

213	Contracted mental health professional to provide therapy or other support services to students and staff. Planned for FY 22, 23 and 24.	0.0 / 0			\$30,000			\$30,000	
210	Sub-Total	0.0 / 0			\$30,000			\$30,000	
280	Central Support Services								
283	Restorative Circles training for District staff members. This will enable staff to utilize restorative justice practices in addressing student behavior and social/emotional needs.	0.0 / 0			\$3,000			\$3,000	
280	Sub-Total	0.0 / 0			\$3,000			\$3,000	
	Providing Mental Health Services and Supports Sub-Total	0.0 / 0			\$33,000			\$33,000	
	Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA								
110	Basic Programs								
111	Temporary pay increases for contracted substitute teachers to ensure adequate classroom coverage for teacher absences. Planned for FY 22 and 23.	0.0 / 0			\$100,000			\$100,000	
112	Temporary pay increases for contracted substitute teachers to ensure adequate classroom coverage for teacher absences. Planned for FY 22 and 23.	0.0 / 0			\$121,000			\$121,000	
113	Temporary pay increases for contracted substitute teachers to ensure adequate classroom coverage for teacher absences. Planned for FY 22 and 23.	0.0 / 0			\$100,000			\$100,000	
110	Sub-Total	0.0 / 0			\$321,000			\$321,000	
220	Instructional Staff Services								
225	Purchase of classroom projectors for the improvement of instructional delivery.	0.0 / 0				\$350,000		\$350,000	
225	Purchase of teacher laptops with cameras for the purposes of improving instructional delivery.	0.0 / 0				\$378,340		\$378,340	
220	Sub-Total	0.0 / 0				\$728,340		\$728,340	
280	Central Support Services								

284	Purchase of network switches for Beagle Middle School and Holbrook Elementary in support of the connectivity of teacher and student technology devices.	0.0 / 0				\$60,000			\$60,000
280	Sub-Total	0.0 / 0				\$60,000			\$60,000
	Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA	0.0 / 0			\$321,000	\$788,340			\$1,109,340
	Sub-Total								
	Implementing Evidence-Based Activities								
110	Basic Programs								
111	Purchase of Take Home Book library materials for use by students in grades K-3. The program will be aligned with the Fountas and Pinnell reading assessments in order to provide students with appropriate reading level materials.	0.0 / 0				\$40,000			\$40,000
119	Summer school instructional materials for grades K-8 learning and enrichment opportunities as well as grades 9-12 credit recovery. Planned for FY 2022,2023 and 2024.	0.0 / 0				\$10,000			\$10,000
119	Teacher salary and benefits for summer school instruction. Planned for FY 2022,2023 and 2024.	0.0 / 5500	\$250,000	\$125,000					\$375,000
110	Sub-Total	0.0 / 5500	\$250,000	\$125,000		\$50,000			\$425,000
240	Office of the Principal								
241	Principal office support for summer school instruction. Planned for FY 22, 23 and 24.	0.0 / 200	\$10,000	\$5,000					\$15,000
240	Sub-Total	0.0 / 200	\$10,000	\$5,000					\$15,000
	Implementing Evidence-Based Activities	0.0 / 5700	\$260,000	\$130,000		\$50,000			\$440,000
	Sub-Total								
	Tracking Student Attendance and Improving Student Engagement								
110	Basic Programs								

