



**Scholarship
Character
Humanity**

LHUSD Preliminary State and
Federal Grant Program Budgets:
Student Achievement, CTE, and
Student Services

2021-2022

Preliminary Grant Budget Allocations for 2021-2022

Title I

- ▶ Preliminary Allocation Awarded \$1,201,689.26
 - ❑ Salaries & Benefits:
 - ❑ 6 FTEs Instructional Interventionists
 - ❑ 11 FTEs Paraprofessionals
 - ❑ .25 PTE Grants Specialist
 - ❑ 2 - 0.25 PTEs Student Achievement Coaches
 - ❑ Substitutes for Title I staff
 - ❑ After School Tutoring at Title I Schools
 - ❑ Title I Summer School
 - ❑ Supplemental Instructional Supplies for Students
 - ❑ Parent & Family Engagement Resources
 - ❑ Indirect Costs to Mohave County

Title II

- ▶ Preliminary Allocation Awarded \$198,016.24
 - ❑ Salaries & Benefits:
 - ❑ 1 - .25 PTE Student Achievement Coach
 - ❑ 1 ~ .50 PTE Student Achievement Coach
 - ❑ .50 PTE Student Achievement, Administrative Assistant
 - ❑ New Teacher Orientation
 - ❑ New Teacher Trainings
 - ❑ Principal Mentoring Program
 - ❑ Professional Development Trainings & Resources
 - ❑ Indirect Costs to Mohave County

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Preliminary Grant Budget Allocations for 2021-2022

Title III

- ▶ Preliminary Allocation Awarded \$10,809.79
 - ❑ Stipends & Benefits:
 - ❑ EL Parent & Family Engagement Night
 - ❑ EL Parent & Family Engagement Resources
 - ❑ EL Summer School
 - ❑ EL Professional Development Training
 - ❑ Indirect Costs to Mohave County

Title IV

- ▶ Preliminary Allocation Awarded \$29,500
 - ❑ Chain Reaction Consultant LHHS Student Program
 - ❑ Indirect Costs to Mohave County

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Preliminary Grant Budget Allocations for 2021-2022

School Safety Program

- ▶ Preliminary Allocation Awarded \$200,504.10
 - ❑ Salaries & Benefits:
 - ❑ 3 FTEs Elementary School Counselors

AZ New Teacher Project

- ▶ Allocation Awarded \$75,000.00 awarded annually for two years
 - ❑ Salaries & Benefits:
 - ❑ 1 FTE Math Master Teacher
 - ❑ Professional Development Trainings & Resources for 5 Student Achievement Coaches/Master Teacher

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ESSER Grant Budget Allocations

ESSER I

- ▶ Allocation Awarded \$952,908.99
- ▶ Grant window March 13, 2020 ~ September 30, 2022

- (4) PTE .50 nurses
- Stipends & Benefits:
 - SchoolPLP/Distance Learning/SpEd
 - 1 FTE Computer Technician
 - Summer School (non-Title schools)
- Instructional Supplies
- COVID-19 Cleaning Stipends
- Unique Learning System & Online Essential Learning Plan professional development for special education teachers

- SchoolPLP Licenses
- Personal Protective Equipment (PPE):
Plexiglas, face shields, masks)
- Technology:
Laptops, charging carts, printers, webcams & headphones
- InTouch Notification System
- COVID-19 communication flyers
- Indirect Costs to Mohave County

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ESSER Grant Budget Allocations

ESSER II

- ▶ Allocation Awarded \$3,955,052.63
- ▶ Grant window March 13, 2020 ~ September 30, 2023

- 4 PTEs .50 Nurses
- 3 FTEs School Counselors
- 1 FTE School Psychologist
- 1 FTE Instructional Technology Coach
- 1 FTE Computer Technician
- 1 FTE Community/Outreach Coordinator
- 1 FTE Elementary Assistant Principal/SchoolPLP
- 15 FTEs Classroom Teachers/1 PLP
- 1 PTE Grant Specialist
- 3 FTEs Custodians
- 14 PTE Duty Aids

- Stipends & Benefits:
 - SchoolPLP/Distance Learning
 - Summer School Stipends & Benefits

- (3) School Marquees
- Instructional Supplies
- Classroom Teacher (class size reduction)
- Curriculum Materials (Amplify)
- SchoolPLP Licenses
- 2 Transportation Department Vehicles
- 2 Technology Department Vehicles
- Personal Protective Equipment (PPE)
- Technology:
 - Laptops, charging carts, network switches, surveillance cameras,
- Indirect Costs to Mohave County

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ESSER Grant Budget Allocations

ESSER III

- ▶ Allocation Awarded \$8,941,412.18
- ▶ Grant window March 13, 2020 ~ September 30, 2024
- ▶ Proposed Expenditures:
 - ❑ 4 PTEs .50 Nurses
 - ❑ 3 FTEs School Counselors
 - ❑ Summer Learning Program
 - ❑ 15 FTEs Classroom Teachers (class size reduction) & 1 SchoolPLP
 - ❑ 1 FTE School Psychologist
 - ❑ 1 FTE Instructional Technology Coach
 - ❑ 1 FTE Computer Technician
 - ❑ 1 FTE Community/Outreach Coordinator
 - ❑ 1 FTE Elementary Assistant Principal/SchoolPLP
 - ❑ 1 PTE Grant Specialist
 - ❑ 3 FTEs Custodians
 - ❑ 14 PTE Duty Aids

