**STUDENT WELLNESS & SUCCESS FUND – FY24 BUDGET**

**Salaries & Benefits - $229,409.52**

* School Counselors (3 fte) - $165,988
* Transportation and Attendance Coordinator (1 fte) - $63,550

\*ESSER funds are currently covering salaries for several new health & wellness support positions (2 social workers, school nurse) – when no longer ESSER funds are no longer available, Wellness & Success Funds will be vital in continuing these important services

**Parent & Family Engagement - $41,700**

* Consulting, Community-wide Stakeholder Engagement and Strategic Planning (6 to 9 month initiative); Partnership with Kimistry (kimistry.net) --

**High Dose Tutoring - $20,000**

* One on one or small group remediation and test prep for 20 students, partnering with Jacinda Baker, LLC

**AfterSchool Programming - $85,000**

* After school program serving approximately 100 per day. Funds cover costs of workshop instructors from staff and outside agencies. Workshops are academic and arts focused.

**TOTAL FY24 BUDGET - $376,109.52**