

# ESSER III (ARP) Spending Plan

<b>Instruction (Function 1000)</b>		
Salaries (Object 100)	<ul style="list-style-type: none"> <li>• MTSS Specialist (1.0 FTE)</li> <li>• Instructional Interventionist (1.0 FTE)</li> <li>• Academic Tutors (2.0 PTE)</li> <li>• Afterschool Program Salary</li> <li>• Summer School Salary</li> </ul>	\$202,748
Benefits (Object 200)	<ul style="list-style-type: none"> <li>• MTSS Specialist (1.0 FTE)</li> <li>• Instructional Interventionist (1.0 FTE)</li> <li>• Academic Tutors (2.0 PTE)</li> <li>• Afterschool Program Salary</li> <li>• Summer School Salary</li> </ul>	\$4,945
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>• Learning Management System</li> <li>•</li> </ul>	\$62,097
Supplies & Materials (Object 400)	<ul style="list-style-type: none"> <li>• Student Chromebooks</li> <li>• Instructional Texts and Supplements</li> </ul>	\$56,504
<b>Attendance &amp; Social Work Services (Function 2110)</b>		
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>• Truancy Consultants</li> </ul>	\$20,000
<b>Health Services (Function 2130)</b>		
Salaries (Object 100)	<ul style="list-style-type: none"> <li>• School Nurse (1.0 FTE)</li> </ul>	\$37,500
Benefits (Object 200)	<ul style="list-style-type: none"> <li>• School Nurse (1.0 FTE)</li> </ul>	\$6,743
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>• Mental Health/Social Emotional Therapy &amp; Group Counseling</li> </ul>	\$75,000
<b>Improvement of Instructional Services (Function 2210)</b>		
Salaries (Object 100)	<ul style="list-style-type: none"> <li>• Summer PD Academy Salary</li> <li>• "Learning Loss PLC" Salary</li> </ul>	\$47,650
Benefits (Object 200)	<ul style="list-style-type: none"> <li>• Summer PD Academy Salary</li> <li>• "Learning Loss PLC" Salary</li> </ul>	\$6,957
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>• Instructional Leadership Coaching</li> <li>• Educational Epiphany Curriculum Revision and Training</li> </ul>	\$222,500
<b>Educational Media Services (Function 2220)</b>		
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>• Installation of Monitors and Sound System</li> <li>• Technology Integration Consultant</li> </ul>	\$40,000

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<b>Operations &amp; Maintenance Services (Function 2540)</b>		
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>Repair Hard Surfaces, Playground, and Outdoor Classroom Areas</li> <li>Renovate Student Restrooms</li> <li>Upgrade HVAC System in Hallways</li> <li>Classroom Expansion &amp; Repairs</li> </ul>	\$1,169,359
Capital Outlay (Object 500)	<ul style="list-style-type: none"> <li>New Cafeteria Furniture</li> <li>Industrial Grade Generator</li> </ul>	\$74,000
<b>Information Services (Function 2630)</b>		
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>Wifi/Broadband Upgrade</li> </ul>	\$90,000
<b>Staff Services (Function 2640)</b>		
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>Teacher Recruitment Services</li> </ul>	\$22,000
<b>Community Services (Function 3000)</b>		
Purchased Services (Object 300)	<ul style="list-style-type: none"> <li>Registration for Parent Conferences/Trainings</li> </ul>	\$10,000
Supplies & Materials (Object 400)	<ul style="list-style-type: none"> <li>SAFE Center Supplies &amp; Materials</li> </ul>	\$10,000
<b>Total Budget</b>		<b>\$2,210,462</b>