

Description	Total						Total	Balance
	Budget	2019-20	2020-21	2021-2022	2022-23	2023-24		
Recess Coverage	78,278	-	78,278	-	-	-	78,278	-
Protective Equipment (shields/dividers, masks,ect.)	177,327	-	125,165	-	-	-	125,165	52,162
IT Equipment (Logitech Crayons, Laptops, ViewSonic Boards, IPEVOS, etc.)	481,443	-	151,443	-	-	-	151,443	330,000
Curriculum misc supplies	30,425	-	506	29,918	-	-	30,425	-
Renaissance - Freckle math and ELA	226,117	-	45,427	60,230	60,230	60,230	226,117	-
Google Suite	27,480	-	27,480	-	-	-	27,480	-
Other Curriculum Software	464,803	-	72,433	227,226	78,008	-	377,668	87,135
Home Nursing	3,038	-	3,038	-	-	-	3,038	-
Nursing Svcs	32,399	-	15,660	16,739	-	-	32,399	-
Nursing Supplies	13,674	-	13,674	-	-	-	13,674	-
Cleaning Supplies	464,357	38,635	114,627	37,338	19,828	-	210,427	253,930
Printing	2,884	-	2,884	-	-	-	2,884	-
Pandemic Coordinator (4 years) & Support (2 years)	352,380	-	73,125	163,456	77,029	-	313,610	38,770
Peterson's Cleaning	442,308	-	203,663	195,495	-	-	399,157	43,151
Thermal Cameras	145,500	-	147,500	-	-	-	147,500	(2,000)
Backpack Sprayers	59,265	-	59,265	-	-	-	59,265	-
LOA's for teleteaching	715,138	-	715,138	-	-	-	715,138	-
Misc.	1,699	-	1,699	-	-	-	1,699	0
Interventionist Per Building (1 per Building for 2 years)	1,895,373	-	-	1,073,288	850,246	-	1,923,534	(28,162)
Curriculum Refinement (3 years)	135,154	-	-	-	-	-	-	135,154
Early Intervention	29,068	-	29,068	-	-	-	29,068	-
CAOLA	1,184,327	-	309,523	474,805	264,233	-	1,048,561	135,767
CAOLA Supplies	-	-	-	-	-	-	-	-
Summer Learning Lab/Tutoring/PD	574,849	-	237	144,129	175,003	-	319,369	255,481
Educational Assistant	100	-	100	-	-	-	100	-
Professional Development	867,642	-	3,320	224,031	82,970	-	310,321	557,321
Other Positions (PD Coord., Director of Assessment, SPED virtual teacher, Caughey House teacher, Curriculum Supervisor for 2 years)	1,171,408	-	-	549,793	574,680	-	1,124,473	46,935
Mental Health Therapist (3 years)	533,937	-	75,000	18,377	87,409	-	180,786	353,151
Online Curriculum Database	54,000	-	-	-	-	-	-	54,000
Additional Sub Costs	979,033	-	-	979,033	-	-	979,033	-
iPADS	224,373	-	-	-	224,373	-	224,373	(1)
Chromebooks (PO 22002959)	416,250	-	-	-	416,250	-	416,250	-
Desktops	124,000	-	-	-	124,000	-	124,000	-
K-12 NWEA Map Testing Suite	217,000	-	-	107,000	55,000	55,000	217,000	-
HVAC (Vo-Tech or MIHS/WC)	3,600,000	-	-	848,795	1,048,870	-	1,897,665	1,702,335
Assistant Principal CH/AS (3 years)	315,029	-	-	64,269	130,273	-	194,542	120,487
Recruiting Campaign	45,805	-	-	45,805	-	-	45,805	-
NonPublic	95,854	-	74,937	3,359	10,092	-	88,388	7,466
Total	16,181,715	38,635	2,343,188	5,263,086	4,278,494	115,230	12,038,632	4,143,083
Allocation	16,181,715							
Remaining								
Due Dates								
Additional Funds From ARP ESSER Funding								
State Set Aside - Learning Loss	523,544.17			262,643.66	142,355.00		404,999	118,546
State Set Aside - Summer Enrichment	104,708.83			50,661.61	21,411.12		72,073	32,636
State Set Aside After-School Programs	104,708.83			104,708.83	0.00		104,709	-