

	SPSRF 3/1/20-12/30/20	ESSER1 (04838) 3/13/20-9/30/21	ESSER2 (11551) 4/26/21-9/30/22	ESSER3 (tbd) 8/31/21-9/30/23	TOTAL COVID RELIEF	
SUPPLEMENTAL PUBLIC SCHOOL RESPONSE FUND (SPSRF1) (04839)	802,400.00			1,032,562.04		
SUPPLEMENTAL PUBLIC SCHOOL RESPONSE FUND (SPSRF2) (04839)	169,598.51			531,925.90		
TOTAL SUPPLEMENTAL PUBLIC SCHOOL RESPONSE FUND (SPSRF) (04839)	971,998.51	168,605.83	696,610.37	1,564,487.94	3,401,702.65	
	Final-Actuals	Final-Actuals	Actual	Encumbrance	Budget	Totals
Addressing learning gaps associated with disruption in education						
summer school-summer 2020	48,057.00	6,116.00				54,173.00
Summer curriculum plans-teacher stipends			4,500.00			4,500.00
Summer Math Academy-summer 2021-teacher hours			111,885.08			111,885.08
Summer 2021-MS-Reading program-teacher hours			6,000.00			6,000.00
Math curriculum (Math in Focus-AE)			94,796.55			94,796.55
Math curriculum (Math in Focus-MS)			38,516.00			38,516.00
Math supplies for additional math time-AE			27,556.97	19,572.60		47,129.57
Summer Math Academy-busses			39,416.16			39,416.16
Summer Math Academy-supplies			17,866.61			17,866.61
Software to assess reading progress		6,992.03				6,992.03
Math Interventionist (tutor)					105,000.00	105,000.00
Reading tutors		13,413.22	17,301.11			30,714.33
ABA services for student in home setting			11,381.34			11,381.34
Health & Safety Guidelines						
PPE, cleaning and sanitizing supplies/masks/gloves/shields, etc.	235,966.04	2,161.04	5,446.87	1,249.50	52,250.00	297,073.45
Communication & Signage						
Floor graphics	3,816.52					3,816.52
Facilities-related costs						
HEPA filter air purifiers (380 @ \$519/each)	197,220.00		7,990.00			205,210.00
storage rental units	8,285.00					8,285.00
outdoor tents/tables/barriers	26,647.87					26,647.87
sanitizing equipment	51,035.10					51,035.10
desks for social distancing	7,396.30		30,823.52	1,400.00		39,619.82
plastic shields/filters	29,469.00					29,469.00
HVAC-High School Cafeteria					68,846.00	68,846.00
HVAC controller at HS					19,015.00	19,015.00
Custodial OT for re-opening of High School			4,325.44			4,325.44
Ventilation System Assessment					26,850.00	26,850.00
UV Light Units for classroom disinfection					162,000.00	162,000.00
Faucets/Automatic flushers/towel dispensers					312,000.00	312,000.00
Additional staffing needed to address health and safety guidelines						
Teaching staff for hybrid learning (additional classes)	38,489.00	59,811.57	8,832.93			107,133.50
Nurse	15,422.64	19,821.36	3,615.30	41,567.05		80,426.35
Custodial contract for sanitizing	41,238.80	54,761.20	35,429.00		90,000.00	221,429.00
Teacher (Kindergarten) to reduce class size-FY21(0.5 FTE) & FY22(1.0 FTE)			4,334.96		63,445.00	67,779.96
Expanded student nutrition programs						
additional costs associated with providing meals (supplies & softwa.	29,041.00		41,334.58			70,375.58
Technology to facilitate remote learning and hybrid models						
computers (150 laptops @ \$497/each)	74,550.00					74,550.00
Interactive touchscreens	119,940.00					119,940.00
Video conference kit including wide -angle camera and speakerphor	24,450.00					24,450.00
Music (keyboards for remote instruction)	839.86					839.86
Projectors for classroom		3,998.00				3,998.00
Computers for remote work		1,531.41				1,531.41
Gradebook to track assessment data			8,027.50			8,027.50
Replace 10 comupter damaged during remote instruction			5,972.77			5,972.77
Electronic signature software			2,670.00			2,670.00
Developing an on-line/hybrid curriculum						
Additional days for staff (Summer 2020)	12,808.93					12,808.93
supplies	7,325.45					7,325.45
TBD				104,798.53	665,081.94	769,880.47
TOTAL EXPENDED/BUDGETED:	971,998.51	168,605.83	528,022.69	168,587.68	1,564,487.94	3,401,702.65

696,610.37

updated 10/5/2021

All budget items in ESSER III are under review by the Department of Education for approval