



American Rescue Plan Spending Plans Update

October 25, 2022

America Rescue Plan

| | Original Budget | Amendments | Revised Budget |
|---------------------------------|---------------------|--------------------|---------------------|
| AIS Teachers | 235,357.00 | | 235,357.00 |
| Instructional Coach | 396,333.00 | | 396,333.00 |
| Literacy Coach | 80,000.00 | | 80,000.00 |
| Literacy Teacher | 291,054.00 | (291,054.00) | - |
| HS Counselor | - | 150,364.00 | 150,364.00 |
| ENL Teachers | | 125,000.00 | 125,000.00 |
| Tutoring | 112,819.00 | (40,000.00) | 72,819.00 |
| Instructional Salaries | 1,115,563.00 | (55,690.00) | 1,059,873.00 |
| Univentilators | 934,790.00 | (85,000.00) | 849,790.00 |
| Equipment | 934,790.00 | (85,000.00) | 849,790.00 |
| Classroom Libraries | - | 140,690.00 | 140,690.00 |
| Materials & Supplies | - | 140,690.00 | 140,690.00 |
| Employee Benefits | 278,891.00 | | 278,891.00 |
| Benefits | 278,891.00 | - | 278,891.00 |
| Grand Total | 2,329,244.00 | - | 2,329,244.00 |

Proposed Use of Univentilator Allocation

Emergency Preparedness

| | |
|----------------------------------|-------------------|
| Upgrade radios & add 2 repeaters | \$ 120,000 |
| Panic Alarm Project | 35,000 |
| | <u>\$ 155,000</u> |

Facilities Upgrades

| | |
|--------------------------------|-------------------|
| Renovate Hallway in HS Gym | \$ 55,000 |
| Install Fence around EP School | 19,000 |
| Expand EP Parking Lot | 60,000 |
| Pave MS Front Circle | 44,000 |
| New Stage for events | 40,000 |
| | <u>\$ 218,000</u> |

Staffing Increases (2022-23 & 2023-24)

| | |
|--------------------|-------------------|
| Grounds Worker | \$ 90,000 |
| Maintenance Worker | 95,000 |
| Custodial Worker | 75,000 |
| | <u>\$ 260,000</u> |

Total

\$ 633,000



Questions?

