

Beg Date  
End DATE

Aug-21  
Sep-23

Keene ISD - ESSER III

Esser Major Activity	Activity	Staff #	Amount	Amount/year	One time Expense	21-22 FY	22-23 FY	23-23 FY	Total Budget	Funds	Balance
<b>Staffing</b>	<b>Retention Stipend</b>										
	New Paraprofessional	4	750	3,000.00		3,000.00			3,000.00		
	Returning Paraprofessional	34	1500	51,000.00		51,000.00			51,000.00		
	New Professional	25	1500	37,500.00		37,500.00			37,500.00		
	Returning Professional	75	3000	225,000.00		225,000.00			225,000.00		
									316,500.00		
<b>Staffing</b>	<b>New Staff</b>								-		
	Elem/SLA Dean of Students										
	Elem Interventionists										
	Summit Math Specialists										
	2 Elem/SLA Paraprofessionals										
	JH Interventionists										
	HS Admin Assistant										
	District Parent Liaison										
				310,500.00		310,500.00	206,769.00	103,386.00	620,655.00		
<b>Safety</b>	Touchless Water Fountains	12	1500	18,000.00					18,000.00		
	Furniture in Cafeteria			20,000.00					20,000.00		
	Furniture in Halls										
<b>Facilities/Equipment</b>	2 Buses	2	90000	180,000.00					180,000.00		
									-		
<b>Mental Health</b>	JH/HS Mental Health Counselor			69,000.00		69,000.00	46,000.00	23,000.00	138,000.00		
	Lu's Playground			21,000.00					21,000.00		
									-		
<b>Professional Development</b>	HS Team Building PD								-		
	Reading Academies Stipend	6	1200	7,200.00		7,200.00			7,200.00		
									-		
<b>Loss Instruction</b>	MAP Testing			10,000.00		10,000.00	10,000.00	10,000.00	30,000.00		
	JH Reading Curriculum								-		
	JH/HS Math Curriculum (Get More Math)								-		
	Elem Intervention Software (iStation)								-		
	Night School (120 hours per year)			3,600.00		3,600.00	3,600.00	3,600.00	10,800.00		
	Extended Day - SAT Prep								-		
	After School Enrichment Programs								-		
	Tutorials								-		
	Intervention								-		
	Summer Learning								-		
									-		
<b>TOTALS</b>						716,800.00	266,369.00		1,678,655.00		