

Minutes
Board of Education Retreat
Marshall C.U.S.D. C-2
Wednesday, March 29, 2023
5:00 p.m.
Unit Office

I. Pledge of Allegiance, Call to Order

The Board Meeting was called to or by Mr. Macke at 6:00 p.m. with Mr. Macke leading the Board in the Pledge of Allegiance.

Board Members Macke, Crews, Hendrix, Rayhel, and Gard were present w/ Administrators Ross, Morgan, Lake, Maxwell, Keown, Ritchey, Williams and Director of Maintenance and Transportation John Grubb in attendance. Jill Sisson was also present.

II. Opportunity for Public Comment – Two Minute Limit

Brent Compton and Tiffany Setzer were present in the audience. Tiffany Setzer offered a prayer.

III. Review & Planning Session Regarding District Projects & Goals

A. Discussion of District Mission & Core Values

Copies of the District Mission & Core Values were distributed to all in attendance for their review.

B. Discussion of Accomplishments From Previous Board Retreat Meetings

Past accomplishments from previous Board Retreat Meetings were discussed as follows:

Review of Accomplishments From Previous Retreats

BOE Retreat - January 10, 2015

South School Roof, Windows, and HVAC – Completed Summer 2015

MHS Upstairs Library Wing Controls & Ventilation – Completed Summer 2015

South School Office Move and Keyless Entry System – Completed Summer 2015 (Buzz-In Entry)

Improved Visitor Seating at FB Field – Completed Fall 2015

MHS Science Lab Updates w/ Marshall Schools Foundation – Completed Summer 2016

MHS Lockerroom Updates - Discussed

MHS Football Field Restroom Updates - Discussed

BOE Retreat – May 4, 2016

MHS Science Lab Updates w/ Marshall Schools Foundation – Completed Summer 2016

MHS Gym Floor Refinish – Completed Summer 2016

Safe Routes to School MHS & North – Completed Summer 2016

MHS Lockerroom Updates - Discussed
MHS Football Field Restroom Updates - Discussed
Random Drug Testing for Staff – Discussed

BOE Retreat – February 22, 2017

Buzz-In Entries at MJHS and North School – Completed Summer 2017
Update and Expansion of Security Cameras at MHS – Completed Summer 2017
Security Lights at McNary Parking Lot – Completed Summer 2017
Walk-In Freezer Replacement at MHS – Completed Summer 2017

Athletic Restroom Update at MHS – Scheduled Summer 2018
Windows on Vocational Wing at MHS – Scheduled Summer 2018 (w/ Doors also)

District – Wide Swipe Card Entry – Discussed (Capability Installed at North & MJHS Summer 2017)
District- Wide Liaison Officer – Discussed
Perimeter Security Improvements - Discussed
MHS & Gymnasium HVAC – Discussed
MHS Locker-room Updates - Discussed
All – Weather Track Replacement – Discussed
RDT for Staff – Discussed

BOE Retreat – February 21, 2018

Other MJHS Windows / Ceilings / Lights / HVAC – Completed Summer 2018
MHS Vocational & Band Windows & Doors – Completed Summer 2018
Ross Gym Foyer Restrooms – Completed Summer 2018
Weight Room Equipment Updates – Completed Summer 2018

MHS HVAC - Discussed
MHS Cafeteria - Discussed
Potential for Gym(s) HVAC - Discussed

District Liaison Officer – Added Spring 2018
MJHS Cameras – Completed Summer 2018
Potential for Buzz-In Entry at MHS – Completed Summer 2018

Potential for Swipe Card Entry District-Wide – Completed Summer 2018 MHS & MJHS /

Also North Main Door

Revisions to Board Policy 5:50 Drug and Alcohol Free Workplace Policy –
Adopted for 18-19 School Year
Revisions to Board Policy 7:300 Extracurricular Athletics to address Dual Sport
Participation – Adopted for 18-19 School Year

BOE Retreat – March 6, 2019

Bush Field Concession / Restroom Building – Completed Summer 2019

Unit Office Building Envelope – Completed Summer 2019
MHS / MJH Boiler Repairs – Completed Summer 2019
Potential for Expansion of Property – Purchased Macey Property Summer 2019
Investment Updates – As of Summer 2019, expecting \$55K from Bond Interest and conservatively \$75,000 combined from Bank Interest (First Financial, First Mid, Casey State)

North School HVAC Repair - Discussed
Potential for Gym(s) HVAC – Discussed
Bush Field Track Renovation - Discussed
MHS HVAC - Discussed
MHS Cafeteria – Discussed
MHS/MJHS Breezeway - Discussed

BOE Retreat – February 19, 2020

Bush Field Track Renovation – Approved for Summer 2020
Purchase of Macey House Property – Fall 2019 / Demolition Approved for Spring 2020
MJHS Baseball & Softball Financed by District – Approved for 2020-21
Professional Development \$ Increase from 10K to 40K – Approved for 2020-21
Maintaining 5 sections of 4th Grade – Approved for 2020-21
Addition of Guidance Counselor at PreK-8th Level – Approved for 2020-21

Discussed

MHS HVAC
MHS Cafeteria
MHS/MJHS Breezeway
New Gym / Elementary Gym w/ Seating (potential partnership w/ the City was discussed)
MJHS Fine Arts Stage Light and Curtain Upgrade
MHS Gyms LED Lighting, Need for new Work Trucks approximately 2 for \$56,000 through the state purchasing program
MHS Parking Lot Lines
McNary Gym Player Seats and new Scorer Table, Band Bleacher Upgrade, Locker-room Upgrades
Incentives for Marshall Grads to return as Teachers
Purchase of Cliff Turner Property
Be Sure Juvenile Justice Training Program

BOE Retreat – 2020-21 Cancelled

BOE Retreat – March 23, 2022

MHS HVAC Project – Underway

Gym HVAC – Underway

District LED Lighting – Complete

North HVAC Repair – Complete

Macey House Demolition and Parking Lot – Complete

Track Resurfacing – Complete

Phone / Intercom System – Complete

Fire Alarms – MJHS Complete / MHS Underway

Scoreboard Replacement McNary – Underway

North Drop Off Lane – Complete

Bus Fleet Refresh – Underway and to be continued (7 so far)

School Improvement Planning for 2022-23 focusing on effects of Pandemic – Underway

Staffing Needs – Added Social Worker, Psych, Special Ed

Fencing Upgrades – Maintenance Grant Secured

Discussed

MHS Cafeteria

South School Pre-K Expansion

McNary interior improvements

C. Discussion of Finance

Mr. Ross reviewed ...

