

DRAFT ESSER III Budget

Community Strategic Plan Pillar	Item	Cost	Notes
2021/2022			
Preparing for the Future (Academic & Career Excellence)	Primary School Phonemic Awareness Resources (2021-2022)	\$3,000.00	Core literacy resources to support positive student outcomes.
Preparing for the Future (Academic & Career Excellence)	Primary School Phonics to Reading Resource (2021 - 2022)	\$4,270.00	Core literacy resources to support positive student outcomes.
Preparing for the Future (Academic & Career Excellence)	Elementary School Phonics 3rd Grade Intervention (2021 - 2022)	\$1,000.00	Core literacy resources to support need at this grade-level.
Preparing for the Future (Academic & Career Excellence)	F&P Guided Reading Assessment Kits - Updates (2021-2022)	\$3,000.00	Foundational assessment system to support student literacy intervention structures.
Preparing for the Future (Academic & Career Excellence)	RISE Reading Intervention System (2021-2022)	\$4,000.00	Foundational literacy intervention system to support learning loss.
Preparing for the Future (Academic & Career Excellence)	Guided Reading Bookroom Resources ES/PS (2021-2022)	\$10,000.00	Foundational literacy resources to support guided reading routine.
Preparing for the Future (Academic & Career Excellence)	Blevins Early Literacy Professional Development (2021-2022)	\$1,000.00	Early literacy professional development for staff.
Preparing for the Future (Academic & Career Excellence)	Dr. Jan Richardson Guided Reading Professional Development (2021-2022)	\$7,500.00	Training for staff in high-leverage reading routine (guided reading).
Preparing for the Future (Academic & Career Excellence)	iReady Personalized Assessment & Digital Instruction Intervention System (Math & Reading) (2021-2022)	\$30,100.00	Digital resources to support additional instruction and intervention in reading & math (personalized student pathways)
Preparing for the Future (Academic & Career Excellence)	4K-5 Foundational Literacy & Math Summer School Courses (Resources) - Summer 2022	\$5,000.00	Resources to support summer school math, reading, and launch courses.
Preparing for the Future (Academic & Career Excellence)	4K-5 Foundational Literacy & Math Summer School Courses (FTE) - Summer 2022	\$20,000.00	FTE for staff to teach summer school math, reading, and launch courses.
Preparing for the Future (Academic & Career Excellence)	For the Love of Reading - 2022 Summer School Reading Program	\$10,000.00	Summer Reading Program (Student Resources & Teacher FTE Support)
Preparing for the Future (Academic & Career Excellence)	Middle School WYN (Intervention/Enrichment) Resources (2021-2022)	\$2,000.00	Informational Text Domain Support - Science & Social Studies WYN Articles
Preparing for the Future (Academic & Career Excellence)	Credit Recovery - 2022 Summer School Programming	\$5,000.00	Summer School Credit Recovery (Teacher FTE & Student Resources)
Preparing for the Future (Academic & Career Excellence)	Read 180 Training & Resources (2021-2022)	\$3,500.00	Secondary literacy intervention system and training.
Preparing for the Future (Academic & Career Excellence)	Virtual School Program Access - ESchool Network, Wisconsin Virtual School Program, Apex (2021-2022)	\$15,000.00	Giving students with barriers access to virtual school programs during the pandemic.
Innovative Communication Connection	Community Strategic Plan Initiative - Development of Communications Plan (2021-2022)	\$10,000.00	Community Strategic Plan Initiative
2022/2023			
Preparing for the Future (Academic & Career Excellence)	Primary School Phonics to Reading Resource (2022 - 2023)	\$4,300.00	Core literacy resources to support positive student outcomes.
Preparing for the Future (Academic & Career Excellence)	Elementary School Phonics/Word Study Program (2022 - 2023)	\$6,000.00	Core literacy resources to support positive student outcomes.
Preparing for the Future (Academic & Career Excellence)	Blevins 3-5 Staff Phonics/Word Study Professional Development (2022-2023)	\$750.00	Literacy professional development for staff.
Preparing for the Future (Academic & Career Excellence)	F&P Guided Reading Assessment Kits - Updates (2022-2023)	\$3,000.00	Foundational assessment system to support student literacy intervention structures.

