

SUMMARY OF ELEMENTARY AND SECONDARY SCHOOLS EMERGENCY RELIEF (ESSER) Grants:
ESSER I (CARES), ESSER II (LOCAL), ESSER II (Unfinished Learning - Competitive Grant), ESSER III (ARP - American Rescue Plan)

General Request	Grant	Grant Amount	Detailed Request
Equipment - Food Services - Classroom Dining	APE60177 (ESSER I/CARES)	\$23,614.58	Food service equipment purchased to feed students in the classroom due to COVID social distancing. Camchiller Half size; Camwarmer half size (4); DBS Tablet, Onsite installation, set & training, Heartland Combo Pad/Barcode Readers; Carts, Baskets, Gel hot/cold Packs, Gobox various sizes, dollies, and Camchillers various sizes.
Personnel - Professional Development - Virtual Learning	APE60177 (ESSER I/CARES)	\$101,139.00	Payroll for 15 hours of PD for ALL teachers in the area of virtual instruction for strategies and tools with a focus on product and content development and preparation. Period 9/1/20 thru 9/30/20, Posted 9/22/20 and pay date 9/30/20.
Technology - Virtual Learning	APE60177 (ESSER I/CARES)	\$53,390.73	Technology - PCPS Distance Learning Bundle for Hotspots & technology equipment for private school set aside (BHS)
Technology - Virtual Learning	APE60177 (ESSER I/CARES)	\$53,481.35	Distance Learning Bundle 3GB 4 months for Wi-Fi data distance ; KaJeet additional GB for distance learning device; SolarPulse 12V Battery for Distance Learning; Wi-Fi Jetpacks purchased for COVID student distance learning
Equitable Services	APE60177 (ESSER I/CARES)	\$1,456.00	Summer School Salary July 2020 56 hours @\$26 /hour for private school set aside
TOTAL	APE60177 (ESSER I/CARES)	\$233,081.66	FY21 appropriation and expended
Contracts/Vendors - Summer School - Fuel and Maintenance	APE50185 (ESSER II - Unfinished Learning)	\$11,375.00	Cost of Fuel and Maintenance Materials due to increased Summer Transportation
Personnel - After School Tutoring	APE50185 (ESSER II - Unfinished Learning)	\$22,265.19	PMS After School tutoring (3 teachers, 3 days per week, 2 hours per day)
Personnel - Assessment Writing	APE50185 (ESSER II - Unfinished Learning)	\$8,640.00	Summer Assessment Writing for Progress Monitoring
Personnel - Class Size Reduction	APE50185 (ESSER II - Unfinished Learning)	\$161,865.00	3 Elementary Teachers (k-2)
Personnel - FICA	APE50185 (ESSER II - Unfinished Learning)	\$22,222.81	FICA - Summer School Reading Interventionist - FICA; Summer CTE Course Offering - FICA; Summer Assessment Writing (FICA); Summer School extension - staff compensation - FICA; PMS After School tutoring FICA; Curriculum Writing / Repacing (FICA); 3 Elementary Teachers (FICA) ; Summer Bus Driver increase (from 10 to 30 drivers) - FICA
Personnel - Summer School - CTE	APE50185 (ESSER II - Unfinished Learning)	\$7,500.00	Summer Course Offerings - CTE staff compensation - provide students additional time to hone skills toward credentialing
Personnel - Summer School - Interventionist	APE50185 (ESSER II - Unfinished Learning)	\$4,000.00	Summer School Reading Interventionist
Personnel - Summer School - Transportation	APE50185 (ESSER II - Unfinished Learning)	\$18,557.00	Summer Bus Driver increase (from 10 to 30 drivers)
Personnel - Summer School Extended Day	APE50185 (ESSER II - Unfinished Learning)	\$15,000.00	Summer School extension (3 hours)- Staff compensation
TOTAL	APE50185 (ESSER II - Unfinished Learning)	\$271,425.00	FY22 requested appropriation
Contracts/Vendors - Legal Services	APE50195 (CRRSA ESSER II)	\$25,000.00	Legal Services/Disputes
Contracts/Vendors - Virtual Instruction	APE50195 (CRRSA ESSER II)	\$190,788.56	Secondary Virtual Instruction for 20% of existing virtual students in 21-22
Equipment - Furniture for Physical Distancing	APE50195 (CRRSA ESSER II)	\$50,000.00	Furniture to assist with social distancing -- cafeteria tables (PHS)chairs (PMS)
Equipment - Ionization Units	APE50195 (CRRSA ESSER II)	\$44,030.00	Bipolar Ionization Units for PLC and Transportation

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General Request	Grant	Grant Amount	Detailed Request
Materials - English Language Arts - Literacy Program	APE50195 (CRRSA ESSER II)	\$25,080.00	English Language Arts recovery materials LETRS (unit price 627)
