ARPA/Federal Funds Expenditure Plan

ESSER II Funds $3,605,644

Intended purpose: to backfill state funding holdbacks

Proposed Spending Plan	SY 2020-22	SY 2022-23	SY 2023-24	Total
School & Library Supply Budgets	430,000.00			**430,000.00**
Purchase of White Bus for various bussing needs	42,000.00			**42,000.00**
Contract Services-Covid Mitigation and other Operations Cost	1,986,000.00	856,644.00	-	**2,842,644.00**
HVAC, Supplies and Upgrades	120,000.00		-	**120,000.00**
Custodial Supplies	161,000.00	-	-	**161,000.00**
Nursing Supplies	10,000.00	-	-	**10,000.00**
Total	**2,749,000.00**	**856,644.00**	**-**	**3,605,644.00**

ESSER III Learning Loss Funds $1,619,624

Intended purpose: to mitigate and promote learning loss recovery

Proposed Spending Plan	SY 2020-22	SY 2022-23	SY 2023-24	Total
Instructional Licenses for Synchronous & Asynchronous Learning Platforms	156,000.00	158,000.00	160,000.00	**474,000.00**
Supportive Technology	320,000.00	313,000.00	257,624.00	**890,624.00**
Staffing costs during School Year	60,000.00	60,000.00	60,000.00	**180,000.00**
Bussing costs for Summer Pace	15,000.00	16,000.00	17,000.00	**48,000.00**
Staffing for ESY Summer School	7,000.00	8,000.00	9,000.00	**24,000.00**
IDLA Summer Support Program costs	1,000.00	1,000.00	1,000.00	**3,000.00**
Total	**559,000.00**	**556,000.00**	**504,624.00**	**1,619,624.00**

ESSER III Funds $6,748,496

Intended purpose: pandemic response, capacity building, sustainaible solutions, operating shorfalls, community building

Proposed Spending Plan	SY 2020-22	SY 2022-23	SY 2023-24	Total
School & Library Supply Budgets		425,000.00	440,000.00	**865,000.00**
Contract Services-Covid Mitigation and other Operations Cost		1,093,356.00	730,000.00	**1,823,356.00**
HVAC, Supplies and Upgrades		80,000.00	90,000.00	**170,000.00**
Custodial Supplies		135,000.00	100,000.00	**235,000.00**
Nursing Supplies		15,000.00	15,000.00	**30,000.00**
Attaining New School Nurse	100,000.00	100,000.00	100,000.00	**300,000.00**
Recruitment/Retention/Additional Services	800,000.00	850,000.00	250,000.00	**1,900,000.00**
IDLA School Year Program costs	2,000.00	2,000.00	2,000.00	**6,000.00**
Carpet Replacement		1,000,000.00		**1,000,000.00**
Boiler Replacement	50,000.00	-		**50,000.00**
Purchase Land			324,140.00	**324,140.00**
Purchase White Bus for School needs		45,000.00		**45,000.00**
Total	**952,000.00**	**3,745,356.00**	**2,051,140.00**	**6,748,496.00**