

2021 - 2024 ARP ESSER GRANT BUDGET

<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>	
Bottled Water	5,000	Bottled Water	5,000	Bottled Water	5,000
Additional food service paper supplies	5,000	Additional food service paper supplies	5,000	Additional food service paper supplies	3,000
Fiscal Aide Payroll (1040 hr. x \$16)	16,640	Fiscal Aide Payroll (2080 hr. x \$20)	41,600	Fiscal Aide Payroll (1040 hr. x \$21)	43,680
Fiscal Aide Benefits (50%)	8,320	Fiscal Aide Benefits (50%)	20,800	Fiscal Aide Benefits (50%)	21,840
Recruiting/Advertising Fees	2,500	Recruiting/Advertising Fees	2,500	Recruiting/Advertising Fees	2,500
		Healthcare Cost Increases	2,500	Healthcare Cost Increases	2,500
		Staff Retention Incentives	5,000		
Robotic Cleaner/Scrubber	10,000	Robotic Cleaner/Scrubber	10,000	Cleaning/Disinfecting Supplies	10,000
		Swift Cafeteria Replacement Table/Chairs	30,000	Robotic Cleaner/Scrubber	10,000
				2 Trident Cleaning Companion - HS	4,460
				2 Trident Recovery Unit - HS	1,432
				2 Cord Recovery Unit- HS	175
				4 Vac Backpack Gofree Pro - HS/CL/SM	4,678
				Riding Scrubber	18,000
				5 Tennant I Mop Plus Scrubber	23,099
		2 Outdoor Inclusive/Adaptive Wheelchair Swings	10,000		(\$4,620 per unit)
				HVAC Filters	14,000
				Laptops	20,000
				Laptop Cases	684
				Technology Ancillary Supplies	5,000
		2 Facility/Therapy Dogs	80,000	2 Facility/Therapy Dogs	80,000
				Contracted Speech Therapist (.3 FTE)	40,000
				Contracted Occupational Therapy	40,000
				Contracted Social Worker	65,000
				Technology Staff Payroll	250,000
				Technology Staff Benefits	125,000
				Contracted Technology Staff	65,000
				Custodial Payroll	200,000
				Custodial Benefits	100,000
		Smith MS - 75 Window Replacements	37,500	HS - 12 Door Replacements	34,252
		Clermont HVAC Upgrade	2,190,000		
		Swift HVAC Upgrade	3,500,000	HS Chiller/HVAC Upgrade Equipment	4,000,000
	47,460		5,939,900		5,189,300

<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		
				Total Non Learning Loss Expenditures		11,176,660
LEARNING LOSS EXPENDITURES						
Summer/After School Program Coordinator Payroll	7,142	Summer/After School Program Coordinator Payroll	7,142	Summer/After School Program Coordinator Payroll	7,142	(Master Step 5 - \$345.56 per diem - 189 days - 4 hours per day = \$184.30 + 5 full days for planning and evaluations)
Summer/After School Program Coordinator Benefits	1,785	Summer/After School Program Coordinator Benefits	1,785	Summer/After School Program Coordinator Benefits	1,785	
Summer Program Teacher Payroll	1,440	Summer Programs Teacher Payroll	1,440	Summer Programs Teacher Payroll	28,800	
Summer Program Aide Payroll	6,000	Summer Program Aide Payroll	6,000	Summer Program Aide Payroll	7,500	(\$36 x 4 hr x 2 or 10 staff x 20 days)
Summer Programs Benefits	1,860	Summer Programs Benefits	1,860	Summer Programs Benefits	9,075	(\$12.50 x 3 hr x 10 aides x 20 days)
Summer Program Supplies	5,000	Summer Program Supplies	5,000	Summer Program Supplies	5,000	(25% of payroll)
Summer Program Meal	4,000	Summer Program Meal	4,000	Summer Program Meal	4,000	
Summer Program Transportation	15,000	Summer Program Transportation	15,000	Summer Program Transportation	15,000	(40 x \$18.75 x 20 days)
Summer School Parent Transportation Reimbursement	468	Summer School Parent Transportation Reimbursement	936	Summer School Parent Transportation Reimbursement	936	(0.585 IRS rate x 20 days x 40 parents x 2 trips per day)
MS Summer Science Program - Payroll	3,600	MS Summer Science Program - Payroll	3,600	MS Summer Science Program - Payroll	3,600	(\$36 x 5 hr x 2 staff x 10 days)
MS Summer Science Program - Benefits	900	MS Summer Science Program - Benefits	900	MS Summer Science Program - Benefits	900	(25% of payroll)
MS Summer Science Program - Supplies	1,000	MS Summer Science Program - Supplies	1,000	MS Summer Science Program - Supplies	1,000	
		After School Programs Payroll	36,000	After School Programs Payroll	36,000	(\$36 x 2 hr x 6 staff x 50 days)
		After School Programs Payroll Planning	5,400	After School Programs Payroll Planning	5,400	(\$36 x 10 staff x 1 hour/week x 25) - 3 MS each, 4 HS (2 hours x 6 staff x \$36/hour x 2 days/week x 25 weeks)
		After School Programs Benefits	10,350	After School Programs Benefits	10,350	
		After School Programs Instructional Support	500	After School Programs Instructional Support	500	
		After School Program Refreshments	1,000	After School Program Refreshments	1,000	
		After School Program Transportation	38,025	After School Program Transportation	38,025	(20 miles x .585 x 25 parents x 130 days)
		After Program School Parent Transportation Reimbursement	1,316	After Program School Parent Transportation Reimbursement	1,316	(0.585 IRS rate x 90 days x 25 parents)
		Student Supervision Aide Payroll	5,600	Student Supervision Aide Payroll	5,600	
		Student Supervision Aide Benefits	1,400	Student Supervision Aide Benefits	1,400	(2 hours x 4 staff x \$14 x 2 days/week x 25 weeks)
Dual Enrollment Course Fees	2,000	Dual Enrollment Course Fees	2,000	Dual Enrollment Course Fees	2,000	(\$100 x 20 courses)
Summer College Counselor Payroll	2,800	Summer College Counselor Payroll	2,800	Summer College Counselor Payroll	2,800	(2 days per week, 8 weeks x \$175 per diem)
Summer College Counselor Benefits	700	Summer College Counselor Benefits	700	Summer College Counselor Benefits	700	(.25% of payroll)
		Summer Book Mobile Fuel/Driver	4,834	Summer Book Mobile Fuel/Driver	4,834	(Solanco Vehicle - \$53.94/hour, \$24.90 layover)
		Summer Book Mobile Payroll	1,000	Summer Book Mobile Payroll	1,000	(\$25/hour x 5 hour x 8 July days x 1 staff)
		Summer Book Mobile Benefits	250	Summer Book Mobile Benefits	250	(.25% of payroll)

