

ESSER III Expenditure Plan

\$1,665,151- General Use Funds

\$333,030- 20% Learning Loss

Class Size Reduction Teachers (2 Years) = approx. **\$220,000 (LL)**

Summer School (2 Years)= Approx.: **\$48,600 (LL)**

Teachers 8 teachers x 15 days x \$100 per day= \$12,000 x 2 years = \$24,000

Bus Drivers 4 routes x 25 days x \$80 per day = \$8000 x 2 years = \$16,000

Cooks= 2 cooks x 15 days x \$60 per day = \$1,800 x 2 years = \$3,600

Curriculum= \$2500 per year= \$5000

Maintenance- \$60,000 (GF)

New Buses- \$215,000 (GF)

HVAC/Ventilation: **\$760,000 (GF)**

Grade School Replacement- \$130,000 (GF)

Jr. High Replacement- \$130,000 (GF)

Grade School Window Replacement- \$500,000 (GF)

Technology: **\$320,750 (GF)**

65 board approx. \$2500 = \$162,500

70 desktop computers x \$350 = \$24,500

250 chromebooks x \$275 = \$68,750

20 licenses per chromebook = \$5000

Storage/charging stations= \$60,000

Curriculum= \$300,000 (GF)

Updating Texts, Edmentum

Social Emotional= \$10,000 (GF)

PPE= \$10,000 (FY23) (GF)

Addition pay for: (GF)

Tech Support (FY23)= \$15,000

Remote Teachers (FY23)= \$20,000