

## ARP ESSER BUDGET

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PROJECT	CATEGORY	CODE	DESCRIPTION	BUDGETED AMOUNT	Narrative Description
473G	ESSER III	0110	Certified Services (Contract)	\$ 75,000.00	ADDITIONAL COUNSELOR TO ADDRESS SOCIAL/EMOTIONAL
473G	ESSER III	0111	Extended Days (Contract)	\$ 25,000.00	EXTENDED DAYS FOR COUNSELOR TO ADDRESS
473G	ESSER III	0113	Other Certified (Not part of the Contract)	\$ 600,000.00	ADDITIONAL PAY FOR CERTIFIED STAFF TO ADDRESS COVID-19 PREPAREDNESS, RESPONSE, ORGANIZATION
473G	ESSER III	0130	Classified Salaries	\$ 55,000.00	CLASSIFIED COUNSELOR TO ADDRESS SOCIAL/EMOTIONAL
473G	ESSER III	0140	Overtime	\$ 25,000.00	OVERTIME FOR CLASSIFIED STAFF TO ADDRESS COVID-19 CLEANING, PREPAREDNESS, RESPONSE, ORGANIZATION
473G	ESSER III	0221	Employer FICA Contributions	\$ 50,000.00	MATCHING FICA BENEFITS
473G	ESSER III	0222	Employer Medicare Contributions	\$ 50,000.00	MATCHING MEDICARE BENEFITS
473G	ESSER III	0231	KTRS Employer Contribution	\$ 52,000.00	MATCHING TRS BENEFITS
473G	ESSER III	0232	CERS Match	\$ 175,000.00	MATCHING CERS BENEFITS
473G	ESSER III	0260	Workmen's Compensation Insurance	\$ 40,000.00	WORKERS COMP BENEFITS
473G	ESSER III	0322	Education Consultant	\$ 10,000.00	EDUCATION CONSULTANT FOR DISTRICT PROFESSIONAL
473G	ESSER III	0339	Other Professional Development Services	\$ 40,000.00	PROFESSIONAL DEVELOPMENT FOR SCHOOL STAFF BASED ON
473G	ESSER III	0345	Medical Services	\$ 75,000.00	TESTING AND VACCINATIONS FOR COVID WHEN/IF NECESSARY
473G	ESSER III	0349	Other Professional Services	\$ 75,000.00	COUNSELING SERVICES FOR STUDENTS/STAFF TO ADDRESS
473G	ESSER III	0434	Building Repairs and Maintenance	\$ 500,000.00	DISTRICT HVAC REPAIRS/IMPROVEMENTS TO ADDRESS AIR
473G	ESSER III	0542	Newspaper Advertising	\$ 10,000.00	ADVERTISING FOR COVID-19 PREPAREDNESS/NEEDS
473G	ESSER III	0561	Tuition: Kentucky LEA	\$ 50,000.00	TUITION FOR DUAL CREDIT COURSES FOR STUDENTS TO ADDRESS LEARNING LOSS/CONTINUITY OF SERVICES
473G	ESSER III	0616	Food Non- Instructional Non- Food Service	\$ 5,000.00	FOOD FOR STAFF MEETINGS TO ADDRESS SOCIAL/EMOTIONAL
473G	ESSER III	0642	Periodicals and Newspapers	\$ 40,000.00	PERIODICALS/NEWSPAPERS FOR SCHOOLS TO SUPPLEMENT
473G	ESSER III	0692	Health/ Supplies and Materials	\$ 175,000.00	PPE - MASKS, GLOVES, OTHER CLEANING SUPPLIES TO SANITIZE
473G	ESSER III	0695	Furniture and Fixtures/ Supplies and Materials	\$ 400,000.00	TENTS, CHAIRS OTHER OUTDOOR FURNITURE SUPPLIES FOR OUTDOOR CLASSROOMS TO IMPROVE SOCIAL DISTANCING/AIR
473G	ESSER III	0695	Furniture and Fixtures/ Supplies and Materials	\$ 500,000.00	FURNITURE/FIXTURES TO IMPROVE SPACING INSIDE SCHOOL BUILDINGS TO INCLUDE HALLWAYS, CAFETERIAS, CLASSROOMS,
473G	ESSER III	0695	Furniture and Fixtures/ Supplies and Materials	\$ 40,000.00	SCHOOL FURNITURE/FIXTURES/SUPPLIES/MATERIALS TO
473G	ESSER III	0697	Other Supplies and Materials	\$ 100,000.00	SUPPLIES/INCENTIVES TO IMPROVE MORALE AND ADDRESS
473G	ESSER III	0732	Vehicles	\$ 480,000.00	4 SCHOOL BUSES TO REDUCE SPACING/CROWDING ON BUSES

PROJECT	CATEGORY	CODE	DESCRIPTION	BUDGETED AMOUNT	Narrative Description
473G	ESSER III	0910	Fund Transfers out	\$ 2,400,000.00	HVAC PROJECT IN BHS COLISEUM BUILDING TO ADDRESS AIR QUALITY AND VENTILATION; TO PREPARE FOR, PREVENT, AND
473G	ESSER III	0913	Indirect Cost	\$ 900,000.00	INDIRECT COST
473GL	ESSER III - 20% Learning Loss	0110	Certified Services (Contract)	\$ 1,771,021.00	11 ADDITIONAL TEACHERS TO ADDRESS LEARNING LOSS FOR TWO YEARS 2022-2023 AND 2023-2024
473GL	ESSER III - 20% Learning Loss	0110	Certified Services (Contract)	\$ 444,673.00	TWO VIRTUAL TEACHER FOR TWO YEARS
473GL	ESSER III - 20% Learning Loss	0120	Certified Substitute	\$ 100,000.00	TUTORS FOR SCHOOL TO ADDRESS LEARNING LOSS 500 HOURS/SCHOOL/YEAR FOR 2 YEARS
473GL	ESSER III - 20% Learning Loss	0130	Classified Salaries	\$ 400,000.00	8 ADDITIONAL INSTRUCTIONAL ASSISTANTS TO ADDRESS LEARNING LOSS FOR TWO YEARS 2022-2023 AND 2023-2024
473G	ESSER III - 20% Learning Loss	0643	Supplemental Books Study Guides Curriculum	\$ 40,000.00	SUPPLEMENTAL BOOKS/STUDY GUIDES FOR SCHOOLS BASED ON CSIP
473G	ESSER III - 20% Learning Loss	0650	Supplies - Technology related	\$ 150,000.00	TECHNOLOGY RELATED SUPPLIES SUCH AS SOFTWARE PROGRAMS TO SUPPLEMENT CURRICULUM
473G	ESSER III - 20% Learning Loss	0651	Supplies - Technology Related Devices	\$ 100,000.00	TECHNOLOGY RELATED DEVICES FOR STUDENTS/STAFF
			TOTAL BUDGET	\$ 9,952,694.00	