

Priority	Project	Context	SUM of ORIG ALLOCATION	SUM of 12.13.22 REVISED	SUM of Spent	SUM of Projection	SUM of Forecasted balance
Building Safe and Healthy Schools	AC projects	HVAC Mechanical repairs, Design for AC upgrades, Split system AC units, window air conditioners, air purifiers	\$ 10,452,417.00	\$9,454,603.24	\$ 1,056,883.29	\$ -	\$ 8,397,719.95
	Cleaning Equipment	Custodial machines (scrubbers, extractors, etc.) and dumpsters	\$ 250,000.00	\$308,000.00	\$ 278,192.52	\$ -	\$ 29,807.48
	Furniture needs	Desks and other furniture for social distancing	\$ 725,000.00	\$440,245.47	\$167,467.86	\$ -	\$ 272,777.61
	Sitework	Concrete sidewalk repair, athletic fields, security cameras, lead-based paint inspections, traffic study engineering)	\$ 225,000.00	\$849,239.31	\$ 715,238.58	\$ -	\$ 134,000.73
	Tech PD	Pd for teachers, parents, special service laptops	\$ 275,460.00	\$250,000.00	\$ 250,000.00	\$ -	\$ -
	Transportation needs	Additional bus routes, van purchase, bus sanitizing	\$ -	\$203,000.00	\$ 78,455.87	\$ -	\$ 124,544.13
	Building Safe and Healthy Schools Total			\$ 11,927,877.00	\$11,505,088.02	\$ 2,546,238.12	\$ -
Family and Community connections	After School Advantage	Family Nights for SY 21-22, 22-23, 23-24	\$ 33,880.00	\$ 24,551.63	\$ 17,681.10	\$ -	\$ 6,870.53
	FRC support	Support planned for FRCS (not needed due to increase in FRC grant funding)	\$ 109,650.00	\$8,232.32	\$ 8,232.32	\$ -	\$ -
Family and Community Connections Total			\$ 143,530.00	\$32,783.95	\$ 25,913.42	\$ -	\$ 6,870.53
Learning Acceleration	After School Advantage	Clubs and activities after school for 21-22, 22-23, 23-24	\$ 359,219.70	\$ 234,075.06	\$ 68,773.28	\$ 25,598.95	\$ 139,702.83
	Bilingual support	Wraparound services for	\$ 37,006.20	\$ 12,006.20	\$ -	\$ -	\$ 12,006.20

		bilingual students (tutoring, home visits)					
Creative Hearts		Instruments, audio visual systems, theater upgrade, theater royalties, method books, kilns, cameras	\$ 201,157.00	\$ 212,636.34	\$ 198,304.36	\$ -	\$ 14,331.99
Homeless support		Tutoring for homeless students	\$ 23,363.00	\$ 23,363.00	\$ -	\$ -	\$ 23,363.00
On the Right Track (College and Career)		EdRising, Ready CT, Manufacturing program, Allied Health summer programs, student transition PD, culinary equipment for new pathway, pre-vocational kits	\$ 316,736.00	\$ 400,726.58	\$ 271,044.13	\$ -	\$ 129,682.45
Power Up Health and Wellness		Unruly splat mats and subscription, basketball hoops, playgrounds, fitness room upgrades	\$ 289,994.00	\$ 290,336.35	\$ 281,331.48	\$ -	\$ 9,004.87
Project READ		Reading texts, reading assessments, assistive tech for reading, intervention kits, foundations resources, Lexia software	\$ 591,831.00	\$ 811,396.42	\$ 786,072.58	\$ -	\$ 25,323.84
Special Services needs		Assistive technology	\$ -	\$ 72,345.43	\$ 65,774.46	\$ -	\$ 6,570.97
Special services PL		PD for stronger inclusion, BCBA consulting	\$ -	\$ 13,290.55	\$ 13,440.55	\$ -	\$ (150.00)
STEM step up		Do the Math kits, fact fluency, sphero robots, vex kits for ms	\$ 134,698.20	\$ 137,287.18	\$ 137,250.45	\$ -	\$ 36.73
Wraparound services		Tutoring, home visits, counseling for 21-22,	\$ 279,874.80	\$ 212,671.76	\$ 83,624.74	\$ 34,950.57	\$ 94,096.45

		22-23, 23-24					
Learning Acceleration Total			\$ 2,233,879.90	\$ 2,420,134.87	\$ 1,905,616.02	\$ 60,549.52	\$ 453,969.32
Social, Emotional, Mental Health	Field trips, scholarships, camps and breaks	Field trips, scholarships, camps for 21-22, 22-23, 23-24	\$ 289,200.00	\$114,104.04	\$ 67,998.02	\$ -	\$ 46,106.02
	Kulture City	Sensory room installations	\$ 22,707.00	\$28,186.36	\$ 27,429.52	\$ -	\$ 756.84
	SEL PD	Climate camps for Summer of 21, 22, 23	\$ 90,900.00	\$173,028.98	\$ 136,868.93	\$ -	\$ 36,160.05
Social, Emotional, Mental Health Total			\$ 402,807.00	\$315,319.38	\$ 232,296.47	\$ -	\$ 83,022.91
Strategic Use of Tech, Staff Dev.	Class size reduction	EDGE staff, student welcome packages, school visitations (busing), furniture storing and moving	\$ 1,909,800.00	\$1,617,277.38	\$ 1,907,101.38	\$2,500.00	\$ (292,324.00)
	Grant staffing	Additional staff needed to manage grants	\$ 85,582.00	\$148,312.15	\$ 95,384.85	\$ 40,932.36	\$ 11,994.94
	Necessary technology	Cisco switch refresh, cell phone boosters, smartnet coverages, total communciations	\$ 1,151,542.00	\$1,357,667.14	\$ 1,357,723.69	\$ -	\$ (56.55)
	Para support	Additional para coverage	\$ -	\$448,698.02	\$ 140,820.67	\$ -	\$ 307,877.35
	SEL PD	School counseling resources--texts and classroom resources	\$ 66,000.00	\$12,681.88	\$ 6,187.45	\$ -	\$ 6,494.43
	Special Services needs	Transmitters/Receivers	\$ -	\$6,725.49	\$ 5,837.90	\$ -	\$ 887.59
	Substitutes	Additional substitute fees	\$ -	\$258,454.76	\$ 240,135.36	\$ -	\$ 18,319.40
	Tech PD	Powerschool training	\$ 196,170.00	\$14,012.38	\$ 14,012.98	\$ -	\$ (0.60)
	Technology for Students	Student chromebooks and tech devices (earbuds, mics, webcams)	\$ 111,966.00	\$91,998.48	\$91,998.48	\$ -	\$ (0.00)
	Strategic Use of Tech, Staff Dev. Total			\$ 3,521,060.00	\$3,955,827.68	\$ 3,859,202.76	\$43,432.36
Grand Total			\$ 18,229,153.90	\$18,229,153.90	\$ 8,569,266.79	\$103,981.88	\$ 9,555,905.22