				
3.8200.026.399	Unbudgeted Federal Grant Fund	-	39.97					
	Total	15,000.00	20,902.57					
Explanation:								
To provide funds to develop services to meet the educational and related needs of homeless students (e.g. tutoring, counseling, enrollment, attendance, staff development, parent training, etc.)								

FEDERAL GRANT FUND		DRAFT				
049 IDEA TITLE VI-B PRE-SCHOOL		PROPOSED				
ACCOUNT		2022-2023	2021-2022		COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET			
<b>APPROPRIATIONS</b>						
3.5230.049.142	Salary - Teacher Assistant	67,665.00	-	3	Teacher Assistants	
3.5230.049.142.318	Salary - Teacher Assistant	-	28,724.00			
3.5230.049.142.344	Salary - Teacher Assistant	-	24,492.80			
3.5230.049.142.347	Salary - Teacher Assistant	-	-			
3.5230.049.142.390	Salary - Teacher Assistant	-	27,984.40			
3.5230.049.142.398	Salary - Teacher Assistant	-	23,546.80			
3.5230.049.142.402	Salary - Teacher Assistant	-	27,021.20			
3.5230.049.162	Substitute Pay	1,000.00	1,000.00		Substitute Pay	
3.5230.049.167	Substitute Pay - Asst Subs for Teacher	500.00	500.00		Substitute Pay when teacher assistant subs for teacher	
3.5230.049.184	Longevity Pay	3,500.00	3,000.00		Longevity Pay	
3.5230.049.199	Overtime Pay	100.00	100.00		Overtime Pay	
3.5230.049.211	Employers Soc. Sec. Cost	5,565.00	351.90		Budgeted at 7.65%	
3.5230.049.211.318	Employers Soc. Sec. Cost	-	2,197.39			
3.5230.049.211.344	Employers Soc. Sec. Cost	-	1,873.70			
3.5230.049.211.347	Employers Soc. Sec. Cost	-	-			
3.5230.049.211.390	Employers Soc. Sec. Cost	-	2,140.80			
3.5230.049.211.398	Employers Soc. Sec. Cost	-	1,801.33			
3.5230.049.211.402	Employers Soc. Sec. Cost	-	2,067.12			
3.5230.049.221	Employers Retirement Cost	16,427.00	997.28		Budgeted Retirement Cost, 22.89%	
3.5230.049.221.318	Employers Retirement Cost	-	6,227.36			
3.5230.049.221.344	Employers Retirement Cost	-	5,310.04			
3.5230.049.221.347	Employers Retirement Cost	-	-			
3.5230.049.221.390	Employers Retirement Cost	-	6,067.02			
3.5230.049.221.398	Employers Retirement Cost	-	5,104.95			
3.5230.049.221.402	Employers Retirement Cost	-	5,858.20			
3.5230.049.231	Employers Hospital Cost	21,900.00	-			
3.5230.049.231.318	Employers Hospital Cost	-	6,326.00			
3.5230.049.231.344	Employers Hospital Cost	-	6,326.00			
3.5230.049.231.347	Employers Hospital Cost	-	-			
3.5230.049.231.390	Employers Hospital Cost	-	6,326.00			
3.5230.049.231.398	Employers Hospital Cost	-	6,326.00			
3.5230.049.231.402	Employers Hospital Cost	-	6,326.00			
3.5230.049.232	Employers Workers Compensation Insurance	2,344.00	2,350.00			
3.5230.049.233	Unemployment Insurance	450.00	450.00		Unemployment Cost	
3.5241.049.146	Salary - Other Assignments	-	-		Summer contract for speech therapist	
3.5241.049.211	Employers Soc. Sec. Cost	-	-		Budgeted at 7.65%	
3.5241.049.221	Employers Retirement Cost	-	-		Budgeted Retirement Cost, 22.89%	
3.5241.049.311	Contracted Services - Speech	5,000.00	2,000.00		Contracted Speech Services	
3.6201.049.151	Salary - Office Personnel	45,123.00	44,022.00		Salary for Office personnel (1)	
3.6201.049.184	Longevity Pay	925.00	925.00			
3.6201.049.199	Overtime Pay	500.00	250.00			
3.6201.049.211	Employers Soc. Sec. Cost	3,561.00	3,457.57		Budgeted at 7.65%	

3.6201.049.221	Employers Retirement Cost	10,092.00	9,798.71	Budgeted Retirement Cost, 22.89%			
3.6201.049.231	Employers Hospital Cost	6,579.00	6,326.00	Employers Hospital Cost @ \$7,300/employee			
3.6550.049.331	Contracted Pupil Transport	100.00	100.00	Contracted pupil transportation			
3.8100.049.392	Indirect Cost	4,869.00	8,124.16	Indirect Cost at 2.947%			
3.8200.049.399	Unbudgeted Federal Grant Fund	41.00	92.19	Federal Unbudgeted			
	<b>Total</b>	<b>196,241.00</b>	<b>285,891.92</b>				

Revenue: Monies are based on a formula including poverty, average expenditures, and ADM.

Expenditures: Expenditures are based on an annual grant application process to support the preschool program for students with disabilities.  
The current budget includes teachers, interpreters, teacher assistants, therapists, office support and other program supports.

FEDERAL GRANT FUND						
050 ESEA TITLE I - LEA BASIC PROGRAM		DRAFT				
		PROPOSED				
		2022-2023	2021-2022			
ACCOUNT		BUDGET	BUDGET		COMMENTS	
CODE	DESCRIPTION					
<b>APPROPRIATIONS</b>						
3.5330.050.121	Salary Remedial and Supplemental K-12	1,118,330.00	-		Salaries 29 Classroom Teachers	
3.5330.050.121.310	Salary Remedial and Supplemental K-12	-	110,000.00			
3.5330.050.121.318	Salary Remedial and Supplemental K-12	-	79,000.00			
3.5330.050.121.327	Salary Remedial and Supplemental K-12	-	37,000.00			
3.5330.050.121.330	Salary Remedial and Supplemental K-12	-	112,000.00			
3.5330.050.121.344	Salary Remedial and Supplemental K-12	-	115,000.00			
3.5330.050.121.347	Salary Remedial and Supplemental K-12	-	39,000.00			
3.5330.050.121.350	Salary Remedial and Supplemental K-12	-	73,000.00			
3.5330.050.121.362	Salary Remedial and Supplemental K-12	-	77,000.00			
3.5330.050.121.366	Salary Remedial and Supplemental K-12	-	73,000.00			
3.5330.050.121.374	Salary Remedial and Supplemental K-12	-	114,000.00			
3.5330.050.121.386	Salary Remedial and Supplemental K-12	-	77,000.00			
3.5330.050.121.390	Salary Remedial and Supplemental K-12	-	78,000.00			
3.5330.050.121.402	Salary Remedial and Supplemental K-12	-	120,000.00			
3.5330.050.141	Salary - TA	-	25,896.00			
3.5330.050.143	Salary - Tutor (within the instructional day)	439,850.00	16,140.00		Student tutoring during the school day	
3.5330.050.143.310	Salary - Tutor (within the instructional day)	-	36,000.00			
3.5330.050.143.318	Salary - Tutor (within the instructional day)	-	5,000.00			
3.5330.050.143.327	Salary - Tutor (within the instructional day)	-	48,000.00			
3.5330.050.143.330	Salary - Tutor (within the instructional day)	-	10,000.00			
3.5330.050.143.344	Salary - Tutor (within the instructional day)	-	121,582.10			
3.5330.050.143.347	Salary - Tutor (within the instructional day)	-	15,000.00			
3.5330.050.143.350	Salary - Tutor (within the instructional day)	-	74,077.20			
3.5330.050.143.362	Salary - Tutor (within the instructional day)	-	26,710.50			
3.5330.050.143.366	Salary - Tutor (within the instructional day)	-	6,000.00			
3.5330.050.143.374	Salary - Tutor (within the instructional day)	-	3,000.00			
3.5330.050.143.386	Salary - Tutor (within the instructional day)	-	33,600.00			
3.5330.050.143.402	Salary - Tutor (within the instructional day)	-	51,692.50			
3.5330.050.162	Substitute Pay - Regular	43,500.00	-		\$1500 per Teacher for Sick Day Absence	
3.5330.050.162.310	Substitute Pay - Regular	-	3,000.00			
3.5330.050.162.318	Substitute Pay - Regular	-	2,000.00			
3.5330.050.162.327	Substitute Pay - Regular	-	1,000.00			
3.5330.050.162.330	Substitute Pay - Regular	-	3,000.00			
3.5330.050.162.344	Substitute Pay - Regular	-	3,000.00			
3.5330.050.162.347	Substitute Pay - Regular	-	1,000.00			
3.5330.050.162.350	Substitute Pay - Regular	-	2,000.00			
3.5330.050.162.362	Substitute Pay - Regular	-	2,000.00			
3.5330.050.162.366	Substitute Pay - Regular	-	2,000.00			
3.5330.050.162.374	Substitute Pay - Regular	-	3,000.00			
3.5330.050.162.386	Substitute Pay - Regular	-	2,000.00			
3.5330.050.162.390	Substitute Pay - Regular	-	2,000.00			

3.5330.050.162.402	Substitute Pay - Regular	-	3,000.00			
3.5330.050.163	Staff Development Substitute	40,000.00	1,000.00	Substitutes for Teachers attend Professional Development / Data Review /Planning		
3.5330.050.163.310	Staff Development Substitute	-	1,000.00			
3.5330.050.163.318	Staff Development Substitute	-	750.00			
3.5330.050.163.327	Staff Development Substitute	-	750.00			
3.5330.050.163.330	Staff Development Substitute	-	1,500.00			
3.5330.050.163.344	Staff Development Substitute	-	1,000.00			
3.5330.050.163.347	Staff Development Substitute	-	750.00			
3.5330.050.163.350	Staff Development Substitute	-	1,000.00			
3.5330.050.163.362	Staff Development Substitute	-	750.00			
3.5330.050.163.366	Staff Development Substitute	-	1,000.00			
3.5330.050.163.374	Staff Development Substitute	-	1,000.00			
3.5330.050.163.386	Staff Development Substitute	-	750.00			
3.5330.050.163.390	Staff Development Substitute	-	750.00			
3.5330.050.163.402	Staff Development Substitute	-	1,000.00			
3.5330.050.167.310	Salary - Teacher Assistant - when substituting	-	326.00	Money to pay when a teacher assistant subs for a teacher		
3.5330.050.167.318	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.327	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.330	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.344	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.347	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.350	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.362	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.374	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.386	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.390	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.167.402	Salary - Teacher Assistant - when substituting	-	326.00			
3.5330.050.181	Supplement Pay	63,300.00	-	Supplemental Salary for 29 classroom teachers		
3.5330.050.181.310	Supplement Pay	-	6,750.00			
3.5330.050.181.318	Supplement Pay	-	4,575.00			
3.5330.050.181.327	Supplement Pay	-	2,325.00			
3.5330.050.181.330	Supplement Pay	-	6,900.00			
3.5330.050.181.344	Supplement Pay	-	6,750.00			
3.5330.050.181.347	Supplement Pay	-	2,250.00			
3.5330.050.181.350	Supplement Pay	-	4,500.00			
3.5330.050.181.362	Supplement Pay	-	4,500.00			
3.5330.050.181.366	Supplement Pay	-	4,500.00			
3.5330.050.181.374	Supplement Pay	-	6,750.00			
3.5330.050.181.386	Supplement Pay	-	4,500.00			
3.5330.050.181.390	Supplement Pay	-	4,500.00			
3.5330.050.181.402	Supplement Pay	-	6,900.00			
3.5330.050.211	Employers Soc. Sec. Cost	130,431.00	3,292.25	Budgeted at 7.65%		
3.5330.050.211.310	Employers Soc. Sec. Cost	-	12,016.32			
3.5330.050.211.318	Employers Soc. Sec. Cost	-	7,011.31			
3.5330.050.211.327	Employers Soc. Sec. Cost	-	6,839.18			
3.5330.050.211.330	Employers Soc. Sec. Cost	-	10,230.04			
3.5330.050.211.344	Employers Soc. Sec. Cost	-	18,945.86			
3.5330.050.211.347	Employers Soc. Sec. Cost	-	4,461.95			
3.5330.050.211.350	Employers Soc. Sec. Cost	-	11,850.11			