Recent History – Local Taxes and GSA/EBF (Attached)

Last 10 Years Revenue and Expenditures (Attached)

Grant Expenditures and Remaining Revenue (Attached)

Mr. Ross called attention to the rising Minimum Wage for Non-Certified Employees, the \$40,000 Minimum Teaching Salary Law, the end of Federal ESSER and Grant Dollars as concerns going forward. He cited that Marshall C-2 continues to have one of the lowest tax rates in the area and also one of the lowest operating expense per pupil amounts in the state.

D. Discussion of Personnel / Staffing Needs

Mr. Ross cited the continued increase of personnel to address special needs and social emotional needs, citing recent additions of a psychologist, counselor, social worker, and special education instructor(s).

The teacher shortage continues to be an issue in certain areas including Science and CTE which we have a need for. Supporting paraprofessionals in getting their teacher license has been a large help with elementary and special education openings.

E. Discussion of Curriculum / School Improvement Planning

School Improvement efforts continue to focus on social emotional needs of students, attendance, and learning loss.

F. Discussion of Operations and Maintenance / Facilities

G. Discussion of Transportation

Past potential projects that continue to have interest were discussed including an expanded cafeteria for MHS/MJHS, solutions to expanded Pre-K opportunities in the district, and the potential for another gymnasium.

Alternatives for the pre K solution included mention of an expansion at MJHS to move the 6th grade to there, 2nd grade to North, creating pre-K space at South.

Fencing replacements through a maintenance grant.

Bleacher upgrades at Bush Field (Wood to Aluminum) and in McNary Gym.

Scoreboard replacements in McNary Gym and potential use of white space above seating after AC has been installed.

The need for a handicap bus immediately and the potential use if another activity bus were purchased.

Boiler replacement immediately at South School was discussed.

Other general goals or ideas expressed were...

The possibility of getting rid of reserved seating for football

Shifting the attendance issue to include parent / student responsibility

Concern regarding transition planning for future administrator retirements

IV. Closed Session

- A. Personnel (5 ILCS 120/2(c)(1) –The appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, including hearing testimony on a complaint lodged against an employee to determine its validity).

The Board Elected not to go into Closed Session.

V. Open Session

- A. Action to Approve Leave Request(s) of Professional Educator Licensed and Educational Support Employees
- B. Action to Approve Retirement(s) of Professional Educator Licensed and Educational Support Employees
- C. Action to Approve Resignation(s) of Professional Educator Licensed and Educational Support Employees
- D. Action to Approve the Employment of Professional Educator Licensed Employees
- E. Action to Approve the Employment of Educational Support Employees
- F. Action to Approve the Employment of Extracurricular Personnel
 - a. Varsity Boys Basketball Coach
 - b. Junior Varsity Boys Basketball Coach
 - c. Other(s)

On a motion by Mr. Gard and seconded by Mrs. Hendrix, with all voting aye,

Logan Eitel was named Varsity Boys Basketball Coach and Howie Johnson was named Junior Varsity Boys Basketball Coach for the 2023-24 School Year.

G. Other Action(s) as a Result of Closed Session

VI. **Adjourn**

The Board adjourned at 7:15 p.m. on a motion by Mr. Crews, seconded by Mrs. Rayhel, with all voting Aye.

Recent History - Local Taxes and GSA/EBF

Recent Tax Levy History						
Levy Year	Year Payable	Overall Tax Rate	Taxable Amount	Extension (\$ Collected)	Ed. Fund Extension	
2016	2017-18	3.6947	\$114,444,688 (Up 4.81%)	\$4,228,388	\$2,105,782	
2017	2018-19	3.6711	\$118,961,694 (Up 3.95%)	\$4,367,203	\$2,188,895	
2018	2019-20	3.6408	\$125,530,539 (Up 5.52 %)	\$4,570,316	\$2,300,096	
2019	2020-21	3.5807	\$130,499,306 (Up 3.96%)	\$4,672,788	\$2,379,132	
2020	2021-22	3.5392	\$137,840,251 (Up 5.63%)	\$4,878,442	\$2,517,652	
2021	2022-23	3.6284	\$145,683,160 (Up 5.69%)	\$5,285,968	\$2,680,570	

GSA Factors									
Average Daily Attendance					Low Income Count				
School Year	Best 3 Months Average	GSA \$ per Student (payable yr. later)	DHS Low Income Student Count	Low Income Concentration	Added Low Income \$ Per Student (payable yr. later)	Year Collected	\$ Collected	Proration %	\$ Lost to Proration
22-23	Evidence Based Funding Model					22-23	\$6,353,073	100%	\$0
20-21	Evidence Based Funding Model (\$6,276,990 Regular + \$145,384.69 Coding Error Payback)					21-22	\$6,422,375	100%	\$0
19-20	Evidence Based Funding Model (Hold Harmless Due CoVid - No Loss / No Growth)					20-21	\$6,142,363	100%	\$0
18-19	Evidence Based Funding Model					19-20	\$6,142,363	100%	\$0
17-18	Evidence Based Funding Model					18-19	\$5,933,208	100%	\$0
16-17	New Evidence Based Funding Model					17-18	\$5,713,702	100%	\$0
15-16	1258.78	\$3510	489	42%	\$777	16-17	\$4,906,130	100%	\$0