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Preparing for the Future (Academic & Career Excellence)	Guided Reading Bookroom Resources ES/OSC/PS (2022-2023)	\$10,000.00		Foundational literacy resources to support guided reading routine.
Preparing for the Future (Academic & Career Excellence)	OSC Math & Literacy Core Resource Updates (2022-2023)	\$7,500.00		To support instruction around student personalized pathways in math and reading. Also, project-based pathways.
Preparing for the Future (Academic & Career Excellence)	Middle School ELA Core Resource Update & Training (2022-2023)	\$10,000.00		Core ELA resources & training.
Preparing for the Future (Academic & Career Excellence)	Middle School Math Core Resource Update & Training (2022-2023)	\$10,000.00		Core math resources & training.
Preparing for the Future (Academic & Career Excellence)	iReady Personalized Assessment & Digital Instruction Intervention System (Math & Reading) (2022-2023)	\$30,100.00		Digital resources to support additional instruction and intervention in reading & math (personalized student pathways)
Preparing for the Future (Academic & Career Excellence)	Middle School WYN (Intervention/Enrichment) Resources (2022-2023)	\$5,000.00		Informational Text Domain Science & Social Studies WYN Articles.
Preparing for the Future (Academic & Career Excellence)	Read 180 and Reading Inventory Resources (2022-2023)	\$3,500.00		Secondary literacy intervention system.
Preparing for the Future (Academic & Career Excellence)	Tier I, II, & III Math Intervention Systems and Training (2022-2023)	\$15,000.00		Primary, Elementary, & Middle School Math Intervention Systems. To support students in need of additional math support as identified through district screeners. (Example: Fact Fluency - Do the Math & Do the Math Now)
Preparing for the Future (Academic & Career Excellence)	Summer Hours For Teacher Leadership Groups In Each Building To Plan Academic Intervention/Enrichment Opportunities For All Students (Example: Math, Reading & Writing) - Summer 2022	\$7,000.00		Proactive planning for fall 2022 RTI & ELT blocks.
Preparing for the Future (Academic & Career Excellence)	Credit Recovery - Summer School Programming (Summer 2023)	\$5,000.00		Summer School Credit Recovery (Teacher FTE & Student Resources)
Preparing for the Future (Academic & Career Excellence)	4K-5 Foundational Literacy & Math Summer School Courses (Resources) - Summer 2023	\$5,000.00		Resources to support summer school math, reading, and launch courses.
Preparing for the Future (Academic & Career Excellence)	4K-5 Foundational Literacy & Math Summer School Courses (FTE) - Summer 2023	\$20,000.00		FTE for staff to teach summer school math, reading, and launch courses.
Preparing for the Future (Academic & Career Excellence)	For the Love of Reading - Summer School Reading Program - Summer 2023	\$10,000.00		Summer Reading Program (Student Resources & Teacher FTE Support)
Preparing for the Future (Academic & Career Excellence)	Virtual School Program Access - ESchool Network, Wisconsin Virtual School Program, Apex (2022-2023)	\$10,000.00		Giving students with barriers access to select virtual school classes.
Preparing for the Future (Academic & Career Excellence)	ESL Teacher - (2022-2023)	\$78,000.00	Salary/Benefits	To provide intervention and support to our growing ESL population (45 students). To meet federal and state guidelines.
Preparing for the Future (Academic & Career Excellence)	Epilog Fusion Edge 12 Laser Engraver With Industry Standard Software and Accessories (2022-2023)	\$26,000.00		Leverage to apply for WFF partial match grant or full match Fab Lab grant. Student Educational Opportunities.
Preparing for the Future (Academic & Career Excellence)	Makerbot Method X Carbon Fiber Edition With Materials and Accessories (2022-2023)	\$10,000.00		Leverage to apply for WFF partial match grant or full match Fab Lab grant. Student Educational Opportunities.
Preparing for the Future (Academic & Career Excellence)	Fabrication Lab Computer, Aided Design Computers, and Interactive Display (2022-2023)	\$40,000.00		Leverage to apply for WFF partial match grant or full match Fab Lab grant. Student Educational Opportunities.
Preparing for the Future (Academic & Career Excellence)	Technical Education Woodworking Equipment Replacement and Upgrades (2022-2023)	\$70,000.00		Leverage to apply for WFF partial match grant or full match Fab Lab grant. Student Educational Opportunities.
Nurturing the Whole Child	Developmental Design/Responsive Classroom Training For New Staff (2022-2023)	\$4,800.00		Developmental Design/Responsive Classroom Training For New Staff