3.5330.050.211.362	Employers Soc. Sec. Cost	-	8,513.42			
3.5330.050.211.366	Employers Soc. Sec. Cost	-	6,617.25			
3.5330.050.211.374	Employers Soc. Sec. Cost	-	9,797.82			
3.5330.050.211.386	Employers Soc. Sec. Cost	-	9,040.48			
3.5330.050.211.390	Employers Soc. Sec. Cost	-	6,546.58			
3.5330.050.211.402	Employers Soc. Sec. Cost	-	13,993.27			
3.5330.050.221	Employers Retirement Cost	270,475.00	5,614.25	Budgeted Retirement Cost, 22.89%		
3.5330.050.221.310	Employers Retirement Cost	-	25,382.08			
3.5330.050.221.318	Employers Retirement Cost	-	18,189.74			
3.5330.050.221.327	Employers Retirement Cost	-	8,596.34			
3.5330.050.221.330	Employers Retirement Cost	-	25,848.20			
3.5330.050.221.344	Employers Retirement Cost	-	26,466.08			
3.5330.050.221.347	Employers Retirement Cost	-	9,013.68			
3.5330.050.221.350	Employers Retirement Cost	-	16,872.68			
3.5330.050.221.362	Employers Retirement Cost	-	17,739.88			
3.5330.050.221.366	Employers Retirement Cost	-	16,802.00			
3.5330.050.221.374	Employers Retirement Cost	-	26,249.28			
3.5330.050.221.386	Employers Retirement Cost	-	17,739.88			
3.5330.050.221.390	Employers Retirement Cost	-	17,956.68			
3.5330.050.221.402	Employers Retirement Cost	-	27,582.60			
3.5330.050.231	Employers Hospital Cost	211,700.00	6,326.00	Hospitalization @ \$7,300 for 29 positions		
3.5330.050.231.310	Employers Hospital Cost	-	18,978.00			
3.5330.050.231.318	Employers Hospital Cost	-	12,652.00			
3.5330.050.231.327	Employers Hospital Cost	-	6,326.00			
3.5330.050.231.330	Employers Hospital Cost	-	18,978.00			
3.5330.050.231.344	Employers Hospital Cost	-	18,978.00			
3.5330.050.231.347	Employers Hospital Cost	-	6,326.00			
3.5330.050.231.350	Employers Hospital Cost	-	12,652.00			
3.5330.050.231.362	Employers Hospital Cost	-	12,652.00			
3.5330.050.231.366	Employers Hospital Cost	-	12,652.00			
3.5330.050.231.374	Employers Hospital Cost	-	18,978.00			
3.5330.050.231.386	Employers Hospital Cost	-	12,652.00			
3.5330.050.231.390	Employers Hospital Cost	-	12,652.00			
3.5330.050.231.402	Employers Hospital Cost	-	18,978.00			
3.5330.050.232	Employers Workers Compensation	17,575.00	20,000.00	Title 1 portion of Worker's Compensation		
3.5330.050.311	Contracted Services Other Pupil Support	500.00	5,250.00	Playworks, Mad Science during the school day		
3.5330.050.311.310	Contracted Services Other Pupil Support	-	250.00			
3.5330.050.311.318	Contracted Services Other Pupil Support	-	250.00			
3.5330.050.311.327	Contracted Services Other Pupil Support	-	800.00			
3.5330.050.311.330	Contracted Services Other Pupil Support	-	200.00			
3.5330.050.311.344	Contracted Services Other Pupil Support	-	2,000.00			
3.5330.050.311.347	Contracted Services Other Pupil Support	-	100.00			
3.5330.050.311.350	Contracted Services Other Pupil Support	-	150.00			
3.5330.050.311.362	Contracted Services Other Pupil Support	-	250.00			
3.5330.050.311.366	Contracted Services Other Pupil Support	-	12,800.00			
3.5330.050.311.374	Contracted Services Other Pupil Support	-	250.00			
3.5330.050.311.386	Contracted Services Other Pupil Support	-	500.00			
3.5330.050.311.390	Contracted Services Other Pupil Support	-	250.00			
3.5330.050.311.402	Contracted Services Other Pupil Support	-	250.00			

3.5330.050.312	Workshop Expenses	6,500.00	300.00	Registration, Travel, Meals, Materials for Instructional Staff			
3.5330.050.312.310	Workshop Expenses	-	534.32				
3.5330.050.312.318	Workshop Expenses	-	345.00				
3.5330.050.312.327	Workshop Expenses	-	615.04				
3.5330.050.312.330	Workshop Expenses	-	630.35				
3.5330.050.312.344	Workshop Expenses	-	521.76				
3.5330.050.312.347	Workshop Expenses	-	323.02				
3.5330.050.312.350	Workshop Expenses	-	355.34				
3.5330.050.312.362	Workshop Expenses	-	436.06				
3.5330.050.312.366	Workshop Expenses	-	989.62				
3.5330.050.312.374	Workshop Expenses	-	826.34				
3.5330.050.312.386	Workshop Expenses	-	443.98				
3.5330.050.312.390	Workshop Expenses	-	489.44				
3.5330.050.312.402	Workshop Expenses	-	559.44				
3.5330.050.314	Printing & Binding	-	500.00				
3.5330.050.314.310	Printing & Binding	-	100.00				
3.5330.050.314.318	Printing & Binding	-	100.00				
3.5330.050.314.327	Printing & Binding	-	200.00				
3.5330.050.314.330	Printing & Binding	-	200.00				
3.5330.050.314.344	Printing & Binding	-	100.00				
3.5330.050.314.347	Printing & Binding	-	300.00				
3.5330.050.314.350	Printing & Binding	-	100.00				
3.5330.050.314.362	Printing & Binding	-	100.00				
3.5330.050.314.366	Printing & Binding	-	100.00				
3.5330.050.314.374	Printing & Binding	-	500.00				
3.5330.050.314.386	Printing & Binding	-	100.00				
3.5330.050.314.390	Printing & Binding	-	100.00				
3.5330.050.314.402	Printing & Binding	-	100.00				
3.5330.050.332	Travel	300.00	3,500.00	Travel non workshop related for teaching staff			
3.5330.050.332.402	Travel	-	500.00				
3.5330.050.411	Supplies & Materials (Periodicals)	681,561.00	878,940.13	Classroom materials and supplies			
3.5330.050.411.310	Supplies & Materials (Periodicals)	-	63,485.90				
3.5330.050.411.318	Supplies & Materials (Periodicals)	-	12,027.31				
3.5330.050.411.327	Supplies & Materials (Periodicals)	-	17,537.97				
3.5330.050.411.330	Supplies & Materials (Periodicals)	-	111,867.01				
3.5330.050.411.344	Supplies & Materials (Periodicals)	-	14,144.65				
3.5330.050.411.347	Supplies & Materials (Periodicals)	-	73,361.76				
3.5330.050.411.350	Supplies & Materials (Periodicals)	-	14,641.23				
3.5330.050.411.362	Supplies & Materials (Periodicals)	-	8,824.58				
3.5330.050.411.366	Supplies & Materials (Periodicals)	-	162,266.70				
3.5330.050.411.374	Supplies & Materials (Periodicals)	-	118,018.21				
3.5330.050.411.386	Supplies & Materials (Periodicals)	-	96,998.39				
3.5330.050.411.390	Supplies & Materials (Periodicals)	-	34,736.14				
3.5330.050.411.402	Supplies & Materials (Periodicals)	-	11,758.13				
3.5330.050.418	Computer Software & Supplies	15,600.00	-	Management / software licenses in the classroom			
3.5330.050.418.310	Computer Software & Supplies	-	100.00				
3.5330.050.418.318	Computer Software & Supplies	-	1,200.00				
3.5330.050.418.327	Computer Software & Supplies	-	2,500.00				
3.5330.050.418.330	Computer Software & Supplies	-	2,500.00				
3.5330.050.418.344	Computer Software & Supplies	-	1,400.00				

3.5330.050.418.347	Computer Software & Supplies	-	1,000.00			
3.5330.050.418.350	Computer Software & Supplies	-	250.00			
3.5330.050.418.362	Computer Software & Supplies	-	500.00			
3.5330.050.418.366	Computer Software & Supplies	-	2,500.00			
3.5330.050.418.374	Computer Software & Supplies	-	1,200.00			
3.5330.050.418.386	Computer Software & Supplies	-	1,800.00			
3.5330.050.418.390	Computer Software & Supplies	-	2,500.00			
3.5330.050.418.402	Computer Software & Supplies	-	500.00			
3.5330.050.462	Lease/Purchase of Non-Capitalized Computer	308,750.00	155,400.00	Purchase of Non Capital Classroom (ipads/Chromebooks/projectors)		
3.5330.050.462.310	Lease/Purchase of Non-Capitalized Computer	-	1,000.00	Purchase of Non Capital Classroom Computer Equipment		
3.5330.050.462.318	Lease/Purchase of Non-Capitalized Computer	-	10,000.00	Purchase of Non Capital Classroom Computer Equipment		
3.5330.050.462.327	Lease/Purchase of Non-Capitalized Computer	-	30,000.00			
3.5330.050.462.330	Lease/Purchase of Non-Capitalized Computer	-	50,000.00			
3.5330.050.462.344	Lease/Purchase of Non-Capitalized Computer	-	5,000.00			
3.5330.050.462.347	Lease/Purchase of Non-Capitalized Computer	-	20,000.00			
3.5330.050.462.350	Lease/Purchase of Non-Capitalized Computer	-	1,200.00			
3.5330.050.462.362	Lease/Purchase of Non-Capitalized Computer	-	2,500.00			
3.5330.050.462.366	Lease/Purchase of Non-Capitalized Computer	-	25,000.00			
3.5330.050.462.374	Lease/Purchase of Non-Capitalized Computer	-	10,000.00			
3.5330.050.462.386	Lease/Purchase of Non-Capitalized Computer	-	45,000.00			
3.5330.050.462.390	Lease/Purchase of Non-Capitalized Computer	-	20,000.00			
3.5330.050.462.402	Lease/Purchase of Non-Capitalized Computer	-	2,500.00			
3.5350.050.198.	EXTENDED DAYS Tutor	75,000.00	-	District Initiative Tutoring Increased Learning		
3.5350.050.198.327	EXTENDED DAYS Tutor	-	3,000.00			
3.5350.050.198.330	EXTENDED DAYS Tutor	-	5,000.00			
3.5350.050.198.344	EXTENDED DAYS Tutor	-	6,000.00			
3.5350.050.198.350	EXTENDED DAYS Tutor	-	1,000.00			
3.5350.050.198.366	EXTENDED DAYS Tutor	-	3,500.00			
3.5350.050.198.374	EXTENDED DAYS Tutor	-	3,000.00			
3.5350.050.211	Employers Soc. Sec. Cost	5,738.00	-	Budgeted at 7.65%		
3.5350.050.211.327	Employers Soc. Sec. Cost	-	229.50			
3.5350.050.211.330	Employers Soc. Sec. Cost	-	382.50			
3.5350.050.211.344	Employers Soc. Sec. Cost	-	459.00			
3.5350.050.211.350	Employers Soc. Sec. Cost	-	76.50			
3.5350.050.211.366	Employers Soc. Sec. Cost	-	267.75			
3.5350.050.211.374	Employers Soc. Sec. Cost	-	229.50			
3.5350.050.221	Employers Retirement Cost	17,168.00	-	Budget Retirement Cost, 22.89%		
3.5350.050.221.327	Employers Retirement Cost	-	650.40			
3.5350.050.221.330	Employers Retirement Cost	-	1,084.00			
3.5350.050.221.344	Employers Retirement Cost	-	1,300.80			
3.5350.050.221.350	Employers Retirement Cost	-	216.80			
3.5350.050.221.366	Employers Retirement Cost	-	758.80			
3.5350.050.221.374	Employers Retirement Cost	-	650.40			
3.5350.050.451.344	Food Purchases	-	1,000.00			
3.5350.050.451.350	Food Purchases	-	100.00			
3.5350.050.451.374	Food Purchases	-	1,000.00			
3.5880.050.311	Contracted Services	5,200.00	5,152.00	For family engagement nights		
3.5880.050.311.310	Contracted Services	-	100.00			
3.5880.050.311.318	Contracted Services	-	250.00			

