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Please provide contact information for the person completing this budget

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Grant Allowable Use Category							Overall Literacy Budget (23-24)	
							Total Allocation 2023-24 (Autofill from Start Here tab):	\$3,281,865.69
							Total Budgeted Amounts (Autosum):	\$3,281,865.69
							Unbudgeted (Autocalculate):	(\$0.00)
	Proposed Investment	FTE	FTE Type	Allowable Use Code	Object Code	4th or 5th Grade Expenditure	Literacy Budget (23-24)	
Purchasing Curricula & Materials	Initial purchase of Heggerty phonemic awareness curriculum (digital and hard copy) for 51 PreK classroom teachers and PreK coaching staff			CRCM	4XX		\$110,000.00	
Professional Development & Coaching	Initial Heggerty PD for PreK pilot teachers			CTPD	31X		\$850.00	
Professional Development & Coaching	Initial Heggerty PD for PreK pilot teachers (extended hours)			CTPD	13X		\$1,800.00	
Professional Development & Coaching	Year-long sequence of asynchronous and synchronous Science of Reading PD for up to 20 PK-5 school staffs, instructional coaches, and PreK educators (research modules and research-to-practice modules applying knowledge to adopted HQIM)-- <i>PK-3 staff only</i>			PDC	31X		\$1,168,000.00	
Professional Development & Coaching	Year-long sequence of asynchronous and synchronous Science of Reading PD for up to 20 PK-5 school staffs and PreK educators (research modules and research-to-practice modules applying knowledge to adopted HQIM)-- <i>4-5 staff only</i>			PDC	31X	Yes	\$340,000.00	
Professional Development & Coaching	Substitute coverage in participating Science of Reading schools to allow for monthly completion of asynchronous modules			PDC	12X		\$500,000.00	
Extended Learning Programs	Curriculum and home reading supplies in preparation for Summer 2024 Early Kindergarten Transition program @ 18 PPS sites			ELPO	4XX		\$150,000.00	
Extended Learning Programs	Literacy curriculum for Summer 2024 Acceleration Academies @ PPS sites (grades 1-3)			ELPSS	4XX		\$50,000.00	
Extended Learning Programs	Professional development for Summer 2024 Acceleration Academies educators @ PPS sites (grades 1-3)			ELPSS	13X		\$100,000.00	
High-Dosage Tutoring	High-dosage tutoring for up to 200 students in need of Tier 3 intervention (2nd & 3rd grade, two 10-week cycles)			SGHDT	13X		\$697,215.69	
Administrative Costs	Indirect charge (PPS Grants Accounting support)				690		\$164,000.00	

Tab: Budget 24-25

Grant Allowable Use Category							Overall Literacy Budget (24-25)
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						Unbudgeted	\$1,881,785.00
	Proposed Investment	FTE	FTE Type	Allowable Use Code	Object Code	4th or 5th Grade Expenditure	Literacy Budget (24-25)
Purchasing Curricula & Materials	Heggerty phonemic awareness curriculum for 51 PreK teachers and PreK coaches (annual digital licenses)			CRCM	4XX		\$6,000.00
Professional Development & Coaching	Heggerty PD for all PreK teachers			CTPD	31X		\$850.00
Professional Development & Coaching	Heggerty PD for all PreK teachers (extended hours)			CTPD	13X		\$6,820.00
Professional Development & Coaching	Substitute coverage for school-based Wit & Wisdom unpacking/internalization days led by school-based instructional coaches (sub days/school to be used at discretion of Principal/ILT)-- <i>K-3 staff only</i>			CTPD	12X		\$195,364.39
Hiring	6	Literacy Coach	Early Literacy Coaches (part-time literacy coach for each school participating in Science of Reading PD--role is to coach/support "bridge to practice" of new learning in K-3 ELA lessons)		PDC	111	\$552,600.00
Hiring			Early Literacy Coaches (part-time literacy coach for each school participating in Science of Reading PD--role is to coach/support "bridge to practice" of new learning in K-3 ELA lessons- <i>FRINGE</i>)		PDC	2XX	\$197,400.00
Hiring	1	Literacy Specialist	Early Literacy Specialist (TOSA supporting cadre of Early Literacy Coaches and Science of Reading PD school cadre)		PDC	111	\$110,520.00
Hiring			Early Literacy Specialist (TOSA supporting cadre of Early Literacy Coaches and Science of Reading PD school cadre)- <i>FRINGE</i>		PDC	2XX	\$39,480.00
Extended Learning Programs			Professional development for Summer 2024 Acceleration Academies educators @ PPS sites (grades 1-3)		ELPO	111	\$202,620.00
Extended Learning Programs			Continuation of Early Kindergarten Transition program at 18 PPS sites (focus on early literacy skills and school readiness for priority families and students)-- <i>classified salaries</i>		ELPO	112	\$110,520.00
Extended Learning Programs			<i>Continuation of Early Kindergarten Transition</i> program at 18 PPS sites (focus on early literacy skills and school readiness for priority families and students)-- <i>FRINGE</i>		ELPO	2XX	\$111,860.00