

ESSER II Planning Expenditures for Application: \$8,912,894
HOLD HARMLESS/FSP Offset \$3,960,724
Total Available for New Expenses \$4,952,170

Potential Eligible Expenditures	Object Funding	Estimated Cost	Program Description (A1-A17, or B1-B11)	03/13/20 Thru 8/31/2020	2020-2021	2021-2022	2022-2023
Salaries/Positions:							
COVID 19: 20-21 Teacher Pay reclass (see attached)	6100	\$ 3,960,724	B11		\$3,960,724		
COVID 19: \$1,000 Retention Pay (November 2021)	6100	\$ 1,950,000	B11			\$ 1,950,000	
COVID 19: \$1,000 Retention Pay (November 2022)	6100	\$ 1,950,000	B11				\$ 1,950,000
Subtotal Salaries		\$ 7,860,724			\$ 3,960,724	\$ 1,950,000	\$ 1,950,000
Non-Payroll:							
Contracted Services for additional Custodial Staff		\$ 437,170	B10			\$ 437,170	
Learning Loss for Band Students		\$ 150,000	B1			\$ 150,000	
Intervention Materials		\$ 300,000	B1			\$ 300,000	
COVID Cleaning Supplies		\$ 150,000	B10			\$ 150,000	
Professional Development for Virtual Teachers		\$ 15,000	A8			\$ 15,000	
Subtotal Non Payroll Items		\$ 437,170		\$ -	\$0	\$ 1,052,170	\$ -
Grand Total				\$ -	\$3,960,724	\$3,002,170	\$1,950,000
							\$8,912,894

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