3.5880.050.311.327	Contracted Services	-	300.00				
3.5880.050.311.330	Contracted Services	-	100.00				
3.5880.050.311.344	Contracted Services	-	250.00				
3.5880.050.311.347	Contracted Services	-	100.00				
3.5880.050.311.350	Contracted Services	-	100.00				
3.5880.050.311.362	Contracted Services	-	250.00				
3.5880.050.311.366	Contracted Services	-	250.00				
3.5880.050.311.374	Contracted Services	-	500.00				
3.5880.050.311.386	Contracted Services	-	250.00				
3.5880.050.311.390	Contracted Services	-	100.00				
3.5880.050.311.402	Contracted Services	-	100.00				
3.5880.050.312	Workshop Expenses	275.00	-				
3.5880.050.314	Print/Binding Fees	500.00	500.00				
3.5880.050.314.310	Print/Binding Fees	-	400.00				
3.5880.050.314.318	Print/Binding Fees	-	150.00				
3.5880.050.314.327	Print/Binding Fees	-	650.00				
3.5880.050.314.330	Print/Binding Fees	-	300.00				
3.5880.050.314.344	Print/Binding Fees	-	400.00				
3.5880.050.314.347	Print/Binding Fees	-	100.00				
3.5880.050.314.350	Print/Binding Fees	-	600.00				
3.5880.050.314.362	Print/Binding Fees	-	200.00				
3.5880.050.314.366	Print/Binding Fees	-	250.00				
3.5880.050.314.374	Print/Binding Fees	-	500.00				
3.5880.050.314.386	Print/Binding Fees	-	250.00				
3.5880.050.314.390	Print/Binding Fees	-	100.00				
3.5880.050.314.402	Print/Binding Fees	-	200.00				
3.5880.050.411	Supplies	26,316.00	7,500.00	Family Engagement Events District Science Fair, Catch the Reading Bud Tots in Training and School			
3.5880.050.411.310	Supplies	-	5,615.98				
3.5880.050.411.318	Supplies	-	2,960.70				
3.5880.050.411.327	Supplies	-	2,697.14				
3.5880.050.411.330	Supplies	-	7,502.82				
3.5880.050.411.344	Supplies	-	5,479.84				
3.5880.050.411.347	Supplies	-	3,597.18				
3.5880.050.411.350	Supplies	-	3,999.93				
3.5880.050.411.362	Supplies	-	3,115.30				
3.5880.050.411.366	Supplies	-	6,748.10				
3.5880.050.411.374	Supplies	-	6,016.22				
3.5880.050.411.386	Supplies	-	4,893.28				
3.5880.050.411.390	Supplies	-	3,760.86				
3.5880.050.411.402	Supplies	-	5,379.50				
3.5881.050.131	Salaries - Teacher	131,621.00	132,296.00	Salaries for 2.2 Teachers at Parent Resource Centers			
3.5881.050.181	Supplement Pay	7,076.00	6,983.00	Supplemental Pay for Parent Resource Center Teachers			
3.5881.050.211	Employers Soc. Sec. Cost	10,610.00	10,654.84	Budgeted at 7.65%			
3.5881.050.221	Employers Retirement Cost	30,128.00	30,195.69	Budgeted Retirement Cost, 22.89%			
3.5881.050.231	Employers Hospital Cost	16,060.00	20,243.20	Hospitalization Cost @ \$7,300			
3.5881.050.311	Contracted Services	1,000.00	-				
3.5881.050.312	Workshop Expenses	180.00	-	PRC Staff Professional Development cost			
3.5881.050.314	Print/Binding Fees	2,200.00	1,500.00	Parent Resource Center flyers, calendars, activities			
3.5881.050.411	Supplies & Materials	13,100.00	8,100.00	Parent Resource Center Supplies and Materials			

3.6300.050.113.810	Director/Supervisor	90,199.00	87,999.96	1 position (100%)		
3.6300.050.151.810	Salary - Office Personnel	44,648.00	43,559.40	Salary Title 1 Secretary		
3.6300.050.184	Longevity Pay	4,100.00	4,500.00	Longevity Cost		
3.6300.050.211	Employers Soc. Sec. Cost	10,629.00	344.25	Budgeted at 7.65%		
3.6300.050.211.810	Employers Soc. Sec. Cost	-	10,064.29			
3.6300.050.221	Employers Retirement Cost	31,805.00	975.60	Budgeted Retirement Cost, 22.89%		
3.6300.050.221.810	Employers Retirement Cost	-	28,522.07			
3.6300.050.231.810	Employers Hospital Cost	14,600.00	12,652.00	Hospitalization Cost @ \$7,300 - 2 positions		
3.6300.050.312.810	Workshop Expenses	2,500.00	2,500.00	Director and Admin Assist. Cost		
3.6300.050.314.810	Printing & Binding	200.00	-	Director and Admin Assist. Printing		
3.6300.050.332.810	Travel	400.00	500.00	Office Support Travel		
3.6300.050.361.810	Membership Dues	150.00	150.00	Director and Admin Assist. Memberships		
3.6300.050.411.810	Supplies & Materials (Periodicals)	1,000.00	3,000.00	Admin Supplies & Materials		
3.6300.050.418.810	Computer Software & Supplies	7,500.00	7,300.00			
3.6300.050.462.810	Lease/Purchase of Non-Capitalized Computer	-	500.00	Admin Computer Equipment		
3.6550.050.171.374	Salary - Driver	-	1,000.00			
3.6550.050.211.374	Employers Soc. Sec. Cost	-	76.50			
3.6550.050.221.374	Employers Retirement Cost	-	216.80			
3.6550.050.331	Pupil Transportation - Contracted	8,000.00	10,000.00	Students in Transition / Foster		
3.8100.050.392	Indirect Cost	114,920.00	142,724.20	Indirect Cost at 2.947%		
3.8200.050.399	Unbudgeted Federal Grant Fund	356,956.00	375,713.70	Unbudgeted Federal Grant Fund		
	Total	<u>4,378,151.00</u>	<u>5,392,573.63</u>			

Explanation:

Title I is the largest Supplemental Education Program funded by the Federal Government. This program was started in 1965 to provide supplemental (not to replace or supplant local or state resources) funds to schools whose student population consists of large numbers of economically disadvantaged students. The program provides funds for supplemental teachers, tutors, supplies, staff development, parent involvement and many other items as listed.

Rockingham County has 10 Elementary schools and 2 Middle Schools that receive Title I funds. In these schools the direct certification percentage is multiplied by 1.6 to estimate the percent of economically disadvantaged students.

In Rockingham County, Early Intervention is emphasized, therefore Title I supplemental services are concentrated in elementary and middle schools with high poverty rates.

A full Comprehensive Needs Assessment will be completed by each school and the budget will be adjusted according to the needs of each school.

FEDERAL GRANT FUND					
051 ESEA TITLE I - MIGRANT REGULAR					
		DRAFT			
		PROPOSED			
		2022-2023	2021-2022		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
3.5330.051.135	Salary - Teacher	51,000.00	49,440.00	80% position	
3.5330.051.135.392	Salary - Teacher	-	-	80% position	
3.5330.051.143	Salary - Tutors	30,000.00	30,000.00		
3.5330.051.181	Supplement Pay	2,632.00	2,632.00		
3.5330.051.181.392	Supplement Pay	-	-		
3.5330.051.211	Employers Soc. Sec. Cost	6,397.85	6,274.60		
3.5330.051.211.392	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
3.5330.051.221	Employers Retirement Cost	19,143.36	17,734.89		
3.5330.051.221.392	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 22.89%	
3.5330.051.231	Employers Hospital Cost	5,840.00	5,060.80	Employers Hospital Cost @ \$7,300/employee	
3.5330.051.231.392	Employers Hospital Cost	-	-	Hospitalization for Migrant Staff	
3.5330.051.232	Employers Workers Compensation	1,500.00	1,500.00	Migrant portion of system worker's comp	
3.5330.051.312	Workshop Expenses	900.00	900.00		
3.5330.051.312.392	Workshop Expenses	-	-	Registration/expenses for Migrant Staff - Staff Development	
3.5330.051.332	Travel	3,500.00	3,500.00		
3.5330.051.332.392	Travel	-	-	Tutors travel	
3.5330.051.333	Field trips	1,597.00	1,597.00		
3.5330.051.411	Supplies & Materials	22,966.25	22,966.25	Supplies for Tutors/Recruiters	
3.5330.051.418	Computer Software	2,500.00	2,500.00		
3.5330.051.462	Computer Equipment	400.00	400.00		
3.5340.051.143	PreK Readiness Salary Tutor	10,300.00	10,300.00		
3.5340.051.211	Employers Soc. Sec. Cost	787.95	787.95	Budgeted at 7.65%	
3.5340.051.221	Employers Retirement Cost	2,357.67	2,233.04	Budgeted Retirement Cost, 22.89%	
3.5340.051.411	Supplies & Materials	1,500.00	1,500.00		
3.5350.051.198	Extended Day - Tutor Pay	5,000.00	10,900.00		
3.5350.051.211	Employers Soc. Sec. Cost	382.50	833.85	Budgeted at 7.65%	
3.5350.051.221	Employers Retirement Cost	1,144.50	2,363.12	Budgeted Retirement Cost, 22.89%	
3.5880.051.411	Parent Involvement - Supplies & Materials	913.65	913.65		
3.5880.051.459	Parent Involvement - Other Food Purchases Snacks	1,163.65	1,163.65		
3.6110.051.332	Travel	518.40	500.00		
3.6200.051.131	Salary - Instructional Support I	6,500.00	6,427.20		
3.6200.051.181	Supplement Pay	6,400.00	6,300.00		
3.6200.051.192	Addl Responsibility - Stipend	6,100.00	6,000.00		
3.6200.051.211	Employers Soc. Sec. Cost	1,453.50	1,432.63	Budgeted at 7.65%	
3.6200.051.221	Employers Retirement Cost	4,349.10	4,060.06	Budgeted Retirement Cost, 22.89%	
3.6200.051.231	Employers Hospital Cost	730.00	632.60	Employers Hospital Cost @ \$7,300/employee	
3.6200.051.312	Workshop Expenses	1,300.00	1,300.00		
3.6200.051.314	Printing & Binding	1,500.00	1,500.00		
3.6200.051.332	Travel	2,300.00	2,300.00		
3.6200.051.342	Postage	800.00	800.00		

