

High Quality Instructional Materials Budget Total: \$533,943.50

English Language Arts-Funding

Materials: Reading Resources Total \$483,644.30

- Decodable Texts (Grades K-2)
 - Cost: \$97,619.30
 - Source: *Steps to Literacy Decodable Book Collections, Grades K-2*
 - Purpose: *Decodable text sets provide differentiated print texts for guided reading or independent reading at an instructional level of phonics instruction.*
 - See HQIM Rubric
- Comprehension Toolkit (Grades K-6)
 - Cost: \$116,025
 - Source: Teacher Pack for Primary/Intermediate Comprehension Toolkit
 - Purpose: *Comprehension Toolkit provides a progression of explicit strategies for reading comprehension with a focus on nonfiction texts for students in grades K-6.*
 - See HQIM Rubric
- Newsela (Grades K-12)
 - Cost: \$270,000 (2-year subscription)
 - Source: Newsela
 - Purpose: *Newsela provides engaging online content at differentiated reading levels to make reading-based learning accessible to all students in grades 2-12.*
 - See HQIM Rubric

Professional Development: Toolkit Training Total \$15,192.00

- Comprehension Toolkit Training
 - Cost: \$15,192.00
 - Source: BBB Educational Enterprises, Nancy Clarke
 - Purpose: *Comprehension Toolkit Training provides 8 days of training over 2 years to increase the impact of Toolkit resources in classrooms.*
 - See HQPD Rubric

Subs and/or Stipends: Subs/Stipends Total \$35,107.20

- Comprehension Toolkit Training
 - Cost: \$35,107.20
 - Daily Breakdown
 - Breakdown: 20 teachers in summer session
 - \$20.47 hourly rate x 6 hours x 20 teachers = \$2456.40
 - Breakdown: 20 teachers in school year session
 - \$96.60 daily substitute rate x 20 teachers = \$1932.00
 - Total Breakdown
 - 4 summer sessions x \$2456.40 = \$9825.60
 - 4 school year sessions x \$1932 = \$7728.00
 - Total Costs over 2 consecutive years = \$17,553.60 x 2 = \$35,107.20

High Quality Professional Development Budget Total: \$108,247.20

English Language Arts-HQPD Funding

Subs and/or Stipends: LETRS Cohorts Total **\$93,508.80**

- LETRS Cohort Second Year 2021-2022
 - Cost: \$7728.00
 - Breakdown: \$96.60 substitute daily rate x 4 days x 20 Teachers = \$7728.00
- LETRS Cohort First Year 2021-2022
 - Cost: \$35,162.40
 - Breakdown: \$96.60 substitute daily rate x 4 days x 91 Teachers = \$35,162.40
- LETRS Cohort Second Year 2022-2023
 - Cost: \$35,162.40
 - Breakdown: \$96.60 substitute daily rate x 4 days x 91 Teachers = \$35,162.40
- LETRS Cohort First Year 2022-2023
 - Cost: \$15,456.00
 - Breakdown: \$96.60 substitute daily rate x 4 days x 40 Teachers = \$15,456.00

Math-HQPD Funding

Subs and/or Stipends: Summer AMSTI Trainings Total: **\$14,738.40**

- Summer AMSTI Trainings (3 Summers)
 - Cost: \$14,738.40
 - Breakdown per summer = \$20.47 hourly rate x 6 hours x 40 teachers = \$4912.80
 - Breakdown for three summers = \$4912.80 x 3 = \$14,738.40

High Quality Tools for Supporting Unfinished Learning Total: \$2,570,915.30

Assessments

Assessments Total: \$405,040.24

K-3 Vetted Reading Assessment: STAR 360 (Renaissance) Total \$89,353.00

- STAR 360 (Renaissance)
 - Local Fund Contribution (2 years): \$66,912
 - ESSER 2 Fund Contribution (2 years): \$89,353

K-3 Vetted Math Assessment: STAR 360 (Renaissance) Total \$89,353.00

- STAR 360 (Renaissance)
 - Local Fund Contribution (2 years): \$66,912
 - ESSER 2 Fund Contribution (2 years): \$89,353

Interim Assessments: Performance Matters Total \$92,387.34

- Performance Matters
 - Cost: \$46,193.67 annual x 2 years = \$92,387.34
 - *Purpose: Performance matters provides online test creation tools for teachers who need formative or summative assessments linked to content standards. Performance Matters is a product of PowerSchools.*

Other: Freckle (Renaissance) Total \$133,946.90

- Freckle
 - Cost: \$133,946.90
 - *Purpose: Freckle provides differentiated online math and reading fluency practice for students in grades K-9 (math) and K-12 (reading). Freckle is a product of Renaissance STAR.*

Remediation/Intervention Programs

Remediation/Intervention Programs Total: **\$804,274.31**

High-Dosage Tutoring: Tutors in K-7 Schools Total **\$354,752.00**

- Tutors in Schools
 - Cost: \$354,752.00
 - Breakdown: \$24.10 hourly rate x 20 hours/week x 32 weeks = \$15,424.00
 - 2021-2022 Cost: \$15,424 x 11 schools = \$169,664.00
 - 2022-2023 Cost: \$15,424 x 12 schools = \$185,088.00
 - Purpose: Reliable and consistent tutoring over time provides students in grades K-7 the support needed to close any existing learning gaps.

