

ESSER II Proposed Budget

8/19/2021

Item	2020-21 Non-budgeted Expenditures	2021-22 Non-budgeted Expenditures	Moved from Budget	Reduce 2021-22 Budget Increase to \$0	Total	Category
Academic Support				\$45,328	\$45,328	Budget
Summer School			\$16,000		\$16,000	Budget
STAR Freckle Pilot	\$3,300				\$3,300	Academic/SEL
Interactive Read-alouds					\$0	Academic/SEL
Guided Reading Grades 4 and 5					\$0	Academic/SEL
Family - School Liaison		\$66,275			\$66,275	Academic/SEL
Projection System for Meetings at SHS	\$6,892				\$6,892	Capital
Psychologist		\$49,626		\$129,289	\$178,915	Academic/SEL and Budget
Social Worker				\$111,433	\$111,433	Budget
Counselor				\$202,204	\$202,204	Budget
Radios	\$11,409				\$11,409	Capital
After-school Homework Program (Connections)	\$19,506				\$19,506	Academic/SEL
Responsive Classroom Training	\$5,777				\$5,777	Academic/SEL
Responsive Classroom Fly High Curriculum					\$0	Academic/SEL
TC Training	\$4,495				\$4,495	Academic/SEL
Internet Safety Concepts (Scott Driscoll)	\$5,850				\$5,850	Academic/SEL
Zoom	\$4,926				\$4,926	Covid
iPads	\$4,139				\$4,139	Capital
Chromebook Cases	\$11,273				\$11,273	Capital
IT Helpline	\$14,753				\$14,753	Covid
Nurse Aides	\$4,670				\$4,670	Covid
Duty Clerks	\$7,358				\$7,358	Covid
Bus Monitor	\$1,306				\$1,306	Covid
SHS Cleaner			\$14,776		\$14,776	Budget
Maintenance Aides	\$15,092				\$15,092	Covid
HVAC Upgrades	\$58,710	\$43,932			\$102,642	Capital
AWS Energy Management		\$78,683			\$78,683	Capital
AWS HVAC Upgrade		\$35,000			\$35,000	Capital
Replace All Water Fountains with Bottel Fillers		\$75,000			\$75,000	
Building Cleaning Supplies	\$13,470				\$13,470	Covid
FVDC Membership		\$55,000			\$55,000	Academic/SEL
Other Supplies	\$699				\$699	Covid
Total	\$193,624	\$403,516	\$30,776	\$488,254	\$1,116,170	

Total Award \$1,198,945

Unbudgeted Funds \$82,775

ARP ESSER Proposed Budget

8/192021

Item	Non-budgeted Expenditures	Moved from 2022-23 Budget	Reduce Budget Increase 2022-23	Total	Category
Academic Support	\$362,624			\$362,624	Academic/SEL
K-5 Intervention Teachers (2.0 FTE)	\$109,584			\$109,584	
6-12 Math and ELA Intervention Teachers (2.0 FTE)	\$123,250			\$123,250	
Additional SMS Buidling Substitute (1.0 FTE)	\$19,690			\$19,690	
LPN	\$40,000			\$40,000	
STAR	\$11,176	\$50,237		\$61,413	Academic/SEL and Budget
Kindergarten Summer Program	\$8,000			\$8,000	Academic/SEL
EastConn Intervention	\$17,850		\$17,850	\$35,700	Academic/SEL and Budget
Social Worker			\$79,458	\$79,458	Budget
Counselor			\$202,204	\$202,204	Budget
FVDC Membership			\$55,000	\$55,000	Budget
AWS Asbestos Floors	\$195,000			\$195,000	Capital
NearPod	\$6,000			\$6,000	Academic/SEL
SHS Science and Math Interactive Technology	\$81,000			\$81,000	Capital
Total	\$974,174	\$50,237	\$354,512	\$1,378,923	

Total Funding \$1,381,294

Unbudgeted Funds \$2,371