3.6200.051.344	Mobile Communication	5,000.00	5,000.00				
3.8100.051.392	Indirect Cost	6,155.62	6,240.37	Indirect Cost at 2.947%			
3.8200.051.399	Unbudgeted Federal Grant Fund	-	1,039.48				
	Total	215,033.00	219,033.14				
Explanation:							
Migrant Education is a program of the Federal Government. This program is to provide services to Migrant families and students.							
It provides funds for tutors, recruiters, supplies, staff development, parent involvement, summer school opportunities and many other items as listed above. The budget above indicates the planned use of this money for the students of Rockingham County Schools.							
There is a 20% cap on administrative costs (anything coded 3.6300 + indirect cost on entire budget).							
<b>FEDERAL GRANT FUND</b>							
<b>053 CHILD NUTRITION EQUIPMENT</b>							
			<b>DRAFT</b>				
			<b>PROPOSED</b>				
<b>ACCOUNT</b>			<b>2022-2023</b>	<b>2021-2022</b>		<b>COMMENTS</b>	
<b>CODE</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>			
<b>APPROPRIATIONS</b>							
3.7200.053.541.402	Furniture and Equipment	-	-				
	Total	-	-				

FEDERAL GRANT FUND					
060 IDEA VI-B HANDICAPPED					
		<b>DRAFT</b>			
		<b>PROPOSED</b>			
ACCOUNT		2022-2023	2021-2022		
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
<b>APPROPRIATIONS</b>					
3.5210.060.121	Salary - Teachers	232,523.00	-	5 Teachers	
3.5210.060.121.327	Salary - Teachers	-	-		
3.5210.060.121.350	Salary - Teachers	-	64,050.00		
3.5210.060.121.354	Salary - Teachers	-	52,960.00		
3.5210.060.121.366	Salary - Teachers	-	-		
3.5210.060.121.380	Salary - Teachers	-	45,000.00		
3.5210.060.121.398	Salary - Teachers	-	-		
3.5210.060.133	Salary - Psychologist	18,828.00	-	Salary for 1 FTE psych's & 1 month each for 3 psych's	
3.5210.060.133.318	Salary - Psychologist	-	5,626.00		
3.5210.060.133.380	Salary - Psychologist	-	5,626.00		
3.5210.060.133.398	Salary - Psychologist	-	6,275.00		
3.5210.060.142	Salary - Teacher Assistants	1,565,398.00	-	73.44 Teacher Assistants	
3.5210.060.142.302	Salary - Teacher Assistants	-	31,218.00		
3.5210.060.142.310	Salary - Teacher Assistants	-	44,221.20		
3.5210.060.142.314	Salary - Teacher Assistants	-	119,970.00		
3.5210.060.142.318	Salary - Teacher Assistants	-	123,685.20		
3.5210.060.142.327	Salary - Teacher Assistants	-	18,146.00		
3.5210.060.142.330	Salary - Teacher Assistants	-	119,247.60		
3.5210.060.142.344	Salary - Teacher Assistants	-	16,064.80		
3.5210.060.142.347	Salary - Teacher Assistants	-	70,537.20		
3.5210.060.142.350	Salary - Teacher Assistants	-	46,491.60		
3.5210.060.142.354	Salary - Teacher Assistants	-	111,043.20		
3.5210.060.142.366	Salary - Teacher Assistants	-	141,470.00		
3.5210.060.142.374	Salary - Teacher Assistants	-	59,494.80		
3.5210.060.142.378	Salary - Teacher Assistants	-	113,296.40		
3.5210.060.142.380	Salary - Teacher Assistants	-	168,628.80		
3.5210.060.142.386	Salary - Teacher Assistants	-	-		
3.5210.060.142.390	Salary - Teacher Assistants	-	106,554.00		
3.5210.060.142.392	Salary - Teacher Assistants	-	59,770.00		
3.5210.060.142.394	Salary - Teacher Assistants	-	103,991.20		
3.5210.060.142.398	Salary - Teacher Assistants	-	173,014.80		
3.5210.060.142.402	Salary - Teacher Assistants	-	39,026.80		
3.5210.060.144	Salary - EC Interpreter	137,492.00	-	4 interpreters	
3.5210.060.144.327	Salary - EC Interpreter	-	30,446.00		
3.5210.060.144.354	Salary - EC Interpreter	-	41,293.00		
3.5210.060.144.366	Salary - EC Interpreter	-	57,852.00		
3.5210.060.144.386	Salary - EC Interpreter	-	30,446.00		
3.5210.060.146	Salary - Teacher	15,000.00	5,000.00	Salary for summer contracts	
3.5210.060.162	Substitute Pay	5,000.00	5,000.00	Substitute Pay	
3.5210.060.167	Salary - TA Sub for Teachers	10,000.00	10,000.00	Sub pay for teacher assistants who subs for teachers	
3.5210.060.181	Salary - Supplement Pay	11,626.00	12,000.00	Supplementary Pay	



3.5210.060.184	Longevity Pay	25,000.00	25,000.00	Longevity pay			
3.5210.060.199	Overtime Pay	2,000.00	2,000.00				
3.5210.060.211	Employers Soc. Sec. Cost	154,749.00	2,983.50	Budgeted at 7.65%			
3.5210.060.211.302	Employers Soc. Sec. Cost	-	2,388.18				
3.5210.060.211.310	Employers Soc. Sec. Cost	-	3,382.92				
3.5210.060.211.314	Employers Soc. Sec. Cost	-	9,177.70				
3.5210.060.211.318	Employers Soc. Sec. Cost	-	9,892.31				
3.5210.060.211.327	Employers Soc. Sec. Cost	-	3,717.29				
3.5210.060.211.330	Employers Soc. Sec. Cost	-	9,122.44				
3.5210.060.211.344	Employers Soc. Sec. Cost	-	1,228.96				
3.5210.060.211.347	Employers Soc. Sec. Cost	-	5,396.10				
3.5210.060.211.350	Employers Soc. Sec. Cost	-	8,456.44				
3.5210.060.211.354	Employers Soc. Sec. Cost	-	15,705.16				
3.5210.060.211.366	Employers Soc. Sec. Cost	-	15,248.13				
3.5210.060.211.374	Employers Soc. Sec. Cost	-	4,551.35				
3.5210.060.211.378	Employers Soc. Sec. Cost	-	8,668.49				
3.5210.060.211.380	Employers Soc. Sec. Cost	-	16,773.00				
3.5210.060.211.386	Employers Soc. Sec. Cost	-	2,329.12				
3.5210.060.211.390	Employers Soc. Sec. Cost	-	8,150.06				
3.5210.060.211.392	Employers Soc. Sec. Cost	-	4,572.40				
3.5210.060.211.394	Employers Soc. Sec. Cost	-	7,955.34				
3.5210.060.211.398	Employers Soc. Sec. Cost	-	13,715.75				
3.5210.060.211.402	Employers Soc. Sec. Cost	-	2,984.23				
3.5210.060.221	Employers Retirement Cost	461,890.00	8,455.20	Budgeted Retirement Cost, 22.89%			
3.5210.060.221.302	Employers Retirement Cost	-	6,768.06				
3.5210.060.221.310	Employers Retirement Cost	-	9,587.16				
3.5210.060.221.314	Employers Retirement Cost	-	26,009.50				
3.5210.060.221.318	Employers Retirement Cost	-	28,034.66				
3.5210.060.221.327	Employers Retirement Cost	-	10,534.74				
3.5210.060.221.330	Employers Retirement Cost	-	25,852.89				
3.5210.060.221.344	Employers Retirement Cost	-	3,482.85				
3.5210.060.221.347	Employers Retirement Cost	-	15,292.47				
3.5210.060.221.350	Employers Retirement Cost	-	23,965.42				
3.5210.060.221.354	Employers Retirement Cost	-	44,508.22				
3.5210.060.221.366	Employers Retirement Cost	-	43,213.02				
3.5210.060.221.374	Employers Retirement Cost	-	12,898.47				
3.5210.060.221.378	Employers Retirement Cost	-	24,566.40				
3.5210.060.221.380	Employers Retirement Cost	-	47,455.54				
3.5210.060.221.386	Employers Retirement Cost	-	6,600.69				
3.5210.060.221.390	Employers Retirement Cost	-	23,097.19				
3.5210.060.221.392	Employers Retirement Cost	-	12,958.13				
3.5210.060.221.394	Employers Retirement Cost	-	22,545.29				
3.5210.060.221.398	Employers Retirement Cost	-	38,870.24				
3.5210.060.221.402	Employers Retirement Cost	-	8,457.28				
3.5210.060.231	Employers Hospital Cost	572,612.00	-	Employers Hospital Cost @ \$7,300/employee			
3.5210.060.231.302	Employers Hospital Cost	-	6,326.00				
3.5210.060.231.310	Employers Hospital Cost	-	12,652.00				
3.5210.060.231.314	Employers Hospital Cost	-	31,630.00				
3.5210.060.231.318	Employers Hospital Cost	-	32,262.60				

