

ARP 1,253,470

		FY2022	FY2023	FY2024	Finance Budget
		7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	FY2023
		FS10A			
Code 15: Professional Salaries					
5101	Principal	35,340	-	35,340	35,000
5102	Dir Ops	34,320	-	34,320	34,000
5113	Dir Student Affairs	34,800		34,800	35,000
5114	Dir Student Support	31,401		31,401	31,000
5202	A3K teacher	140,070	69,000	-	71,000
5202	A3K teacher	82,000		25,780	-
5203	Math Interventionist	86,000		-	86,000
5203	Math teacher	35,000	-	35,000	35,000
5207	Afterschool manager	32,000	16,000	16,000	16,000
5301	Dir of Special Education	98,000	-	48,000	48,000
5505	Afterschool teachers	82,881	47,881	35,000	35,000
5115	Student Support Associate			24,150	
5401	Teacher - hourly coverage(22-23)	106,490	63,335	49,775	25,000
5205	6th Grade Social Studies Teacher	33,802			33,802
	SUBTOTAL	832,104	196,216	369,566	263,872
Code 80: Employee Benefits					
6005	Social Security	51,590	12,160	22,918	16,512
6007	Medicare	12,066	2,845	5,359	3,862
6002	SUI	8,321	1,962	3,696	2,663
6019e	Workers Comp	8,321	1,962	3,696	2,663
6019a	Medical Benefits				4,900
	SUBTOTAL	80,298	18,930	35,668	25,700
Code 40: Purchased Services					
6114	Achieve 3000	22,308	10,413	11,895	21,900
6114	Lexia	7,200	3,600	3,600	7,200
6114	Nearpod			6,200	
15000	Lightspeed Tech	27,060	27,060	-	
17000	Atlas Furniture Installations, Inc	42,290	42,290	-	
6114	Curriculum Assoc - I-ready software	8,500		8,500	
7113	COVID Testing	108,674	58,674	6,921	50,000
7113	CSBM			-	10,000
7113	Restorative Justice	598	598	-	
7113	Academic Consultants			-	26,000
7301	Professional Development -			-	18,500
	SUBTOTAL	216,630	142,635	37,116	28,500
Code 45: Supplies and Materials					
14000	Chromebooks licenses, warranties, cases	20,867	8,367	47,038	-
15000	Classroom furniture - see list from Laron	44,370	44,370		
6108	NWEA MAP Accelerator			613	
15000	HEPA filtration systems	19,029	14,029	5,000	
10/6101	web cams for remote learning	5,568	3,568	2,000	
11/7001	Face Mask / PPE	4,817	4,817	5,465	4,900
	SUBTOTAL	94,651	75,151	60,116	0
	Total	1,223,683	432,932	502,467	318,072
	CODE 90: Indirect Costs - 2.6%	29,787		0	
	Grant Total	1,253,470		1,253,470	549,000

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