

## CSP BUDGET / EXPENSE BRAINSTORM

Below are some general ideas of how grant funds have been employed in other schools. Note that allowability for any idea listed is still subject to required documentation (invoices, proof of payment, contracts / MOUs), as well as federal allowability rules related to scope, reasonableness, and other factors. The intent of the list is to help you think broadly about possibilities. It is not intended to be all-inclusive – there are thousands of ways to spend funds. It is also not intended to be a dictate of how you spend your funds, as your budget should reflect your school's needs and priorities; It is simply a brainstorming tool.

A few notes to remember that may have a bearing on allowability / documentation you'll need to provide to obtain approval for reimbursement:

- Contracts are tricky – check in with us. We may also request a copy.
- Stipends
  - Are not for everyone ... they should be for a specific purpose and/or a specific role
  - Should be tied to quality .... ex. retention bonuses should have a documented quality standard for who gets them; hiring bonuses should also have a documented quality standard and for filling specific needed roles.
  - Must be for positions serving the grant.
  - We recommend creating MOUs with expectations / expected outcomes or deliverables – we will likely ask for some sort of documentation.
- Scope must primarily serve the grade level or seats covered in the grant. It is fine for others in the school to use or access, but the PRIMARY use should be related to the grant.
- Salaries / benefits
  - Keep in mind the TPAF payback requirement. You CAN cover these positions, but you might want to consider other uses where you retain the full benefit of the grant. PERS eligible employees do not have the payback requirement like TPAF eligible employees do.
  - Consider sustainability AFTER the grant – we'll ask about it. The position is needs to be stated as temporary or that you have a clear ability to pay for it after the grant. If you're in the final year of the grant, we'd like to see less than 100% for most positions so that we can see you're working towards sustainability.
- Marketing related should have a call to action and will require documentation (proofs, pictures, video clips, audio clips, etc.)

We are here to help! If you need a thought partner or have specific questions related to allowability, please don't hesitate to reach out.

## **COMMUNICATION**

- Communications consultant to help facilitate coordination, planning, and implementation
- Marketing / enrollment consultant to help facilitate coordination, planning, and implementation
- Procure license(s) for applications that streamline (during years of grant only)
- Stipends for staff to develop plans and implementation processes related to stakeholder engagement and input into decision-making
- Design and printing / presentation of brochures, postcards, radio spots, TV commercials, website design, newspaper ads, moveable signage (call to action)
- Outreach consultant
- Street teams
- Parent / community liaison

## **CULTURE**

- Signage or tangible items related to publicizing school-culture related information in the building
- Stipends for staff to develop plans and implementation processes related to development of district wide vocabulary, norms, routines, and traditions
- Rewards and costs associated with recognition events for students, families, and staff
- Common area furniture for collaboration, meeting, events, presentations, etc.
- Expenses related to culture building activities

## **OPERATIONS / LEADERSHIP / GOVERNANCE**

- Governance training (i.e., basic duties/responsibilities or specific topic related
- Leadership professional development (webinars, conferences, organizational affiliations, resource materials, etc.)
- Succession planning (leadership or board)
- Leadership coaching (program or individual coach)
- Consulting on operational assessment
- Consulting on new school, replication, or expansion implementation
- Legal or consulting fees on policy or handbook development, revision, or research
- Consulting on strategic budgeting
- Consulting on facility expansion or funding
- Expenses related to CSP
- Consulting on school level culture and climate work (adult and student culture)
- Consulting, services, or materials related to branding or re-branding
- Consulting related to risk management (financial, reputational, health and safety, compliance, etc.)

## **CURRICULUM & INSTRUCTION**

- SPED, ELL, remedial, gifted and talented related, STEAM,STEM, PBL, SEL, interdisciplinary, or other model-specific unit materials, supplies, consumables, and equipment
- Translator services for key documents and communications
- Stipends for staff members to develop rigor rubrics or protocols for measuring and monitoring rigor
- Classroom libraries
- Text books or consumable work books (hard bound, soft bound, or digital)
- Assessments (norm referenced, universal screeners, progress monitoring, programmatic – i.e., Gifted and Talented, RTI, ELL, etc.)
- Math manipulative kits or supplies (i.e., calculators)
- Science experiment kits or carts
- Science lab or experiment materials (i.e., digital microscopes, microscope and slide sets, microscope cameras, chicken egg incubators, etc.)
- Pathways materials for classes, programs, or labs
- Instructional subscription (1 year)
- Curriculum development
- Collaborative classroom furniture
- Makerspace materials, equipment, furniture, kits
- Virtual instruction systems
- Digital text-books
- Outdoor classroom equipment, furniture, supplies
- Video creation / digital studio materials and equipment
- Digital media center or books, furniture, or equipment
- Testing materials (including paper, pencils, bins)
- Scientific / basic calculators
- PE Equipment (tetherballs, rolling. basketball nets, playscapes, balls, indoor game sets, cones, soccer nets, etc.)