3.5210.060.231.327	Employers Hospital Cost	-	12,652.00			
3.5210.060.231.330	Employers Hospital Cost	-	31,630.00			
3.5210.060.231.344	Employers Hospital Cost	-	6,326.00			
3.5210.060.231.347	Employers Hospital Cost	-	18,978.00			
3.5210.060.231.350	Employers Hospital Cost	-	18,978.00			
3.5210.060.231.354	Employers Hospital Cost	-	37,956.00			
3.5210.060.231.366	Employers Hospital Cost	-	56,934.00			
3.5210.060.231.374	Employers Hospital Cost	-	18,978.00			
3.5210.060.231.378	Employers Hospital Cost	-	31,630.00			
3.5210.060.231.380	Employers Hospital Cost	-	57,566.60			
3.5210.060.231.386	Employers Hospital Cost	-	6,326.00			
3.5210.060.231.390	Employers Hospital Cost	-	31,630.00			
3.5210.060.231.392	Employers Hospital Cost	-	18,978.00			
3.5210.060.231.394	Employers Hospital Cost	-	25,304.00			
3.5210.060.231.398	Employers Hospital Cost	-	51,240.60			
3.5210.060.231.402	Employers Hospital Cost	-	12,652.00			
3.5210.060.232	Workers Compensation Cost	19,881.00	20,000.00	Workers Compensation Cost		
3.5210.060.233	Unemployment Cost	-	11,624.00	Unemployment Cost		
3.5210.060.311	Contracted Services - Communication Service	5,000.00	5,000.00	Contracted Interpreting services		
3.5240.060.311	Contracted Services - Speech	1,000.00	1,000.00	Speech services - Individual		
3.5250.060.311	Contracted Services - Audiology	1,000.00	1,000.00	Contracted Audiology		
3.5840.060.311	Contracted Services	144,000.00	144,000.00	Contracted Physical/Occupational Therapy services		
3.6200.060.151	Salary - Office	37,354.00	33,984.96	Salary for 1 office support personnel		
3.6200.060.184	Longevity Pay	-	-	Longevity Pay		
3.6200.060.199	Overtime Pay	-	-			
3.6200.060.211	Employers Soc. Sec. Cost	2,858.00	2,599.85	Budgeted at 7.65%		
3.6200.060.221	Employers Retirement Cost	8,550.00	7,367.94	Budgeted Retirement Cost, 22.89%		
3.6200.060.231	Employers Hospital Cost	7,300.00	6,326.00	Employers Hospital Cost @ \$7,300/employee		
3.6201.060.151	Salary - Office Personnel	5,680.00	5,680.00	Salary for .3 part time office support personnel		
3.6201.060.211	Employers Soc. Sec. Cost	435.00	434.52	Budgeted at 7.65%		
3.6550.060.147	Salary - Bus Monitor	164,476.00	-	Salary for 9.65 bus monitors (18)		
3.6550.060.147.318	Salary - Bus Monitor	-	8,276.32			
3.6550.060.147.327	Salary - Bus Monitor	-	8,580.80			
3.6550.060.147.344	Salary - Bus Monitor	-	12,539.04			
3.6550.060.147.347	Salary - Bus Monitor	-	8,636.16			
3.6550.060.147.350	Salary - Bus Monitor	-	20,926.08			
3.6550.060.147.362	Salary - Bus Monitor	-	12,594.40			
3.6550.060.147.380	Salary - Bus Monitor	-	14,628.88			
3.6550.060.147.386	Salary - Bus Monitor	-	10,352.32			
3.6550.060.147.390	Salary - Bus Monitor	-	8,359.36			
3.6550.060.147.392	Salary - Bus Monitor	-	24,053.92			
3.6550.060.147.394	Salary - Bus Monitor	-	13,466.32			
3.6550.060.147.398	Salary - Bus Monitor	-	12,220.72			
3.6550.060.147.402	Salary - Bus Monitor	-	12,539.04			
3.6550.060.184	Longevity Pay	1,000.00	500.00			
3.6550.060.199	Overtime Pay	500.00	500.00			
3.6550.060.211	Employers Soc. Sec. Cost	12,696.00	76.50	Budgeted at 7.65%		
3.6550.060.211.318	Employers Soc. Sec. Cost	-	633.14			
3.6550.060.211.327	Employers Soc. Sec. Cost	-	656.44			

3.6550.060.211.344	Employers Soc. Sec. Cost	-	959.24				
3.6550.060.211.347	Employers Soc. Sec. Cost	-	660.67				
3.6550.060.211.350	Employers Soc. Sec. Cost	-	1,600.84				
3.6550.060.211.362	Employers Soc. Sec. Cost	-	-				
3.6550.060.211.380	Employers Soc. Sec. Cost	-	1,119.11				
3.6550.060.211.386	Employers Soc. Sec. Cost	-	791.95				
3.6550.060.211.390	Employers Soc. Sec. Cost	-	639.49				
3.6550.060.211.392	Employers Soc. Sec. Cost	-	1,840.12				
3.6550.060.211.394	Employers Soc. Sec. Cost	-	1,030.17				
3.6550.060.211.398	Employers Soc. Sec. Cost	-	934.88				
3.6550.060.211.402	Employers Soc. Sec. Cost	-	959.24				
3.6550.060.221	Employers Retirement Cost	37,992.00	216.80	Budgeted Retirement Cost, 22.89%			
3.6550.060.221.318	Employers Retirement Cost	-	1,794.30				
3.6550.060.221.327	Employers Retirement Cost	-	1,860.32				
3.6550.060.221.344	Employers Retirement Cost	-	2,718.46				
3.6550.060.221.347	Employers Retirement Cost	-	1,872.31				
3.6550.060.221.350	Employers Retirement Cost	-	4,536.77				
3.6550.060.221.362	Employers Retirement Cost	-	2,730.47				
3.6550.060.221.380	Employers Retirement Cost	-	3,171.54				
3.6550.060.221.386	Employers Retirement Cost	-	2,244.38				
3.6550.060.221.390	Employers Retirement Cost	-	1,812.31				
3.6550.060.221.392	Employers Retirement Cost	-	5,214.89				
3.6550.060.221.394	Employers Retirement Cost	-	2,919.50				
3.6550.060.221.398	Employers Retirement Cost	-	2,649.45				
3.6550.060.221.402	Employers Retirement Cost	-	2,718.46				
3.6550.060.231	Employers Hospital Cost	56,239.00	-	Employers Hospital Cost @ \$7,300/employee			
3.6550.060.231.318	Employers Hospital Cost	-	12,652.00				
3.6550.060.231.327	Employers Hospital Cost	-	12,652.00				
3.6550.060.231.344	Employers Hospital Cost	-	6,326.00				
3.6550.060.231.347	Employers Hospital Cost	-	6,326.00				
3.6550.060.231.350	Employers Hospital Cost	-	12,652.00				
3.6550.060.231.362	Employers Hospital Cost	-	-				
3.6550.060.231.380	Employers Hospital Cost	-	6,326.00				
3.6550.060.231.386	Employers Hospital Cost	-	-				
3.6550.060.231.390	Employers Hospital Cost	-	-				
3.6550.060.231.392	Employers Hospital Cost	-	6,326.00				
3.6550.060.231.394	Employers Hospital Cost	-	6,326.00				
3.6550.060.231.398	Employers Hospital Cost	-	-				
3.6550.060.231.402	Employers Hospital Cost	-	6,326.00				
3.6550.060.311	Contracted Services - Servs. Transport	5,000.00	5,000.00	Contract transportation			
3.8100.060.392	Indirect Cost	93,208.00	105,063.26	Indirect Cost at 2.947%			
3.8200.060.399	Unbudgeted Federal Grant Fund	-	32,392.05	Unbudgeted funds			
	Total	<u>3,816,287.00</u>	<u>3,858,547.38</u>				





102 AWARE/ACTIVE		FEDERAL GRANT FUND						
		DRAFT						
		PROPOSED						
ACCOUNT		2022-2023	2021-2022	COMMENTS				
CODE	DESCRIPTION	BUDGET	BUDGET					
<b>APPROPRIATIONS</b>								
3.5210.102.133	Salary - Psychologist	93,603.00	-					
3.5210.102.181	Supplement Pay	4,680.00	-					
3.5210.102.211	Employers Soc. Sec. Cost	7,519.00	-					
3.5210.102.221	Employers Retirement Cost	22,497.00	-					
3.5210.102.231	Employers Hospitalization Cost	14,600.00	-					
3.5310.102.131	Salary - Behavior Specialist (Licensed)	107,270.00	-					
3.5310.102.146	Salary - Behavior Specialist (Non-Licensed)	59,210.00	-					
3.5310.102.181	Supplement Pay	8,324.00	-					
3.5310.102.211	Employers Soc. Sec. Cost	13,373.00	-					
3.5310.102.221	Employers Retirement Cost	40,013.00	-					
3.5310.102.231	Employers Hospitalization Cost	21,900.00	-					
3.5310.102.312	Workshop Expense	20,000.00	-					
3.5310.102.332	Travel	1,000.00	-					
3.5310.102.344	Mobile Communication Cost	20,000.00	-					
3.5310.102.411	Supplies & Materials	1,000.00	-					
3.5310.102.462	Computer Equipment	500.00	-					
3.6200.102.113	Salary - Director	87,638.00	-					
3.6200.102.184	Longevity	1,682.00	-					
3.6200.102.211	Employers Soc. Sec. Cost	6,833.00	-					
3.6200.102.221	Employers Retirement Cost	20,445.00	-					
3.6200.102.231	Employers Hospitalization Cost	6,935.00	-					
3.6200.102.312	Workshop Expense	1,000.00	-					
3.6200.102.332	Travel	500.00	-					
3.6200.102.411	Supplies and Materials	250.00	-					
3.6840.102.153	Salary - Admin. Support	-	-					
3.6840.102.211	Employers Soc. Sec. Cost	-	-					
3.6840.102.221	Employers Retirement Cost	-	-					
3.6840.102.231	Employers Hospitalization Cost	-	-					
3.6840.102.311	Contracted Services	10,000.00	-					
3.6840.102.312	Workshop Expense	500.00	-					
3.6840.102.332	Travel	250.00	-					
3.8100.102.392	Indirect Cost	14,672.00	-					
3.8200.102.399	Unbudgeted Funds	103,460.00	-					
		.						
	Total	689,654.00	-					

FEDERAL GRANT FUND					
103 TITLE II - IMPROVING TEACHER QUALITY					
		DRAFT			
		PROPOSED			
		2022-2023	2021-2022		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
3.5110.103.121	Salary - Teacher	119,540.00	-	3 Teachers	
3.5110.103.121.354	Salary - Teacher	-	74,000.00		
3.5110.103.121.366	Salary - Teacher	-	41,000.00		
3.5110.103.162	Substitute Pay for Sick	4,410.00	-		
3.5110.103.162.354	Substitute Pay for Sick	-	2,060.00		
3.5110.103.162.366	Substitute Pay for Sick	-	1,030.00		
3.5110.103.163	Substitute Pay for Workshop	92,000.00	95,000.00	PTEC, School PD, BTs	
3.5110.103.167	Salary - TA Sub	4,000.00	5,000.00		
3.5110.103.181	Supplement	6,825.00	-		
3.5110.103.181.354	Supplement	-	4,500.00		
3.5110.103.181.366	Supplement	-	2,325.00		
3.5110.103.193	Mentor Pay	12,000.00	10,000.00	BT Lead Mentor stipends x 10 months	
3.5110.103.196	Salary - Workshop Participant	10,000.00	14,000.00	Teachers to Summer Math Institute	
3.5110.103.211	Social Security	19,031.00	9,486.00	Budgeted at 7.65%	
3.5110.103.211.354	Social Security	-	6,162.86		
3.5110.103.211.366	Social Security	-	3,393.16		
3.5110.103.221	Retirement	33,961.00	6,287.20	Budgeted Retirement Cost, 22.89%	
3.5110.103.221.354	Retirement	-	17,018.80		
3.5110.103.221.366	Retirement	-	9,392.86		
3.5110.103.231	Hospitalization	21,900.00	-	Hospitalization Cost @ \$7,300	
3.5110.103.231.354	Hospitalization	-	12,652.00		
3.5110.103.231.366	Hospitalization	-	6,326.00		
3.5110.103.232	Workers Compensation Insurance	8,000.00	5,000.00	Title II portion of Worker's Compensation	
3.5110.103.311	Contracted Services - No Indirect Cost	120,000.00	150,000.00	NBCT speaker, V. Academy, Classworks, Schools that Lead	
3.5110.103.312	Workshop Expenses	120,000.00	150,000.00	The only dollar source of funding for professional development.	
3.5110.103.352	Employee Education Reimbursement	2,000.00	2,000.00	Praxis and Pearson test reimb for BTs	
3.5110.103.361	Membership Dues & Fees	500.00	500.00	Region V Science Fair Registration	
3.5110.103.411	Supplies & Materials	63,285.00	65,106.69	Book studies, small tech devices	
3.5400.103.312	Workshop Expenses	10,000.00	10,000.00	Principals PD	
3.5870.103.462	Computer Equipment	6,000.00	8,000.00	Replacement for aging equip	
3.6110.103.135	Salary - Lead Teacher	48,620.00	47,000.00		
3.6110.103.146	Salary - Specialist Pay	750.00	750.00		
3.6110.103.181	Supplement Pay	2,500.00	2,500.00		
3.6110.103.192	Stipend	135,000.00	155,000.00	Virtual Academy, CCRG, IC-RECHS, ACT Review	
3.6110.103.211	Social Security	14,296.00	15,701.63		
3.6110.103.221	Retirement	42,775.00	44,498.20		
3.6110.103.231	Hospitalization	7,300.00	6,326.00		
3.6110.103.312.810	Workshop Expenses	-	2,000.00		
3.6110.103.312	Workshop Expenses	1,000.00	-	Directors PD	
3.6110.103.332.810	Travel	2,000.00	5,000.00		