<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		
		Summer Book Mobile Supplies/Books	10,000	Summer Book Mobile Supplies/Books	10,000	(\$10 x 500)
Summer Book Fair Supplies	5,000	Summer Book Fair Supplies	10,000	Summer Book Fair Supplies	10,000	(2 days - 4 elem bldgs)
Summer Book Fair Payroll	2,560	Summer Book Fair Payroll	2,560	Summer Book Fair Payroll	2,560	(8 day/64 hours x 2 staff x \$20)
Summer Book Fair Benefits	640	Summer Book Fair Benefits	640	Summer Book Fair Benefits	640	
Summer Book Fair Containers	1,000					
		Ipads w/ apple care	57,000			(150 x \$380)
		Laptops (100)	175,000			(500 @ \$350)
		Laptop Cases	6,000			(500 @ \$12)
		Technology Ancillary Supplies	10,000			(Monitors, Adaptive Devices, Power Cords)
5% Mandated LL Programs	62,895		431,039		219,114	
SVA Teacher-T. Coleman	57,465	SVA Teacher-T. Coleman	71,326	SVA Teacher-T. Coleman	74,393	
SVA Teacher Benefits	22,986	SVA Teacher Benefits	35,663	SVA Teacher Benefits	37,197	
		Increased Cost of Contracted Substitutes	5,000	Increased Cost of Contracted Substitutes	5,000	
				Costella Contracted Instructional Coach (90 days x \$545)	49,050	
ACHIEVE 3000 for MS and HS	75,000	ACHIEVE 3000 for MS and HS	75,000	ACHIEVE 3000 for MS and HS	50,000	
EdInsight -On Hands School License	21,500	EdInsight -On Hands School License	22,605	EdInsight -On Hands School License	24,000	
Schoology Enterprise	8,925	Schoology Enterprise	10,675	Schoology Enterprise	10,675	(1750 @ \$5.10/ \$6.10)
		Newsela Subscription - Middle Schools	10,000	Newsela Subscription - Middle Schools	10,000	
		Smith Greenhouse Repair/Enhancement	25,000			
				2 - Contracted Behavioral Specialist/Analyst English Language Development	159,064	(One year ELD teacher budgeted in ARP ESSER Set Aside grant)
				Teacher Payroll	75,000	
				ELD Teacher Benefits	37,500	(.50% of payroll)
		English Language Development Curriculum	10,000			
		ELD Summer Curriculum Writing Session Payroll	2,160			(\$36 x 30 hours x 2 staff)
		ELD Summer Curriculum Writing Session Benefits	540			
1200 - IXL Learning Licenses (personalized learning)	20,295	1200 - IXL Learning Licenses (personalized learning)	20,295	1200 - IXL Learning Licenses (personalized learning)	20,295	(\$300/class) Purchase June for use next school year
		Garden/Nature Trail Enhancements	500	Garden/Nature Trail Enhancements	500	
IU Food Exploration Training	520					