GSA + Local Ed. Fund Extension			
Year Collected	GSA/EVB	Local Ed. Fund Extension	Total
22-23	\$6,353,073	\$2,680,570	\$9,033,643
21-22	\$6,276,990	\$2,517,652	\$8,794,642
20-21	\$6,142,363	\$2,379,132	\$8,521,495
19-20	\$6,142,363	\$2,300,096	\$8,441,459
18-19	\$5,933,208	\$2,188,895	\$8,122,103
17-18	\$5,713,702	\$2,105,782	\$7,819,484

Bonds	6000000	Contract	6655863	Total Billed	3849058
Original	6548113	Bills	3274058	3274058	
JHHVAC	107750	Bonds	594307	3868365	
New	6655863	ESSER II	1007135	4875500	
		ESSER III	400000	5275500	
Other Bills Hitting Capital Projects		Bonds	250000	5525500	
Courtice	18314	Bonds	325000	5850500	
Courtice	15000				
Courtice	36361	Available in ESSER III	805363		
Triple AAA	30000	From Bonds	197568		
DEM	55000		607795		
Kirchners / Conner	4331.61				
	159006.61				
Phones	146150.48	Bonds	6000000.00		
Change 3	34012.05	Bill 1	3274058.00		
Change 2	17660.04	Other	159006.61		
Change 1	2850	Phones	200672.57		
	200672.57	Bill 5,6	575000.00		
Bill 5	250000	Remaining	805363.00		
Bill 6	325000				

Contract sum per honeywell is 6655863
 985899.82 Minimum Left after Project (Use remaining 197568 of ESSER III elsewhere)
 1183467.82 Max remaining after project (Use 197568 from ESSER III)

ESSER II	594307	Project	3849058	Not Project
Bill 2	594307			
Remaining	0			
ESSER III	1604703	Project	1536427	Not Project
Bill 3	1007135			
Bill 4	400000			
Remaining	197568			

ESSER I	258596	Project	1536427	Not Project
II	1012584			
III	2464257			
	<u>3,735,437</u>		<u>2,199,010</u>	<u>1,536,427</u>

Diq. Eg	101931			
I	82563			
II	25935			
III				
	<u>210,429</u>			

ARP	323,529			
1	311,471			
2				
	<u>635,000</u>			

ESSER I

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

The application has been approved. No more updates will be saved for the application.

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding Teacher's Retirement System (TRS). Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

Description of Function Codes and Object Codes

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000	100	<input type="checkbox"/>	Salaries for 2 additional full time Remote Learning Tutors / Instructors	54532	<input type="checkbox"/>
1000	200	<input type="checkbox"/>	Benefits (Medicare) for 2 additional full time Remote Learning Tutors / Instructors	1943	<input type="checkbox"/>
2130	400	<input type="checkbox"/>	PPE for staff and students and Touchless Thermometers as Needed. All units will be \$500 or less.	19553	<input type="checkbox"/>
2210	100	<input type="checkbox"/>	Stipends for 104 Teachers (\$400.40 each) for Remote Learning Implementation work outside of the regular contract day	41642	<input type="checkbox"/>
2210	200	<input type="checkbox"/>	Benefits for 104 Teachers (approx. \$100 each) for Remote Learning Implementation work outside of the regular contract day	10086	<input type="checkbox"/>
2220	400	<input type="checkbox"/>	Carts and Cabinets for moving teachers and technology storage. All units will be \$500 or less.	1133	<input type="checkbox"/>
2220	500	<input type="checkbox"/>	Cabinet for iPad storage at MJHS - 1 cabinet - \$2345 each	2345	<input type="checkbox"/>
2540	400	<input type="checkbox"/>	Touchless toilets, faucets, water fountains materials and supplies. All units will be \$500 or less.	70056	<input type="checkbox"/>
2540	400	<input type="checkbox"/>	Cleaning Supplies/ Sanitation Supplies. All units will be \$500 or less.	18741	<input type="checkbox"/>
2540	400	<input type="checkbox"/>	Materials - Plexiglass Sneeze Guards. All units will be \$500 or less.	6113	<input type="checkbox"/>
2540	500	<input type="checkbox"/>	3 Elkay Wall Mount Bottle Fill Water Fountains 693.16 each at MJHS, 1 Elkay Wall Mount Bottle Fill Water Fountain 693.16 at MHS, 6 Versacooler Water Fountains w/ Touchless Sensor 749.17 each at North Elementary, 7 Versacooler Water Fountains w/ Touchless Sensor 749.17 each at South Elementary, 1 Versacooler Water Fountains w/ Touchless Sensor 749.17 plus 135 shipping each at MJHS, 9 Counter Tops and Casework for touchless faucets 1043.38 each at South Elementary, 1 Counter Top and Casework for touchless faucets 1043.38 each at Jr High, 3 Counter Tops and Casework for touchless faucets 1043.38 each at High School	26960	<input type="checkbox"/>
2540	500	<input type="checkbox"/>	Cleaning Supplies / Sanitation Supplies - 4 Electro Static Spray Guns - \$799.00 Each	3196	<input type="checkbox"/>
2560	100	<input type="checkbox"/>	Stipend for 1 Support Staff (\$461) for work outside of the regular contract day to deliver additional Food Service during pandemic	461	<input type="checkbox"/>
2560	200	<input type="checkbox"/>	Benefits for 1 Support Staff (\$74) for work outside of the regular contract day to deliver additional Food Service during pandemic	74	<input type="checkbox"/>
2560	400	<input type="checkbox"/>	Carts for food distribution. All units will be \$500 or less.	1761	<input type="checkbox"/>

Total Direct Costs	258596
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	127411
Modified Total Direct Costs	131185
Indirect Cost Rate %	8.57
Maximum Indirect Cost *	11242

Total Allotment	258596	Indirect Cost	0
		Grand Total	258596
		Allotment Remaining	0

NOTE: READ BEFORE IMPORTING - Data Import Instructions

Data Import Template

Choose File No file chosen

Upload/Validate File

*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used
 **Contracts over \$25,000 must be entered in a separate line items and the Exclude from Modified Total Direct Cost (MTDC) box selected

ESSER II

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

The application has been approved. No more updates will be saved for the application.