3.6110.103.332	Travel	-	-	In-County Dig Learning Director			
3.6200.103.151.810	Office Support	-	18,720.00				
3.6200.103.151	Office Support	19,089.00	-	1 position (37.5%)			
3.6200.103.184.810	Longevity Pay	-	400.00				
3.6200.103.184	Longevity Pay	450.00	-				
3.6200.103.211.810	Social Security	-	1,462.68	Budgeted at 7.65%			
3.6200.103.211	Social Security	1,495.00	-	Budgeted at 7.65%			
3.6200.103.221.810	Retirement	-	4,145.22	Budgeted Retirement Cost, 22.89%			
3.6200.103.221	Retirement	4,472.00	-	Budgeted Retirement Cost, 22.89%			
3.6200.103.231	Hospitalization	2,738.00	2,403.88	Hospitalization calculated at \$7,300			
3.6200.103.312	Workshop Expenses	200.00	-				
3.6200.103.361	Membership Dues & Fees	400.00	500.00	Survey Monkey			
3.8100.103.392	Indirect Cost	24,063.00	25,540.12	Indirect Cost at 2.947%			
3.8200.103.399	Unbudgeted Federal Grant Fund	-	-				
	<b>Total</b>	<b>960,600.00</b>	<b>1,042,188.30</b>				

Explanation:

Title II is a Federally funded program. The 1st key components of this program , Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals".

The budget indicates the planned use of this money for the students of Rockingham County Schools.



FEDERAL GRANT FUND					
104 TITLE III - LANGUAGE ACQUISITION					
		DRAFT PROPOSED			
		2022-2023	2021-2022		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
3.5270.104.135	Salary - Lead Teacher	40,000.00	38,563.20	Salary for 60% Lead Teacher	
3.5270.104.135.390	Salary - Lead Teacher	-	-	Salary for 60% Lead Teacher	
3.5270.104.143	Salary - Tutor Pay	500.00	3,400.00		
3.5270.104.181	Supplement	2,100.00	2,100.00		
3.5270.104.181.390	Supplement	-	-	Supplement for Teachers paid out of 104	
3.5270.104.198	Tutorial Pay	500.00	5,884.00		
3.5270.104.211	Employers Soc. Sec. Cost	3,297.00	3,820.97	Budgeted at 7.65%	
3.5270.104.211.390	Employers Soc. Sec. Cost	-	-		
3.5270.104.221	Employers Retirement Cost	9,866.00	10,828.55	Budgeted Retirement Cost, 22.89%	
3.5270.104.221.390	Employers Retirement Cost	-	-		
3.5270.104.231	Employers Hospital Cost	4,380.00	3,795.60		
3.5270.104.231.390	Employers Hospital Cost	-	-	Hospitalization Cost @ \$7,300	
3.5270.104.232	Workers Compensations	700.00	700.00	Title III Portion of Workers' Compensation	
3.5270.104.332	Travel	952.00	1,075.02		
3.5270.104.332.390	Travel	-	-		
3.8100.104.392	Indirect Cost	1,245.00	1,403.35	Indirect Cost at 2.947%	
3.8200.104.399	Unbudgeted Federal Grant Fund	-	455.14		
	Total	63,540.00	72,025.83		
Explanation:					
Title III Language Acquisition (PRC 104) is a federally funded program. This is a program to supplement/enhance services for immigrant and Limited English Proficient Students. This is what the carryover money will be used for.					

FEDERAL GRANT FUND						
108 STUDENT SUPPORT AND ACADEMIC ENRICHMENT						
		DRAFT PROPOSED				
		2022-2023	2021-2022			
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS		
<b>APPROPRIATIONS</b>						
3.5110.108.163	Staff Development - Sub Pay	25,000.00	30,000.00			
3.5110.108.191	Curriculum Development Pay	7,000.00	7,200.00			
3.5110.108.192	Additional Responsibility Stipend	75,000.00	100,000.00	Digital Learning coaches x 22		
3.5110.108.211	Employers Soc. Sec. Cost	8,185.00	10,495.80	Budgeted at 7.65%		
3.5110.108.221	Employers Retirement Cost	18,770.00	23,240.96	Budgeted Retirement Cost, 22.89%		
3.5110.108.232	Employers Workers Compensation	600.00	600.00			
3.5110.108.311	Contracted Services	75,000.00	100,000.00			
3.5330.108.312	Workshop Expenses	70,000.00	150,000.00			
3.5330.108.411	Supplies & Materials	142,496.00	243,649.59			
3.5350.108.333	Field Trips	2,000.00	3,000.00			
3.5860.108.418	Computer Software & Supplies	20,000.00	20,000.00			
3.5870.108.196	Staff Development - Participant Pay	7,000.00	10,000.00			
3.5870.108.211	Employers Soc. Sec. Cost	536.00	765.00			
3.5870.108.221	Employers Retirement Cost	1,602.00	2,168.00			
3.5870.108.311	Contracted Services	-	-			
3.5880.108.311	Contracted Services	-	-			
3.6110.108.462	Computer Equipment	145,000.00	100,000.00			
3.8100.108.392	Indirect Cost	15,418.00	20,661.99	Indirect Cost at 2.947%		
3.8200.108.392	Unbudgeted Funds	-	-			
	Total	613,607.00	821,781.34			

FEDERAL GRANT FUND					
109 RURAL AND LOW-INCOME SCHOOL					
		<b>DRAFT</b>			
		<b>PROPOSED</b>			
		<b>2022-2023</b>	<b>2021-2022</b>		
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>	
<b>CODE</b>	<b>DESCRIPTION</b>				
<b>APPROPRIATIONS</b>					
3.5110.109.121	Salary - Teacher	118,880.00	-	3 Teachers	
3.5110.109.121.347	Salary - Teacher	-	39,000.00		
3.5110.109.121.374	Salary - Teacher	-	36,000.00		
3.5110.109.121.380	Salary - Teacher	-	15,600.00		
3.5110.109.121.386	Salary - Teacher	-	40,000.00		
3.5110.109.162	Sub Pay	4,410.00	-		
3.5110.109.162.347	Sub Pay	-	1,000.00		
3.5110.109.162.374	Sub Pay	-	1,000.00		
3.5110.109.162.380	Sub Pay	-	500.00		
3.5110.109.162.386	Sub Pay	-	1,000.00		
3.5110.109.163	Sub Pay - Workshop	20,000.00	20,000.00		
3.5110.109.181	Supplement pay	6,900.00	-		
3.5110.109.181.347	Supplement pay	-	2,250.00		
3.5110.109.181.374	Supplement pay	-	2,250.00		
3.5110.109.181.380	Supplement pay	-	1,500.00		
3.5110.109.181.386	Supplement pay	-	2,325.00		
3.5110.109.211	Employers Soc. Sec. Cost	11,489.00	1,530.00	Budgeted at 7.65%	
3.5110.109.211.347	Employers Soc. Sec. Cost	-	3,232.13		
3.5110.109.211.374	Employers Soc. Sec. Cost	-	3,002.63		
3.5110.109.211.380	Employers Soc. Sec. Cost	-	1,346.40		
3.5110.109.211.386	Employers Soc. Sec. Cost	-	3,314.36		
3.5110.109.221	Employers Retirement Cost	28,791.00	-	Budgeted Retirement Cost, 22.89%	
3.5110.109.221.347	Employers Retirement Cost	-	8,943.00		
3.5110.109.221.374	Employers Retirement Cost	-	8,292.60		
3.5110.109.221.380	Employers Retirement Cost	-	3,707.28		
3.5110.109.221.386	Employers Retirement Cost	-	9,176.06		
3.5110.109.231	Employers Hospital Cost	21,900.00	-	Hospitalization calculated at \$7,300 per year	
3.5110.109.231.347	Employers Hospital Cost	-	6,326.00		
3.5110.109.231.374	Employers Hospital Cost	-	6,326.00		
3.5110.109.231.380	Employers Hospital Cost	-	6,326.00		
3.5110.109.231.386	Employers Hospital Cost	-	6,326.00		
3.5110.109.232	Employers Worker Compensation	2,500.00	1,800.00		
3.5110.109.311	Contracted Services	-	-	ThinkCERCA	
3.5110.109.312	Workshop Expenses	5,000.00	10,000.00		
3.5110.109.411	Supplies & Materials	20,264.00	25,005.05	Dreambox, IXL Learning	
3.5110.109.418	Computer Software and Supplies	40,000.00	-		
3.5110.109.418.314	Computer Software and Supplies	-	69,000.00		
3.5110.109.462	Computer Equipment	30,000.00	50,000.00	Chromebooks, Projectors	
3.5270.109.121	Salary - Teacher	42,340.00	-	1 position	
3.5270.109.121.366	Salary - Teacher	-	40,700.00	1 position	

3.5270.109.162.366	Sub Pay - Regular Absence	1,470.00	1,000.00			
3.5270.109.163.366	Sub Pay - Staff Dev.	-	-			
3.5270.109.181.366	Supplement pay	2,425.00	2,425.00			
3.5270.109.211.366	Employers Soc. Sec. Cost	3,537.00	3,375.56			
3.5270.109.221.366	Employers Retirement Cost	10,247.00	9,349.50			
3.5270.109.231.366	Employers Hospital Cost	7,300.00	6,326.00			
3.5350.109.192	Additional Responsibility Stipend	-	-	IC Stipends		
3.5350.109.211	Employers Soc. Sec. Cost	-	-			
3.5350.109.221	Employers Retirement Cost	-	-			
3.5860.109.135.392	Salary - Lead Teacher	-	-			
3.5860.109.181.392	Supplement pay	-	-			
3.5860.109.211.392	Employers Soc. Sec. Cost	-	-			
3.5860.109.221.392	Employers Retirement Cost	-	-			
3.5860.109.231.392	Employers Hospital Cost	-	-			
3.5860.109.312.392	Workshop Expenses	-	-			
3.5880.109.342	Parent Involvement - Postage	250.00	250.00			
3.6400.109.314	Tech Support - Printing and Binding	500.00	500.00			
3.8100.109.392	Indirect Cost	11,146.00	13,261.63	Indirect Cost at 2.947%		
3.8200.109.399	Unbudgeted Federal Grant Fund	-	-			
	Total	<u>389,349.00</u>	<u>463,266.20</u>			



FEDERAL GRANT FUND				
114 CHILDREN WITH DISABILITIES - RISK POOL				
		DRAFT PROPOSED		
		2022-2023	2021-2022	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
<b>APPROPRIATIONS</b>				
3.5210.114.144	Salary - EC Interpreters	-	-	2 Interpreters
3.5210.114.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5210.114.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 22.89%
3.5210.114.231	Hospitalization	-	-	Hospitalization calculated at \$7,300 per year
3.8200.114.399	Unbudgeted Federal Grant Funds	-	-	
	Total	-	-	
Explanation:				
Provides IDEA, Title VI, Part B funds to "high need" students with disabilities served in local education agencies (LEAs). These funds are to be used for the student's special education and related service needs.				