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Community Strategic Plan Pillar	Item	Cost		Notes
Nurturing the Whole Child	Materials for Developmental Design/Responsive Classroom (2022-2023)	\$300.00		Materials for Developmental Design/Responsive Classroom
Nurturing the Whole Child	Universal Screening Tool, Progress Monitoring Tool, Curriculum Resources Expansion (Satchel Pulse) - 2022-2023	\$1,500.00		Universal Screening Tool, Progress Monitoring Tool, Curriculum Resources Expansion (Satchel Pulse)
Nurturing the Whole Child	Access to Mental Health Supports Outside of District (2022-2023)	\$1,000.00		Access to Mental Health Supports Outside of District
2023/2024				
Preparing for the Future (Academic & Career Excellence)	Primary School Phonics to Reading Resource (2023 - 2024)	\$4,300.00		Core literacy resources to support positive student outcomes.
Preparing for the Future (Academic & Career Excellence)	Elementary School Phonics/Word Study Resource (2023-2024)	\$6,000.00		Core literacy resources to support positive student outcomes.
Preparing for the Future (Academic & Career Excellence)	F&P Guided Reading Assessment Kits - Updates (2023-2024)	\$3,000.00		Foundational assessment system to support student literacy intervention structures.
Preparing for the Future (Academic & Career Excellence)	Guided Reading Bookroom Resources ES/OSC/PS (2023-2024)	\$10,000.00		Foundational literacy resources to support guided reading routine.
Preparing for the Future (Academic & Career Excellence)	OSC Math & Literacy Core Resource Updates (2023-2024)	\$7,500.00		To support instruction around student personalized pathways in math and reading. Also, project-based pathways.
Preparing for the Future (Academic & Career Excellence)	Middle School ELA Core Resource Update & Training (2023-2024)	\$6,000.00		Core ELA resources & training.
Preparing for the Future (Academic & Career Excellence)	Middle School Math Core Resource Update (2023-2024)	\$6,000.00		Core math resources & training.
Preparing for the Future (Academic & Career Excellence)	iReady Personalized Assessment & Digital Instruction Intervention System (Math & Reading) (2023-2024)	\$30,100.00		Digital resources to support additional instruction and intervention in reading & math (personalized student pathways)
Preparing for the Future (Academic & Career Excellence)	Middle School WYN (Intervention/Enrichment) Resources (2023-2024)	\$5,000.00		Informational Text Domain Science & Social Studies WYN Articles
Preparing for the Future (Academic & Career Excellence)	Read 180 Training & Resources (2023-2024)	\$3,500.00		Secondary literacy intervention system.
Preparing for the Future (Academic & Career Excellence)	Tier I, II, & III Math Intervention Systems and Training (2023-2024)	\$10,000.00		Primary, Elementary, & Middle School Math Intervention Systems. To support students in need of additional math support as identified through district screeners.
Preparing for the Future (Academic & Career Excellence)	Summer Hours For Teacher Leadership Groups In Each Building To Plan Academic Intervention/Enrichment Opportunities For All Students (Example: Math, Reading & Writing) - Summer 2023	\$6,286.00		Proactive planning for fall 2023 RTI & ELT blocks.
Preparing for the Future (Academic & Career Excellence)	Credit Recovery - Summer School Programming (Summer 2024)	\$5,000.00		Summer School Credit Recovery (Teacher FTE & Student Resources)
Preparing for the Future (Academic & Career Excellence)	4K-5 Foundational Literacy & Math Summer School Courses (resources) - Summer 2024	\$5,000.00		Resources to support summer school math, reading, and launch courses.
Preparing for the Future (Academic & Career Excellence)	4K-5 Foundational Literacy & Math Summer School Courses (FTE) - Summer 2024	\$20,000.00		FTE for staff to teach summer school math, reading, and launch courses.
Preparing for the Future (Academic & Career Excellence)	For the Love of Reading - Summer School Reading Program - Summer 2024	\$10,000.00		Summer Reading Program (Student Resources & Teacher FTE Support)
Preparing for the Future (Academic & Career Excellence)	ESL Teacher - (2023-2024)	\$78,000.00	Salary/Benefits	To provide intervention and support to our growing ESL population (45 students). To meet federal and state guidelines.

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<u>Community Strategic Plan Pillar</u>	Item	Cost	Notes
Preparing for the Future (Academic & Career Excellence)	Virtual School Program Access - ESchool Network, Wisconsin Virtual School Program, Apex (2023-2024)	\$10,000.00	Giving students with barriers access to select virtual school classes.
Preparing for the Future (Academic & Career Excellence)	Discovery Center Technology Upgrades - Computers, Tablets, Software, and Instructional Kits (2023-2024)	\$40,000.00	Discovery Center Updates - Student Educational Opportunities
Preparing for the Future (Academic & Career Excellence)	K-8 STEAM Technology Upgrades - Computers, Tablets, Software, and Instructional Kits (2023-2024)	\$25,000.00	STEAM Updates - Student Educational Opportunities
Preparing for the Future (Academic & Career Excellence)	LHS AV Studio Technology Upgrades - Production Booth (2023-2024)	\$10,000.00	AV Studio Updates - Student Educational Opportunities
Preparing for the Future (Academic & Career Excellence)	Technical Education Welding and Plastics Replacement and Upgrades (2023-2024)	\$37,000.00	Leverage to apply for WFF partial match grant or full match Fab Lab grant.
Nurturing the Whole Child	Developmental Design/Responsive Classroom Training for New Staff (2023-2024)	\$4,800.00	Developmental Design/Responsive Classroom Training for New Staff
Nurturing the Whole Child	Materials for Developmental Design/Responsive Classroom (2023-2024)	\$300.00	Materials for Developmental Design/Responsive Classroom
Nurturing the Whole Child	Universal Screening Tool, Progress Monitoring Tool, Curriculum Resources Expansion (Satchel Pulse) - 2023/2024	\$1,500.00	Universal Screening Tool, Progress Monitoring Tool, Curriculum Resources Expansion (Satchel Pulse)
Nurturing the Whole Child	Access to Mental Health Supports Outside of District (2023-2024)	\$1,000.00	Access to Mental Health Supports Outside of District
	Requested	\$863,406.00	
	20 Percent Of ESSER III (Towards Learning Loss)	\$172,681.00	
	ESSER III Total Budget	\$863,406.00	