## **TECHNOLOGY**

- SmartBoards
- iPads
- Chromebooks
- Projectors
- Cameras and Document cameras
- AV Carts
- Headphones
- SmartTablets and SmartTables
- Audio systems – microphones / voice amplifiers, speakers, listening centers,
- Video cameras
- Voice recorders
- Printers and 3D printers
- Scanners, Laminators
- DVD players
- Docking stations
- Graphics software
- Office software suite, publishing software, internet tools
- Electronic translators

- Graphing calculators

### **STAFF DEVELOPMENT**

- Stipends for development of a focus walk / peer observation (non-evaluative) process
- Substitutes to allow teachers to leave classrooms to conduct peer observations and time to debrief and synthesize
- Stipends for staff to develop mentor / coaching programs and to implement these programs
- Stipends for leadership pathways
- Stipends for staff to develop plans and implementation processes related to developing PD plans using multiple data inputs
- Funds for costs related to trainers or consultants on PD topics, as well as training materials and other associated costs
- Stipends for staff to develop plans and implementation processes related to refining the PLC processes
- Staff development / PLC room furniture for collaboration, equipment, technology, supplies
- Training videos or exemplars
- Travel to in-state exemplar schools
- Stipends for staff to develop plans and implementation processes related to instructional programming and professional development.
- Consultants or stipends for professional development training on SPED, ELL, remedial, gifted and talented related, STEAM,STEM, PBL, SEL, interdisciplinary, or other model-specific unit development
- Substitutes for collaboration time for vertical and horizontal teams outside of regular PLC and district staff development
- Funds related to costs for attending conferences and trainings on SPED, ELL, remedial, gifted and talented related, STEAM,STEM, PBL, SEL, interdisciplinary, or other model-specific training
- Stipends for redelivering training gleaned from conferences/trainings
- Stipends for peer coaching and a teacher-leader to oversee/manage

### **STAFFING, TEACHER RECRUITMENT, AND RETENTION**

- Recruitment fair fees or informational items
- Recruitment stipends for highly-qualified teachers.
- Retention stipends for highly-effective teachers.
- Consultant to lead the development of a recruitment/retention strategy.
- Teacher assistants for classrooms to learn culture prior to taking a new classroom (i.e., teachers-in-training)
- Alternate route certification
- Substitutes for staff-development / collaboration relief
- In-school day tutors

### **STUDENT SUPPORT**

- On-staff or contracted ancillary personnel (not core or mandated positions) (i.e., additional social workers, behavior interventionists, psychologists, counselors, instructional coaches, etc.)
- Extra paraprofessional/intervention positions to support students' needs and build talent grassroots pipeline.

- SPED equipment (i.e., weighted pencils, bouncy ball chairs, etc.)
- SEL curriculum or materials
- Mentor / Counseling / Reflection Room furniture, books, music, videos, equipment, supplies
- Special Education equipment or materials (i.e., weighted pencils, weighted vests, sensory materials, role play materials, social story items, bouncy bands, bouncy balls, wobble chairs, tactile materials, visual and auditory aids, leveled texts, trade books, behavior management materials/supplies, etc.)
- ELL resources (i.e., literacy charts, vocabulary resources, translators tools, books/resources in home language, online programs, etc.)
- Gifted and Talented resources (puzzles, games, differentiation materials, online programs, resource library, trade books, etc.)
- Remedial / RTI resources (universal screeners, leveled readers, programs for tier 2 / tier 3, differentiation materials, behavior management materials/supplies, online programs, etc.)

**SUPPLIES (should tie to instructional program or operations supporting instructional program and CSP grant goals)**

- Copy paper
- Laminator film
- Butcher paper
- Printer ink
- 3D printer materials
- Toner
- Art supplies
- In-school drama supplies
- Keyboards
- Mouses
- Sanitizer and Covid mitigation supplies (for maintaining attendance)

**LIBRARY / MEDIA CENTER**

- Paper cutters
- Label makers
- Binding machines / equipment
- Mobile libraries
- Books
- Content area libraries
- Library furniture (bookcases, circulation desk, group tables, chairs, carts, etc.)
- Circulation software, digital collections management
- General supplies