

### **Allocations**

\$2819755	ARP -ESSER III Allocation (at least 20% of which must be used to address loss of learning)
\$183144	State-level reservation – Learning Loss
\$36629	State-level – Summer Enrichment
<u>\$36629</u>	<u>State-level reservation – After-School</u>
<b>\$3076157</b>	<b>Total Funds Available</b>

#### *Address Learning Loss (LEA Loss of Learning) \$563951*

• Salaries/benefits for teachers/aides for summer enrichment	\$36,629
RTI teacher (1.0 FTE) at WAC salary 2 yrs (\$80,000 + \$19,928)	\$99,928
• High School Special Education Teacher (1.0 FTE) salary 1 yr (\$60,000 + \$9,964)	\$69,964
• In-School Supervision Learning Recovery Assistant salary/benefits (\$37,492 + \$8,648)	\$46,140
• Evidence Based Online Resources for teachers/students	\$152,436
• Online digital resources to support learning	\$70,878
• Part-time social worker salary/benefits (\$60,000 + \$35,224)	<u>\$95,224</u>
Total	\$571,199

#### *State Level reservation (SEA Learning Loss) \$183,144*

• Special Education teacher (1.0 FTE) LAC salary 2 yrs	\$82,415
• Special Education teacher (1.0 FTE) LAC benefits 2 yrs	\$11,446
• I-Ready and AIMSWeb assessment and differentiated instruction	<u>\$89,283</u>
	\$183,144

#### *State Level Summer Enrichment \$36,629*

• Salaries/benefits for teachers for summer enrichment	<u>\$36,629</u>
(\$32,165 + \$4464)	\$36,629

#### *State Level Reservation – After School min \$36,629*

• Salaries/benefits for teachers for after-school tutors	<u>\$36,629</u>
(\$32,165 + \$4464)	\$36,629

### *Use of Funds*

• Teacher/staff pay/benefits for additional COVID duties	\$511,312
• Unlimited service for 50 mobile hotspots	\$18,000
• Supplies for the Instructional classroom	\$17,337
• Copier for the instructional classroom	\$7760
• Equipment for instructional use in the classroom	\$16,500
• Professional development: Conference and workshops	\$5,000
• School Nurse salary/benefits	\$99,928
• Health Services supplies	\$20,000
• Salaries/benefits for substitute teachers	\$6200
• Standards for Success software	\$21,034
• Technology infrastructure licenses and subscriptions	\$20,300
• Online technology subscription for network reliability	\$20,000
• Network supplies for reliable, robust network	\$10,000
• Dell PowerEdge R740 (2) Servers for a reliable robust network	\$18,339
• Synology RackStation RS2421RP+ for backups for network reliability	\$2592
• Update wireless controller	\$11,000
• 7 (1.0 FTE) Principal's Secretaries salaries	\$479,584
• Benefits for 7 (1.0) secretaries	\$182,476
• Specialized Data Systems (SDS) financial bookkeeping software	\$15,882
• 3 (1.0 FTE) Maintenance/Custodial Staff salary	\$197,370
• 3 (1.0 FTE) Maintenance/Custodial Staff benefits	\$98,088
• Technology Coordinator Salary	\$76,428
• Technology Coordinator Benefits	\$35,602
• Technology services to maintain and upgrade network infrastructure	\$179,516
• Internet connectivity and data	\$31,728
• Sanitation supplies	\$30,000
• 12 ton AC Gas Pack Unit	\$14,580
• CIX670 R4 Basic Processor CPU for phone system	\$20,000
• Head Cook 1.0 FTE HS salary	\$24,175
• Head Cook 1.0 FTE HS benefits	\$19,505
• Food service supplies	\$35,000
• Cafeteria Staff salary during summer school session	\$1300
• Benefits for cafeteria workers during summer school session	\$360
• Bus driver salary for summer school session	\$1300
• Bus driver benefits for summer school session	<u>\$360</u>
	\$2,248,556

Allocations								
Object		100	200	300	400	500	700	
• Teacher/staff pay/benefits for additional COVID duties	\$511,312	405100	106212					
• Unlimited service for 50 mobile hotspots	\$18,000			\$18,000				
• Supplies for the Instructional classroom	\$17,337				\$17,337			
Copier for the instructional classroom	\$7,760					7760		
• Equipment for instructional use in the classroom	\$16,500					\$16,500	*	
• Professional development: Conference and workshops	\$5,000			\$5,000				
• School Nurse salary/benefits	\$99,928	80000	19928					
• Health Services supplies	\$20,000			\$20,000				
• Salaries/benefits for substitute teachers	\$6,200	5400	800					
• Standards for Success software	\$21,034			\$21,034				
• Technology infrastructure licenses and subscriptions	\$20,300			\$20,300				
• Online technology subscription for network reliability	\$20,000			\$20,000				
• Network supplies for reliable, robust network	\$10,000				\$10,000			
• Dell PowerEdge R740 (2) Servers for a reliable robust network	\$18,339					\$18,339		
• Synology RackStation RS2421RP+ for backups for network reliability	\$2,592					\$2,592	*	
• Update wireless controller	\$11,000					\$11,000	*	
• 7 (1.0 FTE) Principal's Secretaries salaries	\$479,584	\$479,584						
• Benefits for 7 (1.0) secretaries	\$182,476		\$182,476					
• Specialized Data Systems (SDS) financial bookkeeping software	\$15,882			\$15,882				
• 3 (1.0 FTE) Maintenance/Custodial Staff salary	\$197,370	\$197,370						
• 3 (1.0 FTE) Maintenance/Custodial Staff benefits	\$98,088		\$98,088					
• Technology Coordinator Salary	\$76,428	\$76,428						
Technology Coordinator Benefits	\$35,602		\$35,602					
• Technology services to maintain and upgrade network infrastructure	\$179,516			\$179,516				
• Internet connectivity and data	\$31,728			\$31,728				
• Sanitation supplies	\$30,000				\$30,000			
• 12 ton AC Gas Pack Unit	\$14,580					\$14,580		
• CIX670 R4 Basic Processor CPU for phone system	\$20,000					\$20,000	*	
• Head Cook 1.0 FTE HS salary	\$24,175	\$24,175						
• Head Cook 1.0 FTE HS benefits	\$19,505		\$19,505					
• Food service supplies	\$35,000				\$35,000			
Cafeteria Staff Salary during summer school	\$1,300	\$1,300						
Cafeteria Staff Benefits during summer session	\$360		360					
Bus Driver Salary for Summer School	\$1,300	1300						
Bus Driver Benefits for summer School	\$360		360					
Totals by	\$2,248,556	1270657	463331	331460	92337	90771		2248556
State Level Summer Enrichment		32165	4464					
State Level Reservation - After School		32165	4464					
State Level reservation (SEA Learning Loss) Sp. Ed. Teacher - LAC		82415	11446					
I-Ready State Level Reservation (SEA Learning Loss)				89283				
Totals		1417402	483705	420743	92337	90771		2504958
20% Address Learning Loss (LEA Loss of Learning)								571199
								3076157
Use of Funds	\$2,248,556							
State Level Summer Enrichment	36629							
State Level Reservation - After School	36629							
State Level Reservation - SEA Learning Loss	183144							
20% Address Learning Loss (LEA Loss of Learning)	571199							
Total	\$3,076,157							