

	A	B	C	D	E	F	G
1	Function Code	Description	Entity	Area of Focus	Purchased Services 3000, 4000	Supplies 5000	Total
2	110 - Basic Programs						
3	111	Before and after school support for K-8 students in all core subject areas, up to 5 days each week, aimed at closing the learning gap and addressing unfinished learning. 8 tutors, between October 2023 and June 2024, 90 minutes sessions per day.	Washington-Parks Academy - 82719	Tutoring	\$40,320.00	\$0.00	\$40,320.00
4	111	Program Lead Teacher to provide instructional support to after school tutoring program staff on lesson planning, curriculum and assessment. The coordinator will also maintain communication with stakeholders (parents, school leadership, staff, students) and manage program-related operations.	Washington-Parks Academy - 82719	Tutoring	\$6,050.00	\$0.00	\$6,050.00
5	111	Before and after school support for students with IEPs in K-8 in all core subject areas, up to 5 days each week, aimed at closing the learning gap and addressing unfinished learning. 1 resource room tutor, between October 2023 and June 2024, 90 minutes sessions per day.	Washington-Parks Academy - 82719	Tutoring	\$5,040.00	\$0.00	\$5,040.00
6	111	Supplemental materials for after school tutoring, including but not limited to, paper, folders, pencils, notebooks.	Washington-Parks Academy - 82719	Materials	\$7,192.00	\$0.00	\$7,192.00

	A	B	C	D	E	F	G
7	119	Summer Camp Coordinator: 1 FTE highly qualified teacher will provide instructional support to summer camp program staff on curriculum and assessment from June 24 to August 2, 2025. \$55/hour X7 hours/day X 28 days = \$10,780.00 + \$1300 FICA = 12,080.00	Washington-Parks Academy - 82719	Tutoring	\$12,080.00	\$0.00	\$12,080.00
8	119	Summer Camp program for 150 lowest achieving students , in Reading and Math from June 24th to August 2nd, 2024 (8 FTE grade band staff), Monday - Friday, 4.5 hours instruction, 0.5 hour planning; \$50/hour. 8 positions of Highly Qualified teachers X \$50/hour X 5 hours/day X 23 days x 8 FTE per summer = \$46,000 + FICA \$5,520 = \$51,520.00	Washington-Parks Academy - 82719	Tutoring	\$51,520.00	\$0.00	\$51,520.00
9	119	Supplemental materials for after school tutoring, including but not limited to, paper, folders, pencils, notebooks.	Washington-Parks Academy - 82719	Materials	\$0.00	\$7,192.00	\$7,192.00
10	110	Sub-Total			\$122,202.00	\$7,192.00	\$129,394.00
11	240 - Support Services - School Administration						
12	249	Portion of time allocated to the State and Federal Programs Director, Krystal Thomas, to perform the data collection and reporting of the grant and serve as the program evaluator. 40.87/hour, 40 hours, \$1635.80; \$196.18 FICA	Washington-Parks Academy - 82719	Staffing	\$1,832.00	\$0.00	\$1,832.00
13	240	Sub-Total			\$1,832.00	\$0.00	\$1,832.00

	A	B	C	D	E	F	G
14	Grand Total				\$124,034.00	\$7,192.00	\$131,226.00