

**SANTA ROSA ISD'S ESSER III PLAN FOR EXPENDITURES
AMENDMENT**

Payroll			
Position/Service	Statutory Allowable Activities	Estimated Timeline	Cost
Saturday Academies			
Interventionist	SAA-B2: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including Implementing evidence-based activities to meet the comprehensive needs of students.	Ongoing	\$ 1,488,000
STEM Lab Assistant		Ongoing	\$ 83,114
Bus driver		Ongoing	\$ 60,000
Teachers & Instructional Coach		Ongoing	\$ 250,000
Nurses		Ongoing	\$ 152,000
Music Teacher for Elementary		Ongoing	\$ 103,261
Stipends			
Superintendent	SAA-B11: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including Implementing evidence-based activities to meet the comprehensive needs of students.	Ongoing	\$15,000

Total Budget:

\$4,799,125

Indirect Cost:

\$261,635

Balance:

\$0

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Director of Curriculum	SAA-B11: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including Implementing evidence-based activities to meet the comprehensive needs of students.	Completed	\$5,000
CFO	SAA-B11: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including Implementing evidence-based activities to meet the comprehensive needs of students.	Ongoing	\$15,000
Nurse (10,000)	Health Stipend	Ongoing	\$15,000
Teacher Retention Stipend	SAA-B11: Other activities that are necessary to continuing to employ existing staff of the LEA	Ongoing	\$720,000
Support Staff Retention Stipend	SAA-B11: Other activities that are necessary to continuing to employ existing staff of the LEA	Ongoing	\$121,500
Part timers retention stipents	SAA-B11: Other activities that are necessary to continuing to employ existing staff of the LEA	Ongoing	\$11,250
Auxiliary Retention Stipends	SAA-B11: Other activities that are necessary to continuing to employ existing staff of the LEA	Ongoing	\$156,000
Professional Retiontion Stipend		Ongoing	\$189,000
Mid/End of Year Stipend	SAA-B11: Other activities that are necessary to continuing to employ existing staff of the LEA	Ongoing	\$603,000
Extended Learning Program	SAA-B11: Other activities that are necessary to continuing to employ existing staff of the LEA	Ongoing	\$4,400
Contracted Services			
Position/Service	Statutory Allowable Activities	Estimated Timeline	Cost

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Reading Accademies	SAA-B2: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including Implementing evidence-based activities to meet the comprehensive needs of students.	Completed	\$48,400
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Jonathon Medina - Address Social and Emotional Health	SAA-A15: Providing mental health services and supports	Completed	\$50,000
Wifi for buses		Ongoing	\$8,700
Hotspots		Ongoing	\$54,000
Window Seals		Completed	\$4,400
Other Contracted Services	Sub-hub Services, Region One Services, Maintenance Repairs	Completed	\$41,080
Supplies and Materials			
Position/Service	Statutory Allowable Activities	Estimated Timeline	Cost
Paint 21 Bathrooms,, Hallways, and Classrooms	SAA-B10: Other activities that are necessary to maintain the operation of and continuity of services in the LEA	Completed	\$3,716
Chromebooks Elementary		Completed	\$46,136
Chromebooks Middle		Completed	\$43,060
General Supplies	SAA-B10: Other activities that are necessary to maintain the operation of and continuity of services in the LEA	Ongoing	\$90,939
Sanitization Supplies	SAA-A9: Purchasing supplies to sanitize and clean the facilities of an LEA, including buildings operated by such agency	Ongoing	\$38,847
Other			
Position/Service	Statutory Allowable Activities	Estimated Timeline	Cost
Capital Outlay			
Position/Service	Statutory Allowable Activities	Estimated Timeline	Cost

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Servers - 2 servers plus a Storage area network plus installation, configuration, and migrating data to new servers.	SAA-A14: Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and students with disabilities (SWD), which may include assistive technology or adaptive equipment	Completed	\$86,687
10 Security Cameras and 2 storage servers for the elementary and secondary/administration facilities	SAA-B10: Other activities that are necessary to maintain the operation of and continuity of services in the LEA	Completed	\$30,000
7 HVAC systems will be replaced in the locker rooms, weight room, and restrooms.	SAA-B6: Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems	Not Started	\$0
A Generator will be purchased to provide back-up power incase of a power outage.	SAA-B10: Other activities that are necessary to maintain the operation of and continuity of services in the LEA	Not Started	\$0

\$4,537,490

Board Approved 10/17/2022