<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		
		HS Credit Recovery Courses (20 additional students)	8,000	HS Credit Recovery Courses (20 additional students)	8,000	(50 students @ \$160)
		56 STEAM Lab Chairs	9,968			(CL - 32 chairs, BC - 24 x \$32)
		20.5 ft. Dry Erase Tackable Portable Wall Screens	28,800			(CL-1, BC-2, PR-4, QE-2) \$3,200 each
		STEAM Lab Dry Erase Activity Tables	7,840			(CL - 8, BC - 6 x \$560)
		Portable Stage 16' L x 12' D x 8" H	22,400			(BC, PR, CL, QE - 1 each) \$5,600 each
		VR Goggles (15 units, 12 sets, 2 year subscription)	148,800			(BC-2, CL-2, PR-2, QE-2, SM-2, SW-2) \$12,400 set, \$826.67 per goggle
		VR Goggles Training	4,000			(2 each sessions - Elem/MS)
		Stackable Bin Storage Cabinets	11,480			(2 each bldg.)\$1,435 per unit
		16 Mobile Bookcases	11,200			(4 each bldg.) \$700 per bookcase
		CL 36" ED Tables - 5	25,000			\$5,000 per table
		8 Ozobot Classroom Kits (18 Ozobots per kit)	23,920			(BC-2, PR-2, CL-2, QE-2) 144 bots @ \$166.12 each
		Edison Robots (30/bots, 4 kits)	5,876			(BC, CL, PR, QE- 1 each) 120 bots @ \$48.97 each
		Dash Robot	26,400			(BC-30, CL-30, PR-30, QE-30) 120 bots @ \$220 per bot
		95" Portable/Collapsible Green Screen with Floor Mount Kit	1,791			(BC-2, CL-1, PR-4, QE-2) 9 kits @ \$199 per unit
		Tripods, iPads	2,400			(4 each bldg.) \$600 each
		Clip on Mics	700			(BC-4, CL-8, PR-8, 8-QE) 28 units @ \$25 each
		3D Printers - MakerBot Replicator/Printer	11,200			(1 each school) 4 @ \$2,800
		Four 3D Printer Computers	1,600			(1 each school) 4 @ \$400
		2 Portable Sound Systems	2,012			Middle Schools 2 @ \$1006
		4 Cruizer Premier Electric Mobile Podiums	1,420			Middle Schools 2 @ \$710
		2 Sets MS Mobile Streaming Equipment	4,400			Laptop,FPS Capable Camera, Camera Tripod, USB3
		3 Talent Assessment Let's Talk Programs (math, signs, work words)	4,950			
		Elementary Reading Series	285,000			
Curriculum Writing Payroll	75,600	Curriculum Writing Payroll	75,600	Curriculum Writing Payroll	75,600	Summer workshops
Curriculum Writing Benefits	18,900	Curriculum Writing Benefits	18,900	Curriculum Writing Benefits	18,900	(7 days, \$36/hour, 50 staff per year, 6 hours/day)
Curriculum Writing Professional Development - 8 staff Math	1,600					(Math 7th & 8th Grades, 8 staff @ \$200)
Curriculum Writing Prof. Dev. Payroll - 8 staff Math	3,456					(\$36 x 12 hours x 8)

	2021-2022	2022-2023	2023-2024
Curriculum Writing Prof. Dev.			
Benefits Math	864		
Curriculum Materials 7th - 9th - Math	80,000		
8 Ipads for students reinforcement w/ 4-year apple care	3,040		
5 data collection Ipads w/4-year apple care	1,900		
3 Ipad Pro for behavioral specialists	2,640		
	457,585	1,463,460	874,287
			Total Learning Loss
			2,795,332
			Aggregate ESSER III Grant Expenditures
			13,971,992

(Algebra 1 - 9th grade, 3 staff x \$200) -Training Materials

ARP ESSER III Grant Total Award	13,971,992	Total Grant Award	
20% Minimum Learning Loss	2,794,398	Satisfied with excess	
Non Learning Loss Expenditures	11,177,594	80% Grant Award	11,176,660
20% Learning Loss Excess Allocation	(934)	Total Actual Budgeted Non Learning Loss Expenditures	

5% Mandated Summer/Afterschool/Other Learning Loss Program Requirement:

5% of Grant Award	698,600
Budgeted Learning Loss Program Expenditures	713,047
	5% Mandated Program Satisfied