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Description of Function Codes and Object Codes

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000 ▾	100 ▾	<input type="checkbox"/>	Partial salaries for 2 additional full time Remote Learning Tutors for 2020-21 24100 and 14753	35662	<input type="checkbox"/>
1000 ▾	100 ▾	<input type="checkbox"/>	Salaries for 3 additional Teachers FY22 (4th Grade, Kindergarten, Special Education) 40,000 and 2 x 34576	109152	<input type="checkbox"/>
1000 ▾	100 ▾	<input type="checkbox"/>	Salary for 5 summer school instructors FY21	7960	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	Benefits (Medicare, TRS, Fed TRS, NEC/THIS/ETHIS, Health) for 3 additional Teachers (4th Grade, Kindergarten, Special Education) 9200 and 2 x 7954 and 7500 for 1 x health	32608	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	Benefits (Medicare, TRS, Fed TRS, NEC/THIS/ETHIS) for 5 summer school instructors	1831	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	Partial benefits for 2 additional full time Remote Learning Tutors for 2020-21 5778 and 546	6188	<input type="checkbox"/>
1000 ▾	500 ▾	<input type="checkbox"/>	20 Student Laptops (\$611 / laptop)	12216	<input type="checkbox"/>
2110 ▾	100 ▾	<input type="checkbox"/>	Partial Salary for Addition Social Worker 18610	18610	<input type="checkbox"/>
2110 ▾	200 ▾	<input type="checkbox"/>	Partial Benefits for Additional Social Worker ((Medicare, TRS, Fed TRS, NEC/THIS/ETHIS, Health Insurance) 8032	8032	<input type="checkbox"/>
2130 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 2 Nurses for additional hours outside of the contract day administering the district CoVid Testing and Vaccination programs 1x\$1000, 1x\$500	1500	<input type="checkbox"/>
2130 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 2 Nurses for additional hours outside of the contract day administering the district CoVid Testing and Vaccination programs 1x173, 1x\$86.50	245	<input type="checkbox"/>
2130 ▾	400 ▾	<input type="checkbox"/>	PPE for Students and Staff (Masks, Gloves, etc.)	7000	<input type="checkbox"/>
2210 ▾	100 ▾	<input type="checkbox"/>	Stipends FY21 for 111 Certified Staff for Remote Learning Implementation work outside of the regular contract day 7 x \$1000 and 104 x \$500	59000	<input type="checkbox"/>
2210 ▾	100 ▾	<input type="checkbox"/>	Stipends FY21 for 30 Non-Certified Paraprofessionals for Remote Learning Implementation work outside of the regular contract day 30 x 500	14750	<input type="checkbox"/>
2210 ▾	200 ▾	<input type="checkbox"/>	Benefits (Medicare, TRS, Fed TRS, NEC/THIS/ETHIS) for 111 Certified Staff for Remote Learning Implementation work outside of the regular contract day 7 x \$230 and 104 x \$115	14261	<input type="checkbox"/>
2210 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 30 Non-Certified Paraprofessionals for Remote Learning Implementation work outside of the regular contract day 30 x 86.50	2373	<input type="checkbox"/>
2220 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 1 Tech Director for additional hours outside the contract day managing devices for remote and in-person learning 1 x 500	500	<input type="checkbox"/>
2220 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 1 Tech Director for additional hours outside the contract day managing devices for remote and in-person learning 1x86.50	82	<input type="checkbox"/>
2220 ▾	500 ▾	<input type="checkbox"/>	15 x Starboard / Projector Replacements (\$2515 / Flat Panel Touch Screen) - Allows teachers to interact with and see remote learners	37725	<input type="checkbox"/>
2230 ▾	300 ▾	<input type="checkbox"/>	APEX Licenses for 43 Summer School Students (\$50 / License)	2150	<input type="checkbox"/>
2400 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 8 Secretaries for additional hours of cleaning and disinfecting and managing Remote Learning attendance outside of the normal work day in response to Co-Vid 8x500	4000	<input type="checkbox"/>
2400 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 8 Secretaries for additional hours of cleaning and disinfecting and managing Remote Learning attendance outside of the normal work day in response to Co-Vid 8x86.50	652	<input type="checkbox"/>
2520 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 2 District Bookkeepers for additional hours outside the work day to manage CoVid related grants and Covid related record keeping of staff Quarantine and FCCRA day management 2 x 1000	2000	<input type="checkbox"/>
2520 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 2 District Bookkeepers for additional hours outside the work day to manage CoVid related grants and Covid related record keeping of staff Quarantine and FCCRA day management 2 x 173	326	<input type="checkbox"/>
2530 ▾	500 ▾	<input type="checkbox"/>	Extensive HVAC and Ventilation Work at Marshall High School. 24 classrooms at our high school currently have radiator heat and window air conditioning units with little to no fresh air exchange. Other classrooms have unit ventilators, but the chiller for these is currently broken. To improve ventilation we would replace or repair the chiller, and replace the radiators and window air conditioners with Unit Ventilators. Controls would be installed to provide settings for proper ventilation. Honeywell has been selected to do the work.	594307	<input type="checkbox"/>
2540 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 12 Custodians for additional hours of cleaning and disinfecting outside the normal work day in response to Co-Vid 10 x 500 and 2 x 250	5500	<input type="checkbox"/>
2540 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 1 Maintenance for additional hours of cleaning and disinfecting outside the normal work day in response to Co-Vid	1000	<input type="checkbox"/>
2540 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 12 Custodians for additional hours of cleaning and disinfecting outside the normal work day in response to Co-Vid 9 x 86.50 and 2 x 43.25, 1x38.25	788	<input type="checkbox"/>
2540 ▾	200 ▾	<input type="checkbox"/>	Benefits for 1 Maintenance for additional hours of cleaning and disinfecting outside the normal work day in response to Co-Vid	163	<input type="checkbox"/>
2540 ▾	400 ▾	<input type="checkbox"/>	Cleaning Supplies	15000	<input type="checkbox"/>
2550 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 16 Transportation / Bus Drivers for additional hours of cleaning and disinfecting buses outside the normal work day in response to Co-Vid 2x1000, 13 x 500, 1 x 250	8750	<input type="checkbox"/>
2550 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 16 Transportation / Bus Drivers for additional hours of cleaning and disinfecting buses outside the normal work day in response to Co-Vid 2x173, 11 x 86.50, 1 x 43.25, 2x38.25	1275	<input type="checkbox"/>
2560 ▾	100 ▾	<input type="checkbox"/>	Salary FY21 for 12 Cooks for additional hours of cleaning and disinfecting outside of the normal work day in response to Co-Vid 12x500	6000	<input type="checkbox"/>
2560 ▾	200 ▾	<input type="checkbox"/>	Benefits (FICA, Fed Med, IMRF) for 12 Cooks for additional hours of cleaning and disinfecting outside of the normal work day in response to Co-Vid 12x86.50	978	<input type="checkbox"/>

