

ESSER III Grant Plan of \$1,597,604.00 in the 2021-2022, 2022-2023, and 2023-2024 School Years as of July 26, 2022

Project	2021-2022	Actual	2022-2023	Actual	2023-2024	Actual	Totals
Additional Special Education FTE at the Elementary School	One FTE - \$65,000.00 282 11 6119 00 101 123	\$64,881.14	\$66,950.00	\$67,412.00	\$68,958.00		\$200,908.00
Additional Special Education FTE at the Middle/High School	7/8 FTE - \$60,000.00 282 11 6119 00 042 123 4/8 282 11 6119 00 001 123 3/8	\$60,571.20	\$61,800.00	\$62,835.00	\$63,654.00		\$185,454.00
Addition of a District-wide Registered Nurse	One FTE - \$72,500.00 282 33 6119 00 999 199	\$72,482.32	\$74,675.00	\$61,230.00	\$76,847.00		\$224,022.00
Expanded Summer School Acceleration Program with high-dosage tutoring and high-quality instructional materials.	\$60,000.00 282 11 6119 00 699 124 (87.5%) 282 11 6129 00 699 124 (12.5%)	\$94,790.49	\$60,000.00		\$53,000.00		\$173,000.00
Expanded Tutorial Program After School focusing on high-dosage tutoring and high-quality instructional materials.	\$20,000.00 282 11 6119 46 101 124 (55%) 282 11 6119 46 042 124 (30%) 282 11 6119 46 001 124 (15%)	\$31,753.97	\$20,000.00		\$20,000.00		\$60,000.00
Retention Stipend for the 2022-23 and 2023-2024 School Years	N/A – Received final 1/3 of grant on 1/11/2022 – Create Codes for Retention Stipends for 2022-23 and 2023-24	N/A	\$266,439.50		\$266,439.50		\$532,879.00
Cost of HVAC MERV-13 Air Filters to improve air quality	\$15,500.00 282 51 6319 00 999 199	\$12,893.96	\$12,600.00		\$13,100.00		\$41,200.00
Cost of Sanitizing Materials and Equipment to provide a cleaner and healthier school building	\$10,500.00 282 51 6319 00 999 199	\$736.20	\$7,600.00		\$7,744.00		\$25,844.00
Expand the district's capacity to build reading skills and track student performance through high-quality disaggregation software.	\$26,665.00 282 12 6399 00 101 199 - \$15,000.00 (Renaissance Accelerated Reader) 282 11 6399 00 042 124 - \$9,825.00 (IXL Learning & NWEA Maps) 282 11 6399 00 001 124 - \$1,350.00 (IXL Learning & NWEA Maps) 282 11 6399 00 999 124 - \$3,000.00 (WIN Time Software-Deleted for 22-23)	\$8,934.50 Renaissance Accelerated Reader was not used this year.	\$27,465.00		\$28,289.00		\$82,419.00
Support the social-emotional and mental health needs of students using research based counseling programs. Add staff development for teachers to better guide students experiencing severe mental and emotional issues.	\$14,700.00 Add 282 13 6219 00 101 199 - \$14,000 For Counseling Staff Development after Amending our Application. Move \$14,000 from 282 51 6319 00 999 199 282 31 6399 00 999 199 - \$9,500.00 (Character Strong) 282 31 6399 00 001 199 - \$1,400.00 (Xello) 282 31 6399 00 042 199 - \$1,400.00 (Xello)	\$11,720.70	\$22,141.00 \$7,000.00 Counseling Staff Development for Teachers and Aides		\$22,555.00 \$7,000.00 Counseling Staff Development for Teachers and Aides after amending our application.		\$45,446.00 \$14,000.00 Counseling Staff Development for Teachers and Aides after amending our application.
Improve emergency measures and communications with parents and community members in the event of an emergency.	\$4,000.00 282 52 6399 00 999 124-\$2,300.00 (One Call Now) 282 52 6399 15 999 199 - \$1,500.00 (ProDataKey)	\$2,344.65 ProDataKey not paid yet.	\$4,160.00		\$4,272.00		\$12,432.00
Yearly Totals	\$348,865.00	\$361,108.93	\$623,830.50		\$624,908.50		\$1,597,604.00

July 26, 2022