

Proposed Use of Funds for ESSER III Grant - Subject to Approval and Amendment

ESSER III Total Allocation \$2,778,862 (Initial Distribution \$1,852,575, \$926,287) Required Minimum 20% learning loss - at least \$555,772

6100 (Payroll)	Pre-award		21-22		22-23		23-24		Total - All Years
			After school tutorials	\$20,000	After school tutorials	\$20,000	After school tutorials	\$20,000	
			Summer School	\$20,000	Summer School	\$20,000	Summer School	\$20,000	
			Read 180 Teacher - Lane	\$72,000	Read 180 Teacher - Lane	\$72,000	Read 180 Teacher - Lane	\$72,000	
			Read 180 Para -	\$25,000	Read 180 Para -	\$25,000	Read 180 Para -	\$25,000	
			Reading Academy Stipend	\$13,000					
			Ag Teacher	\$70,000	Ag Teacher	\$70,000	Ag Teacher	\$70,000	
COVID Retention Stipends	\$ 47,000		COVID Retention Stipends	\$50,000	COVID Retention Stipends	\$50,000			
			Longevity Bonus	\$60,000					
			Nurse-Infectious Control	\$38,500	Nurse-Infectious Control	\$38,500	Nurse-Infectious Control	\$38,500	
			Director of Operations	\$93,500	Director of Operations	\$93,500	Director of Operations	\$93,500	
			Attendance/Absentee Recovery Coordinator	\$44,600	Attendance/Absentee Recovery Coordinator	\$44,600	Attendance/Absentee Recovery Coordinator	\$44,600	
			Grant Manager/Purchasing Manager	\$50,000	Grant Manager/Purchasing Manager	\$50,000	Grant Manager/Purchasing Manager	\$50,000	
			Behavioral/Emotional Counselor	\$30,000	Behavioral/Emotional Counselor	\$30,000	Behavioral/Emotional Counselor	\$30,000	
TelaDoc/Behavioral Health	\$ 6,500		TelaDoc/Behavioral Health	\$15,000	TelaDoc/Behavioral Health	\$15,000	TelaDoc/Behavioral Health	\$15,000	
6100	Totals	\$ 53,500		\$601,600		\$528,600		\$478,600	\$ 1,662,300

Proposed Budget for Learning Loss	
Year 1	\$225,000
Year 2	\$187,000
Year 3	\$187,000
Total	\$599,000
	21.56%

6200 (Services)	Pre-award		21-22		22-23		23-24		Total - All Years
			Reading Academy Fee (ESC)	\$22,000					
6200	Totals	\$ -		\$22,000		0		\$0	\$ 22,000

Original Application - July 2021 67% of Total Allocated Grant	
6100	\$ 1,183,700
6200	\$ 22,000
6300	\$ 223,875
6400	\$ 198,000
6600	\$ 225,000
Total	\$ 1,852,575

6300 (Supplies)	Pre-award		21-22		22-23		23-24		Total - All Years
			Read 180 Instructional Program	\$12,000	Read 180 Instructional Program	\$12,000	Read 180 Instructional Program	\$12,000	
			Remedial Instructional Materials	\$8,000	Remedial Instructional Materials	\$8,000	Remedial Instructional Materials	\$8,000	
			AG-greenhouse, equipment and tech.	\$76,100					
			AG-Equipment in shop and classroom	\$26,000					
			AG- Tech. and Equip. in classroom (floral and landscape)	\$27,300					
			Classroom equip and instructional supplies-health programs	\$8,000					
			Sanitizing Supplies	\$19,388	Sanitizing Supplies	\$19,388	Sanitizing Supplies	\$19,388	
			Supplies -Infectious Control Nurse	\$10,000	Supplies -Infectious Control Nurse	\$8,000	Supplies -Infectious Control Nurse	\$8,000	
6300	Totals	\$ -		\$186,788		\$47,388		\$47,386	\$ 281,562

6400 (Other)	Pre-award		21-22		22-23		23-24		Total - All Years
			Special Ed. Coop	\$145,000	Special Ed. Coop	\$145,000	Special Ed. Coop	\$145,000	
			AEP/Behavioral Coop Fees	\$50,000	AEP/Behavioral Coop Fees	\$50,000	AEP/Behavioral Coop Fees	\$50,000	
			Reading Academy-Lodging and Meals	\$3,000					
6400	Totals	\$ -		\$198,000.00		\$195,000		\$195,000	\$ 588,000

6600 (Cap Assets)	Pre-award		21-22		22-23		23-24		Total - All Years
			Buses (2)	\$200,000					
			Bleachers	\$25,000					
6600	Totals	\$ -		\$225,000.00		\$ -		\$ -	\$ 225,000

Grand Totals	Pre-Award	\$ 53,500	21-22	\$1,233,388	22-23	\$770,988	23-24	\$720,986	\$ 2,778,862
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