

Clintondale Community Schools

ESSER III Spending Plan

January 8, 2024



ESSER III Learning Loss Plan

ESSER III: 6,221,412 Total

Learning Loss Minimum Amount= 1,244,282 = 20%

Current Amount=
1,299,203 = 21%



K-12 Curriculum

Curriculum Break Down	Cost
Amplify's CKLA K-5 Curriculum	\$474,692
Digital Curriculum: K-5 Lexia K-8 Reflex Math 6-12 Common Lit 6-12 TCI 6-12 Lexia Power Up 6-12 NWEA's Map Accelerator K-12 Go Guardian Licenses I-Campus- Edmentum Licenses	\$105,663
Miscellaneous Instructional Materials: K-5 Math Manipulatives K-5 Big Ideas Workbooks High School Literature Books	\$19,024



Social Emotional Programming

<i>Programming</i>	<i>Cost</i>
5th Grade Positive You Programming	\$21,850
6-8 Positive You Programming	\$36,200
9-12 Positive You Programming	\$36,200



Technology

Technology	Cost
12 Smart Boards	\$63,142
33 Juno Sound Systems (Connect to SB's)	\$62,535
100 Chromebooks	\$22,304
5 Laptops	\$5,020




Compensatory Education

Instructional Service	Cost
Professional Development: K-12 Kagan Training 1:1 3-5 Math Coaching Conference Attendance	\$173,905
High Dose Tutoring~K-5 & 9-12	\$38,013
Summer School	\$216,471



Special Education Resources

ECSE, Resource Room, Social Workers, MOCI	Cost
<p>Changing Table Book Case Small Fridge for Medication Alternative Seating (wobble cushions, swivel chairs) Sensory Items Fidget Toys Educational Games Timers Sensory Tent Napping Cot Noise Cancelling Headphones Gross Motor Items (Balls, Jump ropes) Small Motor Items (Puzzles, manipulatives)</p>	<p>\$3,568</p> 

Flexible Seating

Flexible Seating	Cost
72 Bean Bag Chairs 36 Sets of 6 Soft Zone Floor Cushions 36 sets of 4 piece wobble seats 180 Wobble stools 18 sets of Stackable Scoop Rockers 100 Portable Lap Desks 36 sets of 12 clear bins for decodable readers	\$20,616



Total Learning Loss Breakdown

K-12 Curriculum	\$599,379
Social Emotional Programming	\$94,250
Technology	\$153,001
Compensatory Education	\$428,389
Special Education Resources	\$3,568
Flexible Seating	\$20,616
Total	\$1,299, 203

ESSER III Remaining Amount Plan

ESSER III: 6,221,412 Total

Remaining Amount After Learn Loss=
4,922,209 = 79%



Purchased Services

Service	Cost
American School Counseling Conference in Austin, Texas - July 2022	\$1,931
Red Cross, First Aid, & Crisis Response Training - December 2023	\$3,657



Supplies & Materials

Item	Cost
(Core Knowledge Language Arts) CKLA Books	\$2,753
Special Education Assessment / Testing	\$5,143
Audio / Video Equipment	\$18,448
Chromebook Cases	\$25,940



Building Projects

Project	Cost
Middle School Roof Leak Repair	\$417,129
Library Roof Leak Repair	\$50,000 (Estimated)
McGlennen Playground Upgrades	\$150,000 (Estimated)
Parker Playground Upgrades	\$150,000 (Estimated)
Rainbow Playground Upgrades	\$150,000 (Estimated)



Salaries & Benefits



Item	Salary Amount	Benefits Amount
2022 Retention Bonus	\$180,722	\$32,695
2023 Retention Bonus	\$111,000	\$9,325
School Nurse - Covid Protocols	\$14,426	\$10,535
2022 Middle School Salaries & Benefits	\$601,638	\$398,362
2022 High School Salaries & Benefits	\$601,638	\$398,362
2024 - District Salaries and Benefits	\$953,103 (Estimated)	\$635,402 (Estimated)

ESSER III Breakdown

Purchased Services	\$5,588
Supplies & Materials	\$52,284
Building Projects - Spent	\$417,129
Building Projects - Currently out for bid	\$500,000
Salaries & Benefits - Previous Years	\$2,358,703
Salaries & Benefits - Proposed	\$1,588,505
Other Total	\$4,922,209
Learning Loss Total	\$1,299,203
ESSER III Allocation:	\$6,221,412

Any Questions?

