

Dept	Category	Description	ESSER 3.0			Combined
			FY22	FY23	FY24	
Communication	Health & Safety	Crisis Communication		94,542	44,542	139,085
Facilities	Health & Safety	Building supplies (facilities trade supplies)		5,665,115	5,665,115	11,330,230
Facilities	Health & Safety	CBTS Safety Subs		75,000	0	75,000
Facilities	Health & Safety	Cleaning Kits		39,000	0	39,000
Tranportation	Health & Safety	COVID Van Service		135,000	0	135,000
Security	Health & Safety	Crossing Guards		793,590	793,590	1,587,180
Facilities	Health & Safety	Custodial subs and overtime		350,000		350,000
Facilities	Health & Safety	DOW Graphics		2,500	0	2,500
Facilities	Health & Safety	Electricity for ventilation		1,555,053	0	1,555,053
EHS	Health & Safety	Enironmental Health & Safety		27,962	0	27,962
EHS	Health & Safety	Environmental Health & Safety		200,000	0	200,000
DSS	Health & Safety	Expansion of Nurse contract		5,097,840	5,097,840	10,195,680
Facilities	Health & Safety	Facilities: cleaning supplies		3,230,271	3,230,271	6,460,542
Talent	Health & Safety	FY22 COVID related staff (Safety paras)		1,500,000		1,500,000
DSS	Health & Safety	HCESC		270,000	270,000	540,000
EHS	Health & Safety	Hotline Case Assistance		100,000	0	100,000
Facilities	Health & Safety	HVAC Filters		50,000	0	50,000
EHS	Health & Safety	Isolation Rooms		20,000	0	20,000
Security	Health & Safety	Lobby Guard Units for Visitors		45,000	45,000	90,000
EHS	Health & Safety	Masks		25,000	0	25,000
Facilities	Health & Safety	Safety Printing		2,470	0	2,470
Facilities	Health & Safety	Safety Signage in Schools		11,350	0	11,350
Facilities	Health & Safety	School projects		1,330,000	1,330,000	2,660,000
Security	Health & Safety	Securitas Monitoring		141,613	141,613	283,226
Facilities	Health & Safety	Sneeze Guards		25,000	0	25,000
Facilities	Health & Safety	Text Message Hotline (safety violations)		23,000	0	23,000
Curriculum	In person learning	Advanced Placement Boot Camp		80,000	80,000	160,000
Treas 6.28.21	In person learning	Brustein & Manasevit		10,000	0	10,000
Treasurer	In person learning	CARES Accountant (Vaco contract)		100,000	100,000	200,000
Testing	In person learning	Classroom supplies		35,000	35,000	70,000
Curriculum	In person learning	ELA - 7-12 Diverse Texts	753,000	753,000	753,000	2,259,000
Curriculum	In person learning	ELA - K-6 Diverse Texts	100,000	100,000	100,000	300,000
Curriculum	In person learning	Evidenced Based Curriculum*	9,360,890	7,327,892	7,327,892	24,016,674
Curriculum	In person learning	Fine Arts-Instruments	143,000	143,000	143,000	429,000
Talent	In person learning	FY22 Supersubs - 163		4,189,385	1,396,462	5,585,847
Treas 6.28.21	In person learning	Indirect costs		1,514,709	1,514,709	3,029,418
Curriculum	In person learning	Instruments @ Walnut Hills	30,000	0	0	30,000
Curriculum	In person learning	Mathematics Manipulatives	700,000	700,000	700,000	2,100,000
Curriculum	In person learning	Montessori Materials	200,000	200,000	200,000	600,000
Talent	In person learning	Recruiting, Placing, Subs (staff)		115,000	0	115,000
C&E	In person learning	Registration and enrollment assistance		50,000	50,000	100,000
Transp	In person learning	Transportation: Driver Wage Increase		1,000,000	1,000,000	2,000,000
Transportation	In person learning	Transportation		7,000,000	7,000,000	14,000,000
Facilities	Physical Distancing	Hyde Park		8,900,000		8,900,000
Facilities	Physical Distancing	Pl. Ridge		7,900,000		7,900,000
Facilities	Physical Distancing	Walnut Hills		13,500,000		13,500,000
Facilities	Physical Distancing	Walnut Hills Dome	6,873,000			6,873,000
Athletics	SEL	ABC Contract	388,000	0	0	388,000
Talent	SEL	Employee Benefits: COVID Trauma support		75,000	40,000	115,000
Talent	SEL	New teacher support stipends (ORE)		20,000	20,000	40,000
PSS	SEL	Student Mental Health		50,000	50,000	100,000
CARES 1.0	Student Academic Needs	Edgenuity Contract @2nd Semester		443,785	443,785	887,570
Amat	Student Academic Needs	First Grade Reading Specialists (45)		4,500,000	4,500,000	9,000,000
ITM	Student Academic Needs	Infrastructure & Security upgrades	13,000,000	3,750,000	3,750,000	20,500,000
ipads (Pandemic)	Student Academic Needs	ipads (Pandemic)		800,000	800,000	1,600,000
DSS	Student Academic Needs	Maxium - 4 lines		100,000	100,000	200,000
ITM	Student Academic Needs	Replace lost/stolen devices		325,975	325,975	651,950
Amat	Student Academic Needs	Student Success Center		2,495,749	4,800,000	7,295,749
Multiple	Student Academic Needs	Summer Scholars		15,000,000	0	15,000,000
ITM	Student Academic Needs	Tech Leases (recurring from CAREs 1.0) - 3 year		7,191,901	7,191,901	14,383,802
C&E	Student Academic Needs	Translation services		50,000	50,000	100,000
Transportation	Student Accomodations	Bus Monitors (IEP compliance)		1,000,000	1,000,000	2,000,000
DSS	Student Accomodations	Trustaff - 2 lines		47,750	47,750	95,500
DSS	Student Accomodations	Western Nursing - 4 lines		100,000	100,000	200,000
		TOTAL	31,547,890	110,377,453	60,237,445	202,162,788
			FY22	FY23	FY24	Combined
		Health & Safety	0	20,809,306	16,617,972	37,427,278
		In Person Learning	11,286,890	23,317,986	20,400,063	55,004,939
		Physical Distancing	6,873,000	30,300,000	0	37,173,000
		Students and staff SEL	388,000	145,000	110,000	643,000
		Student Academic Needs	13,000,000	34,657,410	21,961,661	69,619,071
		Student Accomdatons	0	1,147,750	1,147,750	2,295,500
		ESTIMATED NEED	31,547,890	110,377,453	60,237,445	202,162,788
		Grant Allocation: ESSER III		173,052,110	62,674,657	204,600,000
		Amount to Allocate	173,052,110	62,674,657	2,437,212	2,437,212