Traditional Summer School: Payroll, Grades 6-12 Total **\$200,396.46**

- Payroll for Grades 6-12: \$200,396.46
 - DMS Breakdown = \$26.87 per hour x 240 hours x 3 teachers = \$19,346.40
 - ESS Breakdown = \$26.87 per hour x 240 hours x 2 teachers = \$19,346.40
 - AJHS June Breakdown = \$26.87 per hour x 147 hours x 7 teachers = \$27,649.23
 - AJHS July Breakdown = \$26.87 per hour x 20 hours x 1 teacher = \$537.40
 - AHS Breakdown = \$26.87 per hour x 155 hours x 8 teachers = \$33,318.80
 - Total Cost = \$100,198.23 x 2 summers = \$200,396.46

Summer Reading Camps: Payroll and Materials, K-5 Total **\$142,538.36**

- Payroll for Grade K-3: \$106,465.76
 - Teacher Breakdown: \$26.87 per hour x 98 hours x 30 teachers = \$78,997.80
 - Aide Breakdown: \$16.63 per hour x 98 hours x 2 aides = \$3259.48
 - Administrator Breakdown: \$3600.30 base pay x 2 administrators = \$7,200.60
 - Total Payroll for Grades K-3 = \$89,457.88
 - Allocation for Summer Reading Camp from ALSDE = \$72,450
 - Balance Requested for 2021 Payroll = \$17,007.88
 - Funds Requested for 2022 Payroll = \$89,457.88
 - Total Funds Requested: \$106,465.76
- Materials and Resources, K-5 Reading Camps: \$36,072.60
 - RISE Intervention Kits
 - Cost: \$6500 x 3 = \$19,500
 - *Purpose: RISE provides Tier 1 whole group instruction for students in K-5 summer reading camps.*
 - *See HQIM Rubric*
 - Writing Traits Mode in Focus (Individual Grade Level Kits)
 - Cost: \$175 x 33 = \$5775.00
 - *Purpose: Writing Traits provide practice and instruction in writing as a component of a whole child literacy program for students in summer reading camps.*
 - *See HQIM Rubric*
 - Phonics First: 10,797.60
 - Teacher Starter Kit Cost: \$195 x 24 = \$4,680
 - Supplemental Teacher Kit Cost: \$164.95 x 24 = \$3958.80

- Refill Kit Cost: $\$89.95 \times 24 = \2158.80
- *Purpose: Phonics First provides multisensory routines of progressive practice for phonics learning for students in summer reading camps.*

Summer Math Camps: Payroll and Materials, 4-5 Total **\$46,686.72**

- Payroll for Grades 4-5 Math/Reading Camps: \$43,686.72
 - Teacher Breakdown: $\$26.87$ per hour x 88 hours x 8 teachers = $\$18,916.48$
 - Aide Breakdown: $\$16.63$ per hour x 88 hours x 2 aides = $\$2926.88$
 - Balance Requested for 2021 Payroll = $\$21,843.36$
 - Balance Requested for 2022 Payroll = $\$21,843.36$
- Materials and Resources, 4-5 Math/Reading Camps
 - Engineering Kits: $\$3000.00$
 - *Purpose: Engineering kits provide enrichment for students in summer math/science camps for grades 4-5.*

Other: EL Support and Bus Total **\$59,900.77**

- Summer Bus Transportation (All Programs)
 - Cost (2 summers) = $\$34,151.86$
- Ellevation
 - Cost: $\$25,748.91$
 - *Purpose: Ellevation is an online data management tool to aid teacher of EL students monitor progress in learning plans.*

Family Support Resources

Family Support Resources Total: **\$40,000**

Other: Family Support Liaison Total **\$40,000**

- Family Support Liaison (2 years)
 - Cost: $\$40,000$
 - *Purpose: A family support liaison will provide proactive communication and connection to families in need of strategic support with systems and processes.*

Other Tools Supporting Unfinished Learning

Other Tools Supporting Unfinished Learning Total: **\$1,321,600.75**

Other: Personnel Total **\$575,000**

- Personnel
 - Cost: $\$75,000 \times 5$ positions = $\$375,000$
 - Cost: $\$100,000 \times 2$ twelve-month positions = $\$200,000$
 - Purpose: The seven full-time positions represent seven needs in the district to support student learning directly in the areas of special education, enrichment, intervention, technology integration, and language acquisition.
 - Speech/Language Pathologist
 - K-2 Interventionist
 - EL Teacher

- Elementary Enrichment Specialist
- Psychometrist
- Social Worker
- Mental Health Counselor

Other: Technology Total **\$746,600.75**

- Technology
 - Cost: \$746,600.75
 - Purpose: The purpose of the technology purchase of tablet devices for student use is to provide students to on demand access to education resources provided by teachers as well as the provide a creation tool with word processing capabilities.