

**ESSER III Plan as of 8/16/21**

	<u>Salaries</u>	<u>Benefits</u>	<u>Services</u>	<u>Supplies</u>	<u>Outlay</u>	<u>Other</u>	<u>Total</u>
<u>Instruction</u>							
Summer School/Intervention FY22, FY23 & FY24	1,050,000.00	168,000.00				-	1,218,000.00
Online Learning Option 20-21	248,162.67	109,554.68	-	-	-		357,717.35
Student Chromebooks 21-22/22-23	-	-	-	-	2,530,282.25		2,530,282.25
Additional Reading/Math Intervention Teacher 21-22	75,000.00	37,000.00					112,000.00
Potential Other Academic Recovery Items (tutors, supplies, etc)	50,000.00	8,000.00	108,000.00	50,000.00			216,000.00
4 Intervention Specialists FY22 & FY23	640,000.00	300,000.00					940,000.00
Additional TESOL Teacher FY22, FY23 & FY24	180,000.00	60,000.00					240,000.00
<u>Support</u>							
Restore Extended Days Cut for 21-22 and 22-23 Counselors, Nurses, etc	174,000.00	28,000.00					202,000.00
DEI Champion Supplementals	90,000.00	16,000.00	-	-	-		106,000.00
3 Additional Mental Health Specialists FY22, FY23 & FY24			747,000.00				747,000.00
Extracurricular Revenue loss (officials)			100,000.00				100,000.00
<u>Facilities:</u>							
Outdoor Learning Pavilions			-		254,909.00		254,909.00
Water Bottle Fillers					15,660.00		15,660.00
PPE Supplies				200,000.00			200,000.00
<u>Transportation:</u>							
Summer School Transportation	50,000.00	8,000.00					58,000.00
	<b>2,557,162.67</b>	<b>734,554.68</b>	<b>955,000.00</b>	<b>250,000.00</b>	<b>2,800,851.25</b>	<b>-</b>	<b>7,297,568.60</b>