Total Direct Costs	1012584
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	66699
Modified Total Direct Costs	345885
Indirect Cost Rate %	11.59
Maximum Indirect Cost *	0

Total Allotment	1012584	Indirect Cost	0
		Grand Total	1012584
		Allotment Remaining	0

Close Printer Friendly Page

Applicant: MARSHALL C U SCHOOL DIST 2C
Application: 2021-2022 ARP - LEA American Rescue Plan (ESSER III) - E3
Cycle: Amendment 1

County: Clark

ARP - LEA American Rescue Plan (ESSER III) v

Printer-Friendly
Click to Return to Application Select

Project Number: 22-4998-E3-11-012-002C-26-ARP-ESSER III

ESSER III

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

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Description of Function Codes and Object Codes

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000 v	100 v	<input type="checkbox"/>	LEA Learning Loss Addressed - Portion of Salary for an additional kindergarten teacher for 2 years (C. Higgenbotham) 1/2 in FY 23 and 1/2 in FY 24	28406	<input type="checkbox"/>
1000 v	100 v	<input type="checkbox"/>	LEA Learning Loss Addressed -Salary for an additional 4th grade teacher for 2 years (A. Huffington) 1/2 in FY 23 and 1/2 in FY 24	93219	<input type="checkbox"/>
1000 v	100 v	<input type="checkbox"/>	LEA Learning Loss Addressed -Salary for an additional 2 Special Education teachers for 2 years (C. Davidson & TBA) 1/2 in FY 23 and 1/2 in FY 24	155896	<input type="checkbox"/>
1000 v	100 v	<input type="checkbox"/>	LEA Learning Loss Addressed -Salary for 3 summer school instructors FY 23	5412	<input type="checkbox"/>
1000 v	100 v	<input type="checkbox"/>	SEA Reserve Learning Loss Addressed -Additional Personnel to Address Learning Loss in FY 24. Personnel additions are yet to be decided.	82254	<input type="checkbox"/>
1000 v	100 v	<input type="checkbox"/>	Additional Personnel to provide Summer Enrichment program in FY 24. Program is still in the planning stages.	27319	<input type="checkbox"/>
1000 v	100 v	<input type="checkbox"/>	Additional Personnel to provide After School Opportunities in FY 24. Program is still in the planning stages.	27319	<input type="checkbox"/>
1000 v	100 v	<input type="checkbox"/>	SEA Reserve Learning Loss Addressed - Portion of Salary for an additional kindergarten teacher for 2 years (C. Higgenbotham) 1/2 in FY 23 and 1/2 in FY 24	54343	<input type="checkbox"/>
1000 v	200 v	<input type="checkbox"/>	LEA Learning Loss Addressed -Benefits for an additional kindergarten teacher for 2 years (C. Higgenbotham) 1/2 in FY 23 and 1/2 in FY 24	27094	<input type="checkbox"/>
1000 v	200 v	<input type="checkbox"/>	LEA Learning Loss Addressed -Benefits for an additional 4th grade teacher for 2 years (A. Huffington)1/2 in FY 23 and 1/2 in FY 24	13789	<input type="checkbox"/>
1000 v	200 v	<input type="checkbox"/>	LEA Learning Loss Addressed -Benefits for 2 additional Special Education teachers for 2 years (C. Davidson & TBA)1/2 in FY 23 and 1/2 in FY 24	22530	<input type="checkbox"/>
1000 v	200 v	<input type="checkbox"/>	LEA Learning Loss Addressed -Benefits for 3 summer school instructors	1245	<input type="checkbox"/>
1000 v	300 v	<input type="checkbox"/>	LEA Learning Loss Addressed -APEX Licenses for 20 Summer School Students (\$50 / License) FY 23	1000	<input type="checkbox"/>
2110 v	100 v	<input type="checkbox"/>	LEA Learning Loss Addressed - Salary for an additional Social Worker for 2 years (B. Littlejohn)1/2 in FY 23 and 1/2 in FY 24	79395	<input type="checkbox"/>
2110 v	200 v	<input type="checkbox"/>	LEA Learning Loss Addressed - Benefits for an additional Social Worker for 2 years (B. Littlejohn)1/2 in FY 23 and 1/2 in FY 24	26618	<input type="checkbox"/>
2220 v	500 v		85 x Starboard / Projector Replacements (\$2515 / Flat Panel Touch Screen) - Allows teachers to interact with and see remote learners or Quarantined Students. Flat Panel Touch Screens will be located as follows: 25 HS, 25 JH, 25 North Elementary, 10 South Elementary	213715	<input type="checkbox"/>
2530 v	500 v		Extensive HVAC and Ventilation Work at Marshall High School. 24 classrooms at our high school currently have radiator heat and window air conditioning units with little to no fresh air exchange. Other classrooms have unit ventilators, but the chiller for these is currently broken. To improve ventilation we would replace or repair the chiller, and replace the radiators and window air conditioners with Unit Ventilators. Controls would be installed to provide settings for proper ventilation. Proper procurement procedures were followed prior to obtaining this contract, with Honeywell selected to do the work. Work will be completed in FY 23.	1604703	<input type="checkbox"/>

