

<b>ESSER III Allocation</b>		20% Minimum for Learning Loss	Actual	Percentage	
<b>Total Allocation</b>	<b>7,667,981</b>	<b>1,533,596</b>			
<b>2/3 Allocation</b>	<b>5,111,987</b>	<b>1,022,397</b>	<b>2,602,387</b>	<b>50.91%</b>	
<b>1/3 Allocation</b>	<b>2,555,994</b>	<b>511,199</b>			
<b>Potential Eligible Expenditures</b>	<b>Estimated Cost</b>	<b>Program Description</b>	<b>Pre-Award</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>Payroll (6100's)</b>					
Class Size Reduction Teachers	366,600	B2		183,300	183,300
Math Interventionist	122,000.00	B2		61,000	61,000
Mentor stipends	20,000	B2		10,000	10,000
Smart Program	39,000	A6		19,500	19,500
Extendend school year SPED	64,000	A6	x	32,000	32,000
Extended day elementary/ms	160,000	A16		80,000	80,000
Extra duty pay- Literacy training	260,000	B2		130,000	130,000
Dropout prevention	170,000	B4		85,000	85,000
Substitutes for staff development	60,000	B2		35,000	25,000
Summer school	160,000	A16		80,000	80,000
Nurses	124,000	A5		62,000	62,000
Counselor	297,068	A15		148,534	148,534
Director of Health & Safety	100,000	B9		50,000	50,000
Campus tutors (5)	200,000	B2		100,000	100,000
PASS teachers (3)	630,000	B11		315,000	315,000
Testing coordinators (1)	130,000	B11		65,000	65,000
Technology technician	90,000	B11		45,000	45,000
<b>Contracted Services (6200's)</b>					
After School Program	116,550	A17		58,275	58,275
Teacher Induction Program	80,000	B2		50,000	30,000
Professional development	54,500	B2	14,500	20,000	20,000
SMART Transportation	30,000	A6		15,000	15,000
Bilingual Audit	3,000	B2		3,000	

Hughes Technology	120,000	A15	60,000	60,000		
<b>Supplies (6300's)</b>						
Supplies for prevention, prepare/respond	30,000	A5	10,000	10,000	10,000	
Supplies for prevention, prepare/respond	20,000	A9		10,000	10,000	
Technology purchases	593,600	A14		400,000	193,600	
Wireless infrastructure	120,000	A14		80,000	40,000	
Instructional supplies Reading Horizons	90,000	B2		90,000		
CTE materials	50,000	A4		50,000		
Curriculum Mapping	130,000	B1		65,000	65,000	
Professional development supplies	25,000	B2		15,000	10,000	
JH instructional supplies	3,500	B2		2,000	1,500	
AES instructional materials	5,000	B2		3,000	2,000	
BES instructional materials	6,000	B2		4,000	2,000	
ECLC instructional materials	13,000	B2		13,000		
BMS instructional materials	9,169	B2		5,000	4,169	
FAME/SMART supplies	7,000	B3		3,500	3,500	
<b>Professional Development (6400's)</b>						
Professional Development	8,000	B2		4,000	4,000	
Professional Development	50,000	B2		30,000	20,000	
Professional Development SPED	50,000	A6		30,000	20,000	
KES Professional Development	3,000	B2		3,000		
<b>Capital Outlay (6600's)</b>						
Library books	50,000	B2		30,000	20,000	
Furniture at Campuses	452,000	A5		300,000	152,000	
Grand Total	5,111,987		84,500	2,855,109	2,172,378	
<b>Program Descriptions</b>						
A4- Carl Perkins Grant			B1- Learning loss and quality assessment			
A5- Prevention/ Prepare/Respond			B2- Learning loss and evidence based activities			

A6- Address unique need of Special Population students		B4- Learning loss/tracking attendance & improving student engagement			
A14- Purchase technology/connectivity		B9- Developing health protocols for re-opening			
A15- Mental health support		B-11 Retaining of staff			
A16- Provide Afterschool programs					