Materials - English Language Arts Recovery	APE50195 (CRRSA ESSER II)	\$35,920.00	English Language Arts recovery instructional materials (k-12): Plastic Take Home Folders for Student Weekly Take Home Books- K-2 (\$446.36); English Language Arts recovery library books at PMS, PHS (unit price 16); English Language Arts recovery instructional materials (k-12): Black and white LLI Books -1 set of each color for each school (unit price 1620); English Language Arts recovery instructional materials (k-12): Phonological Awareness Reusable Activities for stations in 31 K-1 Classrooms at \$200/teacher (unit price 200); English Language Arts recovery instructional materials (k-12); StoryWorks Magazine for 3-5 (unit price 105); English Language Arts recovery instructional materials (k-12): RAZ Plus for K-3 (unit price 189)
Materials - Math Recovery	APE50195 (CRRSA ESSER II)	\$30,000.00	Number Sense and Math fluency materials for summer school and learning recovery: Mastering Basic Math Facts books (unit price 29); Math manipulative replacement (unit price 5.50-299); Summer School manipulatives for individual students and class sets (unit price 5.5-139); k-4 Developing Number Concepts Kits (unit price 179)
Materials - Science Recovery	APE50195 (CRRSA ESSER II)	\$5,000.00	content-based leveled readers (unit price 16)Science recovery instructional materials: STEM Engineering Kits (18 @ \$50); Sphero (40 @ \$39 = \$1560); actually purchased goggle cabinets, STEM Lab materials and equipment for mobile labs, chemical inventory
Materials - Social Studies Recovery	APE50195 (CRRSA ESSER II)	\$9,043.52	Interactive Reading and Notetaking (\$2674.05) and Emaps Digital Maps for the Division (unit price 1273.89)Social Studies recovery instructional materials and educational technology: Interactive Reading and Notetaking (\$2674.05)
Personnel - Contact Tracers	APE50195 (CRRSA ESSER II)	\$35,496.00	Contact Tracers (2 at 16/18 per hour, 29 hours per week); 36 weeks
Personnel - FICA	APE50195 (CRRSA ESSER II)	\$27,535.33	FICA-Teacher PD to address Learning Recovery (based on 15 hours from FY21); FICA Stipend for targeted staff who address COVID protocols.
Personnel - Professional Development	APE50195 (CRRSA ESSER II)	\$100,000.00	Teacher PD to address Learning Recovery (based on 15 hours from FY21)
Personnel - Professional Development - Literacy Program	APE50195 (CRRSA ESSER II)	\$24,000.00	English Language Arts recovery (k-12): LETRS (8 teacher trainings at \$3000 each)
Personnel - Stipends for Covid Protocols	APE50195 (CRRSA ESSER II)	\$222,486.00	Stipends for targeted staff who address COVID protocols.
Technology - Virtual Learning	APE50195 (CRRSA ESSER II)	\$68,465.11	Smartbus Wi-Fi (Kajeet) to allow families on hybrid/virtual to access instruction when internet is not residentially available.
TOTAL	APE50195 (CRRSA ESSER II)	\$892,844.52	FY21 appropriation and partially expended, \$654,654.34 automatically rolls forward to FY22. No action needed by BOS.
Contracts/Vendors - After School - Fuel and Maintenance	APE50193 (ESSER III Division Allocations)	\$8,000.00	After school transportation fuel and maintenance costs
Contracts/Vendors - Related Services	APE50193 (ESSER III Division Allocations)	\$140,000.00	Contracted related services - behavior support, speech teletherapy, mental health
Contracts/Vendors - Virtual Learning Vendor	APE50193 (ESSER III Division Allocations)	\$85,000.00	Virtual learning vendor for 21-22
Personnel - Virtual Learning	APE50193 (ESSER III Division Allocations)	\$14,000.00	Virtual elementary mentor
Contracts/Vendors - Vision Services	APE50193 (ESSER III Division Allocations)	\$16,000.00	Vision Conexus Services
Facilities - Preschool Center	APE50193 (ESSER III Division Allocations)	\$261,352.85	Pre-school center (600k from architect)

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Materials - Instructional / Library / Resource	APE50193 (ESSER III Division Allocations)	\$130,000.00	New and replacement instructional support for unfinished learning, such as classroom and library resources, leveled readers, curriculum materials.