Total Direct Costs	2464257
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	1818418
Modified Total Direct Costs	645839
Indirect Cost Rate %	12.65
Maximum Indirect Cost *	81698

Indirect Cost 0

Total Allotment 2465882

Grand Total 2464257
Allotment Remaining 1625

NOTE: READ BEFORE IMPORTING - Data Import Instructions

Data Import Template

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*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used
**Contracts over \$25,000 must be entered in a separate line items and the Exclude from Modified Total Direct Cost (MTDC) box selected

Close Printer Friendly Page

Applicant: MARSHALL C U SCHOOL DIST 2C

County: Clark

Elementary and Secondary Relief - Digital Equity F

Application: 2020-2021 Elementary and Secondary Relief - Digital Equity F - DE
Cycle: Original Application

Printer-Friendly
Click to Return to Application Select

Project Number: 21-4998-DE-11-012-002C-26-Digital Equity Formula

Digital Equity I

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

The application has been approved. No more updates will be saved for the application.

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding Teacher's Retirement System (TRS). Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

Description of Function Codes and Object Codes

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000	300	<input type="checkbox"/>	2 Building See Saw Licenses	3988	<input type="checkbox"/>
1000	300	<input type="checkbox"/>	iPad Apps for Remote Learners	361	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	100 Chromebooks	22900	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	140 iPad Airs	41160	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	185 iPad Cases	4118	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	48 Web Cams	3242	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	16 Conference Microphones	753	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	40 iPads	11760	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	9 Power Adapters	268	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	37Chargers	385	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	425 Chromebook Bags	10493	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	25 Laptop Batteries	1250	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	4 TriPods	243	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	1 Laptop	469	<input type="checkbox"/>
1000	500	<input type="checkbox"/>	1 Laptop for Marshall High School	541	<input type="checkbox"/>

Total Direct Costs	101931
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	541
Modified Total Direct Costs	101390
Indirect Cost Rate %	11.59
Maximum Indirect Cost *	11751

Indirect Cost 0

Total Allotment 101928

Grand Total 101931
Allotment Remaining -3

NOTE: READ BEFORE IMPORTING - Data Import Instructions

Data Import Template

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*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used
**Contracts over \$25,000 must be entered in a separate line items and the Exclude from Modified Total Direct Cost (MTDC) box selected

Close Printer Friendly Page

Applicant: MARSHALL C U SCHOOL DIST 2C
Application: 2021-2022 Elementary and Secondary Relief - Digital Equity F - D2
Cycle: Amendment 1

County: Clark

Elementary and Secondary Relief - Digital Equity F

Printer-Friendly
Click to Return to Application Select

Project Number: 22-4998-D2-11-012-002C-26-Digital Equity Formula

Digital Equity II

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

The application has been approved. No more updates will be saved for the application.

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding Teacher's Retirement System (TRS). Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

Description of Function Codes and Object Codes

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000	400	<input type="checkbox"/>	100 Chromebooks	25358	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	150 iPads	44100	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	150 iPad cases with keyboard	3465	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	100 iPad bluetooth keyboards	1615	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	300 IPAD protective bags	7500	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	35 iPad protective cases	525	<input type="checkbox"/>

Total Direct Costs	82563
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	0
Modified Total Direct Costs	82563
Indirect Cost Rate %	12.65
Maximum Indirect Cost *	10444

Indirect Cost 0

Total Allotment 82563

Grand Total 82563
Allotment Remaining 0

NOTE: READ BEFORE IMPORTING - Data Import Instructions

Data Import Template

Choose File No file chosen

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*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used
**Contracts over \$25,000 must be entered in a separate line items and the Exclude from Modified Total Direct Cost (MTDC) box selected

Close Printer Friendly Page

Applicant: MARSHALL C U SCHOOL DIST 2C
Application: 2022-2023 Elementary and Secondary Relief - Digital Equity F - D3
Cycle: Amendment 1

County: Clark

Elementary and Secondary Relief - Digital Equity F

Printer-Friendly
Click to Return to Application Select

Project Number: 23-4998-D3-11-012-002C-26-Digital Equity Formula

Digital Equity III

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

The application has been approved. No more updates will be saved for the application.

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding Teacher's Retirement System (TRS). Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

Description of Function Codes and Object Codes

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000	500		32 Dell Latitude 3520 for Instructor Use	25935	<input type="checkbox"/>

Total Direct Costs	25935
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	25935
Modified Total Direct Costs	0
Indirect Cost Rate %	1.63
Maximum Indirect Cost *	0

Indirect Cost 0

Total Allotment 25935

Grand Total 25935
Allotment Remaining 0

NOTE: READ BEFORE IMPORTING - Data Import Instructions

Data Import Template

Choose File No file chosen

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*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used
**Contracts over \$25,000 must be entered in a separate line items and the Exclude from Modified Total Direct Cost (MTDC) box selected

Community Partners Yr 1

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

The application has been approved. No more updates will be saved for the application.