<b>FEDERAL GRANT FUND</b>				
<b>115 EMERGENCY IMPACT AID</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2022-2023</b>	<b>2021-2022</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
3.5110.115.411	Supplies & Materials	2,468.26	2,468.26	
3.8100.115.392	Indirect Cost	72.74	72.74	Indirect Cost at 2.947%
	<b>Total</b>	<u><b>2,541.00</b></u>	<u><b>2,541.00</b></u>	

<b>FEDERAL GRANT FUND</b>					
<b>118 IDEA VI-B SPECIAL NEEDS TARGETED ASSISTANCE</b>					
<b>DRAFT</b>					
<b>PROPOSED</b>					
		<b>2022-2023</b>	<b>2021-2022</b>		
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>	
<b>CODE</b>	<b>DESCRIPTION</b>				
<b>APPROPRIATIONS</b>					
3.5210.118.163	Substitute Pay	2,500.00	-		
3.5210.118.196	Staff Development Participant Pay	1,500.00	-		
3.5210.118.211	Employers Soc. Sec. Cost	306.00	-	Budgeted at 7.65%	
3.5210.118.221	Employers Retirement Cost	343.35	-	Budgeted Retirement Cost, 22.89%	
3.5210.118.232	Workers Compensations	100.00	-		
3.5210.118.312	Workshop Expenses	1,000.00	-		
3.5210.118.314	Printing and Binding	50.00	-		
3.5210.118.361	Membership Dues and Fees	750.00	-		
3.5210.118.411	Supplies & Materials	2,000.00	-		
3.5210.118.418	Computer Software & Supplies	500.00	-		
3.5210.118.462	Computer Equipment	-	-		
3.5240.118.312	Speech Workshop Expense	-	-		
3.5240.118.361	Membership Dues and Fees	2,500.00	-		
3.5240.118.411	Supplies & Materials	1,200.00	-		
3.5241.118.312	Workshop Expenses	100.00	-		
3.5840.118.312	Workshop Expenses	2,500.00	-		
3.6200.118.312	Workshop Expenses	-	-		
3.8100.118.392	Indirect Cost	401.08	-	Indirect Cost at 2.947%	
3.8200.118.399	Unbudgeted Federal Grant Funds	192.60	-		
	<b>Total</b>	<b>15,943.03</b>	<b>-</b>		
Explanation:					
The Individuals with Disabilities Education Act 2004 provides funds to local education agencies, charter schools and state-operated programs for specific areas of need for students with disabilities. These targeted areas include the establishment and coordination of reading/writing coordinators and training, math coordinators and training, early literacy activities, Positive Behavior Interventions and Support coordinators and training, Responsiveness to Instruction coordinators and training, related services support, autism and low incidence support and training, transition training and support for supervision and internships for related services personnel and school psychologists.					





FEDERAL GRANT FUND					
<b>163 CARES ACT - K-12 EMERGENCY RELIEF FUND</b>					
		<b>DRAFT</b>			
		<b>PROPOSED</b>			
		<b>2022-2023</b>	<b>2021-2022</b>		
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>		
<b>CODE</b>	<b>DESCRIPTION</b>				
<b>APPROPRIATIONS</b>					
3.5110.163.312	Workshop Expense	-	-		
3.5110.163.411	Supplies and Materials	-	-		
3.5110.163.418	Computer Software	-	256,000.21		
3.5110.163.462	Computer Hardware	-	-		
3.5210.163.312	Workshop Expense	-	-		
3.5210.163.411	Supplies and Materials	-	32,200.00		
3.5210.163.462	Computer Hardware	-	-		
3.5310.163.319	Other Prof/Tech	-	-		
3.5310.163.344	Mobile Communication	-	-		
3.5310.163.462	Computer Hardware	-	110,000.00		
3.5810.163.411	Supplies and Materials	-	40,000.00		
3.6400.163.411	Supplies and Materials	-	-		
3.6540.163.311	Contracted Services	-	1,000.00		
3.6540.163.411	Supplies and Materials	-	600,000.00		
3.6540.163.461	Non-Cap Equip	-	175,761.30		
3.8100.163.392	Indirect Cost	-	35,775.45	Indirect Cost at 2.947%	
3.8200.163.399	Unbudgeted Federal Grant Funds	-	-		
	<b>Total</b>	<b>-</b>	<b>1,250,736.96</b>		
The Elementary and Secondary School (K-12) Emergency Relief Fund, authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020 (CARES Act), is intended to assist eligible public school units during the novel coronavirus pandemic.					
Allocations to eligible units are made in proportion to the amount of funds such units received under Title I, Part A in the most recent fiscal year.					
Expiring September 30, 2022					





<b>FEDERAL GRANT FUND</b>				
<b>167 ESSERF - EC CARRYOVER</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2022-2023</b>	<b>2021-2022</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
3.5350.167.146	Salary - Specialist	24,599.50	24,599.50	
3.5350.167.198	Tutorial Pay	28,984.80	28,984.80	
3.5350.167.211	Employers Soc. Sec. Cost	4,099.20	4,099.20	Budgeted at 7.65%
3.5350.167.221	Employers Retirement Cost	11,617.08	11,617.08	Budgeted Retirement Cost, 22.89%
3.8100.167.392	Indirect Cost	-	-	Indirect Cost at 2.947%
3.8200.167.399	Unbudgeted Federal Grant Funds	38,337.42	38,337.42	
	Total	<u>107,638.00</u>	<u>107,638.00</u>	

FEDERAL GRANT FUND				
169 GEER - SPECIALIZED INSTRUCTIONAL SUPPORT FOR COVID				
		DRAFT		
		PROPOSED		
		2022-2023	2021-2022	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
3.5320.169.131	Salary - Social Worker	184,000.00	184,000.00	
3.5320.169.211	Employers Soc. Sec. Cost	14,076.00	14,076.00	Budgeted at 7.65%
3.5320.169.221	Employers Retirement Cost	39,891.20	39,891.20	Budgeted Retirement Cost, 22.89%
3.5320.169.231	Employers Hospital Cost	25,304.00	25,304.00	Hospitalization calculated at \$7,300 per year
3.5320.169.311	Contracted Services	27,752.20	27,752.20	
3.8100.169.392	Indirect Cost	7,758.60	7,758.60	Indirect Cost at 2.947%
	Total	<u>298,782.00</u>	<u>298,782.00</u>	



FEDERAL GRANT FUND							
171 CARES ACT - K-12 EMERGENCY RELIEF							
		<b>DRAFT</b>					
		<b>PROPOSED</b>					
		<b>2022-2023</b>	<b>2021-2022</b>				
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>				
<b>CODE</b>	<b>DESCRIPTION</b>						
<b>APPROPRIATIONS</b>							
3.5110.171.411	Supplies & Materials	510,327.06	510,327.06				
3.5110.171.418	Computer Software & Supplies	750,000.00	1,500,000.00				
3.5110.171.462	Computer Equipment - Inventoried	529,226.51	2,499,963.25				
3.5210.171.312	Workshop Expense	125,000.00	250,000.00				
3.5210.171.411	Supplies & Materials	125,000.00	250,000.00				
3.5350.171.331	Pupil Transportation	7,500.00	7,500.00				
3.5350.171.451	Food Purchase	3,000.00	3,000.00				
3.5360.171.116	Salary - Assistant Principal (Non Teaching)	-	80,000.00				
3.5360.171.126	Salary - Extended Contracts	-	1,000,000.00				
3.5360.171.142	Salary - TA	-	150,000.00				
3.5360.171.146	Salary - Specialist	-	100,000.00				
3.5360.171.147	Salary - Monitors	-	5,000.00				
3.5360.171.151	Salary - Office Support	-	10,000.00				
3.5360.171.171	Salary - Driver	-	50,000.00				
3.5360.171.173	Salary - Custodian	-	50,000.00				
3.5360.171.174	Salary - Cafeteria Workers	-	25,000.00				
3.5360.171.176	Salary - Manager	-	24,000.00				
3.5360.171.180	Bonus Pay	-	155,000.00				
3.5360.171.199	Overtime Pay	-	2,000.00				
3.5360.171.211	Employers Soc. Sec. Cost	126,301.50	126,301.50	Budgeted at 7.65%			
3.5810.171.311	Contracted Services	100,000.00	200,000.00				
3.5830.171.131	Salary - Guidance	30,000.00	30,000.00				
3.5830.171.211	Employers Soc. Sec. Cost	2,295.00	2,295.00				
3.5830.171.221	Employers Retirement Cost	6,504.00	6,504.00	Budgeted Retirement Cost, 22.89%			
3.5830.171.312	Workshop Expense	50,000.00	100,000.00				
3.5840.171.411	Supplies & Materials	10,000.00	10,000.00				
3.6110.171.411	Supplies & Materials	25,000.00	25,000.00				
3.6540.171.411	Supplies & Materials	336,000.00	672,000.00				
3.6550.171.423	Gas/Fuel	10,000.00	10,000.00				
3.6570.171.523	HVAC Contract	1,500,000.00	3,000,000.00				
3.6580.171.461	Purchase of Non-Cap Equip	50,000.00	50,000.00				
3.6580.171.541	Purchase of Equipment-Capitalized	50,000.00	50,000.00				
3.6810.171.312	Workshop Expense	50,000.00	100,000.00				
3.6840.171.312	Workshop Expense	10,000.00	10,000.00				
3.8100.171.392	Indirect Cost	133,792.00	230,275.36	Indirect Cost at 2.947%			
	<b>Total</b>	<b>4,539,946.07</b>	<b>11,294,166.17</b>				
Expires September 30, 2023							