Personnel - Additional Instructional Assistants	APE50193 (ESSER III Division Allocations)	\$280,457.00	Hire additional instructional assistants at the elementary level over the next two years, including an additional VPI IA.
Personnel - After School Programming	APE50193 (ESSER III Division Allocations)	\$27,868.00	After school program at the middle and high school to support learning disruption from 21-22 and/or quarantine.
Personnel - After School Programming - Transportation	APE50193 (ESSER III Division Allocations)	\$20,437.00	After school transportation costs - salary/wages
Personnel - Case Load Reduction - English Language	APE50193 (ESSER III Division Allocations)	\$32,373.00	Instructional support for English Language Learners (additional .6FTE for PMS/PHS)
Personnel - Class Size Reduction	APE50193 (ESSER III Division Allocations)	\$510,915.00	Additional teaching positions over three years to lower class sizes
Personnel - Custodial Technicians	APE50193 (ESSER III Division Allocations)	\$128,366.00	Two custodial technicians, disinfecting and sanitizing supplies (FY22 and 23)
Personnel - FICA	APE50193 (ESSER III Division Allocations)	\$82,539.00	FICA for after school transportation costs - salary after school programming at the middle and high school/wages; for additional teaching positions over three years to lower class sizes; additional instructional assistants over the next two years; summer data review and planning
Personnel - Professional Development for Literacy	APE50193 (ESSER III Division Allocations)	\$50,000.00	Professional development for elementary literacy program
Personnel - Summer Data Review and Planning	APE50193 (ESSER III Division Allocations)	\$18,579.00	Hourly wages for staff who participate in individual student and school-wide data review during the summer -- to evaluate any continued impact of learning disruption and plan for intervention and/or curriculum and pacing adjustments before the start of the 22-23 school year.
Personnel - Summer School - Extended Day	APE50193 (ESSER III Division Allocations)	\$74,315.00	Full day summer school (summer 22 and 23)
Personnel - Transportation - Hourly Increase	APE50193 (ESSER III Division Allocations)	\$125,000.00	Bus driver contract increase from 4 hours to 6 hours to meet additional needs across the division.
TOTAL	APE50193 (ESSER III Division Allocations)	\$2,005,201.85	American Rescue Plan - Multi-year Grant written for DOE authorized amount of \$2,005,201.95. However, current allocation from DOE is \$1,336,801.30, therefore this is the amount requested for appropriation at this time.
TOTAL	FEDERAL CARES RELATED GRANTS	\$3,402,553.03	Federal Grants provide relief for unbudgeted, unfunded expenditures due to school closure, health and safety needs, and unfinished learning.
	State Cares allocation		FY21 appropriation and expense. Grant application was not required by DOE and the funds were automatically wired to the County's bank account. However, quarterly reports were required.
		\$33,822.85	Childcare coordinator for partial year
		\$82,446.90	6 Childcare instructional assistants for partial year.
		\$21,805.40	Virtual teacher for partial year
		\$23,777.04	2 Lead custodians for partial year.
		\$11,152.54	Bus drivers hourly cost to work as lunch monitors for partial year
		\$49,496.49	Backpack sprayers & spray product, hand wipes, soap stands & dispensers, face masks, plexiglass desk dividers, etc
		\$33,600.00	SPED van (van transports increased from 12 to 18 due to social distance requirements.
		\$24,888.00	Elementary school parking lot resurface
		\$52,763.01	Webcams, headsets for virtual learning teachers, AC charging carts, additional access points, etc
		\$114,271.00	Additional chromebooks, cases, licenses
		\$205,996.87	Hotspots and data for students and buses
		\$52,447.37	Unemployment costs
		\$40,082.53	Misc teaching supplies, postage, student home packets, distance learning books, etc.
	Total	\$746,550.00	