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding Teacher's Retirement System (TRS). Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

Description of Function Codes and Object Codes

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000	100	<input type="checkbox"/>	Teacher Stipends for New Summer Program 2022 and 2023. 19056 per summer total. Rate of 104.17 / day , per teacher, 10 teachers working between 6-12 days each (95 total) - Stipend Positions are posted The program ties into Objective 2 of the Grant: Expanding Learning Time and Opportunities. Students will be given extra time to learn and master skills that may have been lost or missed during the regular school year. Teacher Stipends for Academic Recovery Summer Program for grades K-6. This program will help to fill in gaps in student learning that occurred due to COVID and assist them with skill and drill activities to help retain skills. We will be partnering with our Marshall Area Youth Network to provide volunteers and assistance this program which will involve lessons, crafts, snacks, and outdoor activities. Teachers will be paid to implement leveled groups for students in grades K-6th grade.	38112	<input type="checkbox"/>
1000	200	<input type="checkbox"/>	Teacher Benefits for New Summer Program 2022 and 2023. 4769 per summer total among 10 teachers. Positions are posted.	9538	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	Supplies and materials for the Summer Academic Recovery Program. Students will be using a variety of supplies during the summer program. This money will be used to purchase snacks, school supplies, and materials for students to use during the summer program.	2000	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	Supplies and Materials for School Wide Assemblies that will connect to Objective #2: Expanding Learning Time and Opportunities, as well as Objective #1: Integrated Wellness Supports, as well as Objective #3, Active Parent/Guardian/Community Engagement. These assemblies will be educational and serve as rewards through our MTSS program to help with academic enrichment and serve students and parents as well. We budgeted for 4 programs, 2 of which will be in the evening involving parents and community members. These will involve an Internet Safety Assembly where we will partner with the local police and Horizon Resource Center, in addition to partnering with our local Marshall Area Youth Network to educate students staff, parents and community members on the dangers of the internet for kids. We will also be partnering with the same organizations to put together a Back to School Community Kick Off Program, a community STEAM night, and an anti-Bullying presentation.	2000	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	Supplies and Materials for Schoolwide Celebrations Year 1.School Wide celebrations will tie into our MTSS program and help us celebrate student and staff success. This connects to Objective #2, Expanded Learning time and Opportunities as well as Objective #3, Active Parent/Guardian/Community Engagement. Money will be used for Awards and refreshments for School Wide Celebrations of student, class, and grade level success. Families will be invited to attend	2000	<input type="checkbox"/>
1000	400	<input type="checkbox"/>	Supplies and Materials for Student Robotics Program. This money will be used to enhance and improve our Robotics program by enabling the purchase of Ozobots for coding and programming for kids. Students will have the opportunity to learn coding and programming at a younger age. We will be using them as part of our STEAM night where students will bring family and community members to showcase what they are learning. The grant will enable the purchase of 4 additional classroom sets of 18 Ozobots. This connects to Objective #2 Expanded Learning Time and Opportunities, as well as Objective #3: Active Parent/Community Engagement.	10000	<input type="checkbox"/>
2120	100	<input type="checkbox"/>	New Stipend for Counselor to Coordinate DESSA Year 1. We will be connecting this to Objective #1 Integrated Wellness Supports. The counselor will help coordinate the training and implementation of the social emotional assessment tool across grade levels. This will allow us to provide a CASEL based assessment tool that will allow us to obtain individual SEL needs. The Aperture program provides a 6 minute assessment that teachers will complete for each child. Data is entered digitally and report are generated quickly for mental health professionals to check the data and track students with a higher need level.	1000	<input type="checkbox"/>
2120	200	<input type="checkbox"/>	New Benefits for Counselor to Coordinate DESSA Year 1.	250	<input type="checkbox"/>
2210	300	<input type="checkbox"/>	Leader in Me SEL Professional Development Year 1 (South Elementary, North Elementary, MHS, MHS)	32996	<input type="checkbox"/>
2230	300	<input type="checkbox"/>	DESSA SEL Digital Assessment Tool. This SEL Assessment tool will provide a CASEL based assessment tool that will enable us to obtain individual SEL needs. The Aperture program provides a 6 minute assessment that teachers will complete for each child. Data is entered digitally and report are generated quickly for mental health professionals to check the data and track students with a higher need level. It connects with Objective #1: Integrated Wellness Supports and Objective #5 Collaborative Leadership practices.	3600	<input type="checkbox"/>
2400	100	<input type="checkbox"/>	Administrative Stipends for Grant Administration 1500 x 3	4500	<input type="checkbox"/>
2400	200	<input type="checkbox"/>	Administrative Benefits for Grant Administration 375 x 3	1125	<input type="checkbox"/>
2520	100	<input type="checkbox"/>	Bookkeeper Stipend for Budget Administration 1000	1000	<input type="checkbox"/>
2520	200	<input type="checkbox"/>	Bookkeeper Benefits for Budget Administration 250	250	<input type="checkbox"/>
2520	300	<input type="checkbox"/>	Transportation for Summer Program 2022 and 2023. 2500 per summer. This pays for Bus Transportation for our students for the Summer Program. This allows us to reach many kids that would not be able to attend without transportation. Objective #2 : Expanding Learning Time and Opportunities.	5000	<input type="checkbox"/>