- ❑ SchoolPLP License Renewal
- ❑ Curriculum Materials
- ❑ Technology: Mobile Devices/Laptops for Students
- ❑ 2 Transportation Department Trucks
- ❑ Personal Protective Equipment (PPE)
- ❑ Required set-asides must address:
 - ❑ Learning Loss & Social/Emotional
 - ❑ Indirect Costs to Mohave County

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Preliminary Grant Budget Allocations for 2021-2022

CTE Perkins Federal Grant

- ▶ Preliminary Allocation \$90,551.88
 - ❑ CTE Accountability Specialist salary
 - ❑ Part-time CTE Computer Technician salary
 - ❑ Part-time CTE Preschool Aid salary
 - ❑ Funding for professional development for CTE teachers, Para-pro's, administrators and counselors
 - ❑ Supplies for CTE programs

CTE Priority State Grant

- ▶ Preliminary Allocation \$27,105.42
- ▶ Supplies to support all CTE programs
 - ❑ Student registrations and costs related to Career and Technical Student Organization events (CTSO)

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Preliminary Grant Budget Allocations for 2021-2022

CTE WAVE Grant

- Zero-Based Budget-projected (depending on state allocation) \$673,886
 - ❑ Nursing Services teacher salary and benefits
 - ❑ Graphic Design Teacher salary and benefits
 - ❑ Law and Public Safety Teacher salary and benefits
 - ❑ ½ CTE and LHHS Counselor salary and benefits
 - ❑ CTE Office Assistant salary and benefits
 - ❑ 1/5 CTE Coordinator salary
 - ❑ CTSO, Stakeholders and curriculum development stipends for teacher leads
 - ❑ Fire Service program
 - ❑ CTSO travel and registrations for leadership events
 - ❑ Professional Development for CTE teachers, administrators, Par-pros, counselors
 - ❑ Computer lab update Software Development, Allied Health Biology
 - ❑ Supplies for all CTE programs
 - ❑ Hardware and software programs to maintain rigorous CTE curriculum and programs
 - ❑ 8th grade day supplies and promotional CTE materials

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Preliminary Grant Budget Allocations for 2021-2022

IDEA Basic (220)

► Preliminary Allocation Awarded:
\$886,730.69

❑ Salary and Benefits for:

- ❑ 2.0 FTE Special Education Teacher on Assignment
- ❑ 1.0 FTE Preschool Coordinator
- ❑ 2.0 FTE Department Clerical Support
- ❑ 2.0 FTE Health Office Support Staff
- ❑ 7 FTE Paraprofessionals
- ❑ 14.325 Personal Care Assistants
- ❑ 0.925 FTE Speech Assistant
- ❑ Proportionate Share Speech, Occupational Therapy, Physical Therapy, special education teacher services for students on service plans
- ❑ Hourly Timecard Interpreting Services
- ❑ Instructional Materials and Supplies
- ❑ Professional Development Training and Travel
- ❑ Contracted Services for daily substitutes and 0.6 FTE Director
- ❑ Stipends for Additional Case Management Duties, Summer Evaluations and Meetings, Trainings
- ❑ Tutoring
- ❑ Contracted Transportation Services
- ❑ Indirect Cost to County

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Preliminary Grant Budget Allocations for 2021-2022

IDEA Preschool (221)

➤ Preliminary Allocation Awarded:

\$22,494.84

- ❑ Salary and Benefits for :
 - ❑ 0.25 FTE Preschool Administrative Assistant
- ❑ Instructional Materials and Supplies
- ❑ Non-instructional Supplies for Preschool Office
- ❑ Teaching Strategies Gold Assessments
- ❑ Indirect Costs

First Things First Scholarship (465)

▶ Preliminary Scholarship Allocation:
\$121,600.00

- ▶ Little Knights 18 Part time
- ▶ Smoketree 22 Part time
- ❑ Salary and Benefits for:
 - ❑ 1 FTE Preschool Teacher
 - ❑ 1FTE Preschool Paraprofessional
 - ❑ 0.50 FTE Preschool Administrative Assistant
- ❑ Instructional Materials and Supplies
- ❑ Snacks
- ❑ Teaching Strategies Gold Assessments
- ❑ Professional Development Training
- ❑ Stipends for additional clerical duties and reporting, and trainings

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Preliminary Grant Budget Allocations for 2021-2022

Medicaid In Public Schools (MIPS) Direct Services (291)

- ▶ Estimated Direct Services
Reimbursement: \$195,000
 - ❑ Salary and Benefits for:
 - ❑ 1.0 FTE MIPS/MAC
Administrative Assistant
 - ❑ 0.25 FTE Preschool
Administrative Assistant
 - ❑ Stipend for Lead Nurse
 - ❑ Speech License Renewal DHS
 - ❑ SEAS Medicaid Billing
 - ❑ Instructional Materials and
Supplies
 - ❑ Assistive Technology

Medicaid Administrative Costs (MAC) (290)

- ▶ Estimated Administrative Cost
Reimbursement: \$25,000
 - ❑ Timecard Hourly Discipline
Hearing Officer
 - ❑ Part time Administrative
Assistant Support for
Disciplinary Hearings
 - ❑ Salary and Benefits for:
 - ❑ 1.925 FTE Personal Care
Attendant
 - ❑ Daily subs

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Closing Questions

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