

**ESSER II GRANT BUDGET**

Total 2-year award = \$6,907,558

**2021-2022**

<u>Description</u>	<u>Amount</u>	<u>Details</u>
Traffic Control Services	\$ 50,600	(181 days x \$80/monitor x 3.5 monitors) Replacement student laptops for remote instruction (200 @ 350)
Dell - PEPPM	\$ 70,000	
Dell - PEPPM	\$ 2,400	Cases for Student Laptops (200 @ \$12)
Dell - PEPPM	\$ 9,250	Principal Laptops - 10 @\$925
Dell - PEPPM	\$ 120	Principal Laptop Cases - 10 @ \$12
Dell - PEPPM	\$ 9,250	Secretary laptops - 10 units @ \$925
Dell - PEPPM	\$ 120	Secretary laptops cases - 10 units @ \$12
Dell - PEPPM	\$ 5,550	Nurse laptops - 6 units @ \$925
Dell - PEPPM	\$ 72	Nurse laptop cases - 6 units @ \$12
Ancillary Technology Supplies	\$ 15,300	HS, SM, SW ear buds (2,000 * \$3.00/building)
	\$ 2,700	HS World Language 90 Student Head Sets (\$30 each) 5 Wireless access points (MR46) and compatible licenses
Wireless Access Devices for Warehouse	\$ 4,211	@ \$668.87/\$173.25
Seesaw License	\$ 8,000	2022 Online Platform License
IU Palo Alto Secondary Filter	\$ 1,831	Student Web 2nd Filtering 3662 @ \$0.50
Custodial Staff Salaries	\$ 800,000	Fulltime and Parttime
Custodial Staff Benefits	\$ 320,000	40% Payroll
Custodial Supplies	\$ 10,000	Cleaning/Disinfecting Supplies
Custodial Replacement Laptops	\$ 3,900	12 Custodial Laptops & Cases
Custodial Equipment	\$ 5,000	Carpet Extractors 2 @ \$2,500
Custodial Equipment	\$ 18,000	Riding Floor Scrubber
Custodial Equipment	\$ 16,000	Walk Behind Scrubber
Custodial Equipment	\$ 2,480	Wet/Dry Vacuums 4 @ \$620
Custodial Equipment	\$ 750	Blower Trident Electric 2@ \$375
Custodial Equipment	\$ 1,200	Vac Backpack GoFree Flex Pro
Custodial Equipment	\$ 2,400	4 Sprayers @600
Custodial Equipment	\$ 700	4 Backpack sprayers @ \$175
HVAC Filters	\$ 6,000	
Hand Sanitizer	\$ 5,000	
PPE - Masks, Gloves, Shields, etc.	\$ 10,000	
Technology Staff Payroll	\$ 81,323	
Technology Staff Benefits	\$ 40,662	50% payroll
Technology Staff Payroll	\$ 258,425	
Technology Staff Benefits	\$ 129,213	50% payroll
Contracted Behavioral Specialist - IU	\$ 67,032	\$85.50 x 4 days/week x 7 hours/day x 28 weeks
Contracted Speech Therapist (.3 FTE additi	\$ 38,948	
Special Needs 'Calm Corner' Kits	\$ 21,500	Calming Materials (130 kits @ \$165) Sensory Room Furnishing/Materials - 4 rooms
Special Needs 'Sensory Room' materials	\$ 21,400	@\$21,400/room
Student Learning/Social Emotional Materials	\$ 5,000	Mikayla's /Voice Program Supplies - ESSER 3?
SAVVAS curriculum (online)	\$ 19,602	
Compensatory Education Summer Program (Payroll)	\$ 1,000	
Compensatory Education Summer Program (Benefits)	\$ 250	
Contracted Occupational Therapy Svcs (10.5 hours week x 28 weeks )	\$ 40,115	
Renewal Nonviolent Intervention Certified Instructor Training	\$ 1,199	

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**2021-2022**

<u>Description</u>	<u>Amount</u>	<u>Details</u>
Initial Nonviolent Intervention Certified Instructor Training	\$ 3,699	
Classroom Culture Instructor Training	\$ 2,799	
Q-Interactive	\$ 5,723	Psychological Testing Materials
Smith Replacement Cafeteria Furniture	\$ 18,000	Promote social distancing, easier for custodians to move for cleaning
Awarded Bid Contractor	\$ 100,000	QE BAS Replacement
Awarded Bid Contractor	\$ 125,000	Swift Water System Upgrade
Awarded Bid Contractors	<u>\$ 500,000</u>	HVAC Upgrades

**\$ 2,861,722**

**2022-2023**

<u>Description</u>	<u>Amount</u>	<u>Details</u>
Traffic Control Services	\$ 50,600	(181 days x \$80/monitor x 3.5 monitors) Replacement student laptops for remote instruction (200 @ 350)
Dell - PEPPM	\$ 70,000	
Dell - PEPPM	\$ 2,400	Cases for Student Laptops (200 @ \$12)
Ancillary Technology Supplies	\$ 18,000	HS, SM, SW ear buds (2,000 * \$3.00/building)
Seesaw License	\$ 8,000	2023 Online Platform License
IU Palo Alto Secondary Filter	\$ 1,831	Student Web 2nd Filtering 3662 @ \$0.50
Custodial Staff Salaries	\$ 800,000	Fulltime and Parttime
Custodial Staff Benefits	\$ 320,000	40% Payroll
Custodial Supplies	\$ 10,000	Cleaning/Disinfecting Supplies
Custodial Equipment	\$ 18,000	Riding Floor Scrubber
Custodial Equipment	\$ 16,000	Walk Behind Scrubber
Custodial Equipment	\$ 2,480	Wet/Dry Vacuums 4 @ \$620
Custodial Equipment	\$ 750	Blower Trident Electric 2@ \$375
Custodial Equipment	\$ 1,200	Vac Backpack GoFree Flex Pro
Custodial Equipment	\$ 2,400	4 Sprayers @600
Custodial Equipment	\$ 700	4 Backpack sprayers @ \$175
HVAC Filters	\$ 6,000	
Hand Sanitizer	\$ 5,000	
PPE - Masks, Gloves, Shields, etc.	\$ 7,200	
Technology Staff Payroll	\$ 82,949	
Technology Staff Benefits	\$ 41,475	50% payroll
Technology Staff Payroll	\$ 263,594	
Technology Staff Benefits	\$ 131,797	50% payroll
Contracted Behavioral Specialist - II	\$ 67,032	\$85.50 x 4 days/week x 7 hours/day x 28 weeks
Contracted Speech Therapist (.3 FTI)	\$ 38,948	
Special Needs 'Calm Corner' Kits		Calming Materials (130 kits @ \$165)
Special Needs 'Sensory Room' materials	\$ 21,400	
Student Learning/Social Emotional Materials	\$ 7,844	Mikayla's /Voice Program Supplies
Compensatory Education Summer Program (Payroll)	\$ 1,000	
Compensatory Education Summer Program (Benefits)	\$ 250	
Contracted Occupational Therapy Svcs	\$ 40,115	

**2022-2023**

<u>Description</u>	<u>Amount</u>	<u>Details</u>
Q-Interactive	\$ 5,723	Psychological Testing Materials
Awarded Bid Contractors	\$ 2,000,000	HVAC Upgrades
Transition to Trustmark Employee Assistance Program for 1/1/23 implementation	\$ 3,148	
	<u>\$ 4,045,835</u>	
Aggregate Proposed Expenditures	<b>\$ 6,907,558</b>	