FEDERAL GRANT FUND									
176 CRRSA - ESSER II - LEARNING LOSS									
			<b>DRAFT</b>						
			<b>PROPOSED</b>						
			<b>2022-2023</b>	<b>2021-2022</b>					
<b>ACCOUNT</b>			<b>BUDGET</b>	<b>BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>								
<b>APPROPRIATIONS</b>									
3.5350.176.121	Salary- Teacher		173,970.00	173,970.00					
3.5350.176.198	Tutorial Pay		34,761.44	34,761.44					
3.5350.176.211	Employers Soc. Sec. Cost		15,967.96	15,967.96	Budgeted at 7.65%				
3.5350.176.221	Employers Retirement Cost		45,252.98	45,252.98	Budgeted Retirement Cost, 22.89%				
3.5350.176.411	Supplies & Materials		0.12	0.12					
3.8100.176.392	Indirect Cost		7,955.50	7,955.50	Indirect Cost at 2.947%				
	Total		<u>277,908.00</u>	<u>277,908.00</u>					





FEDERAL GRANT FUND						
181 ESSER III - ARP K-12 EMERGENCY RELIEF FUND						
		DRAFT				
		PROPOSED				
		2022-2023	2021-2022			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION					
<b>APPROPRIATIONS</b>						
3.5110.181.121	Salary - Teacher	1,399,998.00	1,399,998.00			
3.5110.181.142	Salary - TA	384,649.00	384,649.00			
3.5110.181.180	Bonus Pay	2,816,500.00	2,816,500.00			
3.5110.181.211	Employers Soc. Sec. Cost	351,987.75	351,987.75	Budgeted at 7.65%		
3.5110.181.221	Employers Retirement Cost	386,911.47	386,911.47	Budgeted Retirement Cost, 22.89%		
3.5110.181.231	Employers Hospital Cost	253,040.00	253,040.00	Hospitalization calculated at \$7,300 per year		
3.5110.181.311	Contracted Services	200,000.00	200,000.00			
3.5110.181.319	Other Professional	20,000.00	20,000.00			
3.5110.181.352	Employee Education Reimb.	75,000.00	75,000.00			
3.5110.181.411	Supplies & Materials	2,001,876.23	2,001,876.23			
3.5110.181.418	Computer Software & Supplies	1,000,000.00	1,000,000.00			
3.5110.181.462	Computer Equipment	3,000,000.00	3,000,000.00			
3.5120.181.142	Salary - TA	350,000.00	350,000.00			
3.5120.181.180	Bonus Pay	96,000.00	192,000.00	Bonus Pay not subject to Retirement		
3.5120.181.211	Employers Soc. Sec. Cost	20,732.00	41,463.00			
3.5130.181.180	Bonus Pay	160,000.00	320,000.00	Bonus Pay not subject to Retirement		
3.5130.181.211	Employers Soc. Sec. Cost	12,240.00	24,480.00			
3.5210.181.180	Bonus Pay	322,000.00	644,000.00	Bonus Pay not subject to Retirement		
3.5210.181.211	Employers Soc. Sec. Cost	24,633.00	49,266.00			
3.5210.181.312	Workshop Expense	500,000.00	500,000.00			
3.5210.181.411	Supplies & Materials	500,000.00	500,000.00			
3.5220.181.180	Bonus Pay	8,000.00	16,000.00	Bonus Pay not subject to Retirement		
3.5220.181.211	Employers Soc. Sec. Cost	612.00	1,224.00			
3.5230.181.180	Bonus Pay	40,000.00	80,000.00	Bonus Pay not subject to Retirement		
3.5230.181.211	Employers Soc. Sec. Cost	3,060.00	6,120.00			
3.5240.181.180	Bonus Pay	40,000.00	80,000.00	Bonus Pay not subject to Retirement		
3.5240.181.211	Employers Soc. Sec. Cost	3,060.00	6,120.00			
3.5260.181.180	Bonus Pay	12,000.00	24,000.00	Bonus Pay not subject to Retirement		
3.5260.181.211	Employers Soc. Sec. Cost	918.00	1,836.00			
3.5270.181.180	Bonus Pay	18,000.00	36,000.00	Bonus Pay not subject to Retirement		
3.5270.181.211	Employers Soc. Sec. Cost	1,377.00	2,754.00			
3.5310.181.180	Bonus Pay	28,000.00	56,000.00	Bonus Pay not subject to Retirement		
3.5310.181.211	Employers Soc. Sec. Cost	2,142.00	4,284.00			
3.5320.181.180	Bonus Pay	26,000.00	52,000.00	Bonus Pay not subject to Retirement		
3.5320.181.211	Employers Soc. Sec. Cost	1,989.00	3,978.00			
3.5330.181.180	Bonus Pay	66,000.00	132,000.00	Bonus Pay not subject to Retirement		
3.5330.181.211	Employers Soc. Sec. Cost	5,049.00	10,098.00			
3.5360.181.116	Salary - Assistant Principal	-	40,000.00			
3.5360.181.126	Salary - Extended Contracts	-	500,000.00			
3.5360.181.142	Salary - TA	-	100,000.00			

3.5360.181.146	Salary - Specialist	-	50,000.00				
3.5360.181.147	Salary - Monitors	-	2,500.00				
3.5360.181.151	Salary - Office Support	-	1,000.00				
3.5360.181.171	Salary - Driver	-	40,000.00				
3.5360.181.173	Salary - Custodian	-	40,000.00				
3.5360.181.174	Salary - Cafeteria	-	40,000.00				
3.5360.181.176	Salary - Manager	-	40,000.00				
3.5360.181.180	Bonus Pay	-	50,000.00	Bonus Pay not subject to Retirement			
3.5360.181.211	Employers Soc. Sec. Cost	-	69,117.75				
3.5400.181.180	Bonus Pay	110,000.00	220,000.00	Bonus Pay not subject to Retirement			
3.5400.181.211	Employers Soc. Sec. Cost	8,415.00	16,830.00				
3.5410.181.180	Bonus Pay	44,000.00	88,000.00	Bonus Pay not subject to Retirement			
3.5410.181.211	Employers Soc. Sec. Cost	3,366.00	6,732.00				
3.5420.181.180	Bonus Pay	46,000.00	92,000.00	Bonus Pay not subject to Retirement			
3.5420.181.211	Employers Soc. Sec. Cost	3,519.00	7,038.00				
3.5500.181.180	Bonus Pay	51,000.00	102,000.00	Bonus Pay not subject to Retirement			
3.5500.181.211	Employers Soc. Sec. Cost	3,901.50	7,803.00				
3.5810.181.180	Bonus Pay	40,000.00	80,000.00	Bonus Pay not subject to Retirement			
3.5810.181.211	Employers Soc. Sec. Cost	3,060.00	6,120.00				
3.5810.181.311	Contracted Services	40,000.00	80,000.00				
3.5820.181.180	Bonus Pay	2,000.00	4,000.00	Bonus Pay not subject to Retirement			
3.5820.181.211	Employers Soc. Sec. Cost	153.00	306.00				
3.5830.181.180	Bonus Pay	74,000.00	148,000.00	Bonus Pay not subject to Retirement			
3.5830.181.211	Employers Soc. Sec. Cost	5,661.00	11,322.00				
3.5830.181.312	Workshop Expense	50,000.00	100,000.00				
3.5840.181.180	Bonus Pay	30,000.00	60,000.00	Bonus Pay not subject to Retirement			
3.5840.181.211	Employers Soc. Sec. Cost	2,295.00	4,590.00				
3.5840.181.411	Supplies & Materials	5,000.00	10,000.00				
3.5860.181.180	Bonus Pay	2,000.00	4,000.00	Bonus Pay not subject to Retirement			
3.5860.181.211	Employers Soc. Sec. Cost	153.00	306.00				
3.5880.181.180	Bonus Pay	5,000.00	10,000.00	Bonus Pay not subject to Retirement			
3.5880.181.211	Employers Soc. Sec. Cost	382.50	765.00				
3.6110.181.180	Bonus Pay	20,000.00	40,000.00	Bonus Pay not subject to Retirement			
3.6110.181.211	Employers Soc. Sec. Cost	1,530.00	3,060.00				
3.6110.181.411	Supplies & Materials	20,000.00	40,000.00				
3.6120.181.180	Bonus Pay	2,000.00	4,000.00	Bonus Pay not subject to Retirement			
3.6120.181.211	Employers Soc. Sec. Cost	153.00	306.00				
3.6200.181.180	Bonus Pay	12,000.00	24,000.00	Bonus Pay not subject to Retirement			
3.6200.181.211	Employers Soc. Sec. Cost	918.00	1,836.00				
3.6300.181.180	Bonus Pay	5,000.00	10,000.00	Bonus Pay not subject to Retirement			
3.6300.181.211	Employers Soc. Sec. Cost	382.50	765.00				
3.6400.181.180	Bonus Pay	21,000.00	42,000.00	Bonus Pay not subject to Retirement			
3.6400.181.211	Employers Soc. Sec. Cost	1,606.50	3,213.00				
3.6540.181.180	Bonus Pay	155,000.00	310,000.00	Bonus Pay not subject to Retirement			
3.6540.181.211	Employers Soc. Sec. Cost	11,857.50	23,715.00				
3.6540.181.411	Supplies & Materials	500,000.00	1,000,000.00				
3.6550.181.180	Bonus Pay	375,500.00	375,500.00	Bonus Pay not subject to Retirement			
3.6550.181.211	Employers Soc. Sec. Cost	28,727.41	28,725.75				
3.6570.181.523	HVAC Contract	4,068,175.00	5,000,000.00				





<b>FEDERAL GRANT FUND</b>							
<b>184 ESSER III - HOMELESS II</b>							
		<b>DRAFT</b>					
		<b>PROPOSED</b>					
		<b>2022-2023</b>	<b>2021-2022</b>				
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>				
<b>CODE</b>	<b>DESCRIPTION</b>						
<b>APPROPRIATIONS</b>							
3.5320.184.192	Additional Responsibility Stipend	4,000.00	-				
3.5320.184.211	Employers Soc. Sec. Cost	306.00	-				
3.5320.184.221	Employers Retirement Cost	915.60	-				
3.5320.184.344	Mobile Communication Cost	4,565.00	-				
3.5330.184.143	Tutor Salary	10,000.00	-				
3.5330.184.211	Employers Soc. Sec. Cost	765.00	-				
3.5330.184.221	Employers Retirement Cost	2,289.00	-				
3.5330.184.333	Field trips	1,000.00	-				
3.5330.184.411	Supplies and Materials	31,555.06	-				
3.5340.184.411	Supplies and Materials	697.44	-				
3.5350.184.198	Tutor Pay	4,000.00	-				
3.5350.184.211	Employers Soc. Sec. Cost	306.00	-				
3.5350.184.221	Employers Retirement Cost	915.60	-				
3.5870.184.196	Staff Development Pay	3,580.00	-				
3.5870.184.211	Employers Soc. Sec. Cost	273.87	-				
3.5870.184.221	Employers Retirement Cost	819.46	-				
3.5870.184.312	Workshop Expenses	2,000.00	-				
3.6550.184.331	Pupil Transportation	8,699.00	-				
3.8100.184.392	Indirect Cost	2,259.97	-				
	<b>Total</b>	<b>78,947.00</b>	<b>-</b>				
Funds are provided to address the urgent needs of homeless children and youth stemming from the impacts of the novel coronavirus pandemic – including academic, social, emotional, and mental health needs.							
Expires September 30, 2024							
	<b>Total Federal Grant Funds</b>	<b>39,331,750.76</b>	<b>53,936,320.49</b>				