

ESSER III Projects

	COST	20-21 Pre-Award	21-22 Year 1	22-23 Year 2	23-24 Year 3	TOTALS
Rebound Plan			2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
Janitorial Supply line item (6315)	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	1,800,000.00
HVAC Total Budget (SO AC)	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	4,400,000.00
Regular Buses @100,000	400,000.00		400,000.00	400,000.00	1,000,000.00	1,800,000.00
Additional Buses	100,000.00				600,000.00	600,000.00
SpEd Bus @100,000	100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
Small Buses @ 75,000	225,000.00		225,000.00			225,000.00
Campus buzzers & vestibule (thermal scanner for BO)	500,000.00		500,000.00	-	-	500,000.00
Nurses Pay	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
HVAC Additional projects			300,000.00	300,000.00	400,000.00	1,000,000.00
Student Devices	1,000,000.00		1,000,000.00		2,000,000.00	3,000,000.00
Longevity Pay	1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
Mid-Year Stipend	800,000.00			800,000.00	800,000.00	1,600,000.00
Instructional Coaches	400,000.00	200,000.00	400,000.00	400,000.00	400,000.00	1,400,000.00
Flooring	250,000.00		250,000.00			250,000.00
Skyward	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	440,000.00
Region One Resources 6239	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	700,000.00
Technology Salaries	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	3,500,000.00
Frontline 727	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	440,000.00
NWEA (Assessment)	150,000.00		150,000.00	150,000.00	150,000.00	450,000.00
After School Program	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	1,800,000.00
Elementary Teacher - 1st Grade Teachers	65,000.00	715,000.00	715,000.00	715,000.00	715,000.00	2,860,000.00
Campus Allocations	200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
Bus Air Conditioning	2,500.00	15,000.00	155,000.00	25,000.00	25,000.00	220,000.00
IMF Cleaner	20,000.00		70,000.00	20,000.00		90,000.00
Indirect Cost	5.86%	304,460.00	704,649.25	625,314.00	817,358.00	2,451,781.25

YEARLY TOTALS	5,504,460.00	12,739,649.25	11,305,314.00	14,777,358.00	44,326,781.25
----------------------	---------------------	----------------------	----------------------	----------------------	----------------------

NOTES:

20% on rebound plan (Target = 9M)

Supplanted (Target = 22.5M)

Instructional	9,095,000.00
Supplanted	17,700,000.00
Both instructional and supplant	