2530	300	<input type="checkbox"/>	Classroom Furniture at North Elementary for newly constructed classroom. Furniture will be provided for a new classroom that will be created from an already existing space in the building by adding walls. We will need new desks and furniture for this space. Space is very tight and this allows us to provide places for our SEL small groups to meet on a weekly basis, for counselors to interact confidentially with students, and to help have a place for students to go when they need a calming space. There will also be two smaller offices created to help give counselors a private space to meet with students, for school psychologists to test students, or for parent meetings. This ties into Objective #1: Integrated Wellness Supports and Objective #5: Collaborative Leadership and Practices.	30000	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Swings for South Elementary Playground. This connects to Objective #1: Integrated Wellness Supports and Objective #3: Active Parent/Community Engagement. Swinging is a proven calming tool that also helps with physical development. Our playgrounds are used daily by our community members and this will help create a more inviting space that will allow multiple students to participate at one time. Currently our swings are in bad shape and in need of repairs. There is also a need for a swing on both playgrounds that will provide opportunities for other students with special needs.	30000	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Walking Path for North Elementary School. This connects to Objective #1: Integrated Wellness Supports and Objective #3: Active Parent/Community Engagement. This walking path will be used by the students, staff, faculty, and community as it will wrap around the school. There will be fitness stations connected to it giving directions for work outs along the way. This walking path will help encourage walking and fitness and assist our students, staff and community in overall wellness.	15000	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Fitness Stations for Walking Path for North Elementary School.This connects to Objective #1: Integrated Wellness Supports and Objective #3: Active Parent/Community Engagement. This walking path will be used by the students, staff, faculty, and community as it will wrap around the school. There will be fitness stations connected to it giving directions for work outs along the way. This walking path will help encourage walking and fitness and assist our students, staff and community in overall wellness.	10000	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Special Needs Swing for South Elementary School. We have several students that are disabled and cannot use a regular swing. This money will help provide Special Needs Swings for each playground that will allow students to swing along side the rest of their classmates. These are safe and designed for wheelchair bound or disabled students. Our playgrounds are used by the community on a daily basis. Objective #1: Integrated Wellness Supports and Objective #3 Active Parent/Community Engagement.	800	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Ice Machine for Hydration Stations at each building 5*6500. These will provide faculty and staff at all four buildings with access to filtered water and ice throughout the school day. This is connected to Objective :4 Collaborative Leadership Practices. Our staff workrooms are desperate need of some upgrades. These hydration stations will improve the culture and climate of the school by adding to their lunch space in addition to have proper refrigeration space for their lunches each day. Having filtered water and drinks will improve the wellness of the overall staff and faculty.	33000	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Refrigerators for Hydration Stations at 4 buildings 4*1000. These will provide faculty and staff with access to brand new refrigerators. Presently we have a small fridge that is overloaded and does not meet the needs of the ever growing number of staff. This is connected to Objective :4 Collaborative Leadership Practices. Our staff workrooms are desperate need of some upgrades. These extra workroom additions will improve the culture and climate of the school by adding to their lunch space.	4000	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Classroom Construction at North Elementary. This connects with multiple objectives including #1 Integrated Wellness Supports: There is a need at North School for more space for counselors, school psychologists, DCFS, parents, and other mental health providers. We plan to take a large space that we already have to divide it into smaller spaces with an extra classroom and offices for confidential meeting spaces and provide access to our mental health providers. The need for space is always a concern and this allows us to take one large area and divide it up to help meet the needs of a variety of students. SEL lessons and small groups will also be able to use this space as well.	35000	<input type="checkbox"/>
2530	500	<input type="checkbox"/>	Outdoor Classroom Construction at South Elementary. The outdoor Classroom will be sustainable for years to come and give the students the opportunity to learn outside under a covered pavilion. This too, is accessible for the community as well. It will have picnic tables and lighting to be used for a variety of activities and events. It connects with Objective #1 : Integrated Wellness Supports by providing a safe space to learn outside while also being socially distanced. We are able to access the outdoors for more than 3/4s of the school year. This will be used to implement our SEL lessons as often as possible as instructed by our School Counselor. All levels and abilities will be able to access and use this classroom.	12358	<input type="checkbox"/>
2900	600	<input type="checkbox"/>	Supplies for Summer Food Program Summer 22 and 23 (2 x 15000). This program connects to Objective #1: Integrated Wellness Supports, Objective 2: Parent/Community Involvement and #5 Collaborative Leadership and practices, while also connecting with early childhood, marginalized communities, homeless and youth in care, LGBTQ+ populations, and much more. We are partnering with Summer Lunch LLC, and the Marshall Area Youth Network to deliver bags filled with a week's worth of food to over 85 families in need in the county area. This partnership connects the school to families, provides them with food, and for a teacher or community member to check in each week to see how our students are doing. This partnership is an excellent one that we hope to enhance even more by providing them with funds to reach even more families in need.	30000	<input type="checkbox"/>
3000	300	<input type="checkbox"/>	Supplies for Family Engagement Year 1 and 2 (2x 2000). We have planned for 4 Family engagement nights, 2 at each school. One will take place at each building each semester with activities and programs designed for each population. A STEAM Night, Internet Safety Night, Wellness Fair, and a Back to School Night. This money will go to provide meals for the families in order to encourage them to participate and join us for a meal. This connects with Objective #5: Parent/Community Engagement. Having food is a wonderful way to help foster a culture of collaboration and celebration of student success. Relationships can be formed as we work together. We will be partnering with our Local 4-H and extension office, Marshall Area Youth Network, and Horizon Resource Center to plan and implement these events.	4000	<input type="checkbox"/>
3000	300	<input type="checkbox"/>	Supplies for Staff / Community Engagement Year 1 and 2 (2 x 3000). This provides our district the funds to serve our entire staff and community partners to thank them for their service. Awards and meals will be shared at North and South Schools. \$1500 to each school for 2022 and 2023. This is an excellent way to celebrate our collaborative partnerships with MAYN, HRC, 4-H/University Extension and the Summer Lunch, LLC. It connects with Objective #4: Collaborative Leadership Practices and Objective #5: Active Parent/Community Engagement.	6000	<input type="checkbox"/>

Total Direct Costs	323529
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	170158
Modified Total Direct Costs	153371
Indirect Cost Rate %	12.65
Maximum Indirect Cost *	0
Indirect Cost	0
Grand Total	323529
Allotment Remaining	0

Total Allotment 323529

★ Year 2 = \$

