

<b>SOURCE of FUNDS</b>	<b>CARES - ESSER I ALLOCATION</b>	<b>\$4,308,433.45</b>
	<b>CARES - ESSER II ALLOCATION</b>	<b>\$16,952,200.75</b>
	<b>ARP - ESSER III ALLOCATION</b>	<b>\$38,114,146.55</b>
	<b>TOTAL FUNDS</b>	<b>\$59,374,780.75</b>
<b>PRIOR YEAR EXPENDITURES</b>	<b>FY20 EXPENDITURES</b>	<b>\$73,079.54</b>
	<b>FY21 EXPENDITURES</b>	<b>\$7,318,954.95</b>
	<b>TOTAL</b>	<b>\$7,392,034.49</b>
<b>FY22 thru FY24 BUDGET</b>	<b>AVAILABLE FUNDS</b>	<b>\$51,982,746.26</b>
	<b>BUDGET (below)</b>	<b>\$51,982,746.26</b>
	<b>BALANCE</b>	<b>\$0.00</b>

<b>ESSER FUNDS - FY22 thru FY24 BUDGET</b>			
<b>PROGRAM CODE</b>	<b>PROPOSED PURCHASE</b>	<b>COVID RELATION</b>	<b>SUM of TOTAL</b>
170 - Learning loss	Core Literacy Committee Stipends (6th)	Interruptions in learning revealed curriculum alignment needs and supports that must be addressed to accelerate student learning.	\$5,000.00
	Core Literacy Committee Stipends (K-5)	Interruptions in learning revealed curriculum alignment needs and supports that must be addressed to accelerate student learning.	\$30,000.00
	Funds reserved to meet 20% of ESSER III for Learning Loss	As student data is regularly reviewed, decisions regarding curriculum needs may result in different priorities/initiatives.	\$4,105,680.00
	GoGuardian	Increased student access to the Internet and various technology tools warrants the need for greater content safeguards.	\$95,120.33
	Literacy Curriculum	Interruptions in learning revealed curriculum alignment needs and supports that must be addressed to accelerate student learning.	\$2,500,000.00
	Math Curriculum	Interruptions in learning revealed curriculum alignment needs that must be addressed to accelerate student learning.	\$1,000,000.00
	RTI Scheduler	Increased student access to the Internet and various technology tools warrants the need for greater content safeguards.	\$17,895.00
	Schoology LMS Content & Student Subscription	Interruptions in learning revealed curriculum alignment needs that must be addressed to accelerate student learning.	\$93,842.60
	Screencastify	Allows for videos to be incorporated into lesson plans, PD and assessment.	\$16,600.00
	Solution Tree (K-12)	Student learning data reveals the need for an increase in structured support for greater teacher collaboration across all instructional environments.	\$152,000.00
	Subs (Solution Tree)	Interruptions in learning revealed curriculum alignment needs that must be addressed to accelerate student learning.	\$90,000.00
<b>170 - Learning loss Total</b>			<b>\$8,106,137.93</b>
183 - Mental health support	Capturing Kids Hearts	Pandemic-related stressors have resulted in the need to more fully support student and staff mental health.	\$200,500.00
	Consulting Services - Hatching Results.	Establish counseling services to support high quality learning environments and mitigate learning loss as a result of the pandemic.	\$97,000.00
	Nurse - Upstaff (5) / POC Stipends	Each school campus will have a full-time nurse which will expedite the provision of all pandemic-related health services, to include stipends for nurses serving as the district Point of Contact.	\$975,000.00
	Social Worker (3)	Staff will be available to work with families to better ensure sufficient support is provided for all students, regardless of the selected learning environment.	\$583,700.00
	Specially trained School Resource Officers (3)	Due to pandemic-related stressors, students are experiencing a plethora of challenges which have negatively impacted their mental health. Intervention provided by specially trained authority figures will promote supported de-escalated problem-solving.	\$630,000.00
<b>183 - Mental health support Total</b>			<b>\$2,486,200.00</b>

184 - Extended learning opportunities	Summer Reading Camp	Camp was provided to address loss of learning due to pandemic	\$205,193.80
	Transition to Success	Provides an opportunity for students to explore learning options, which could include virtual and face-to-face experiences.	\$33,855.00
<b>184 - Extended learning opportunities Total</b>			<b>\$239,048.80</b>
185 - Educational technology	Mobile Hotspot Internet Service for 1500 Units - 10 Months Per Year	Additional opportunities to access the Internet so that barriers to student learning are more equitably addressed.	\$750,000.00
	Pearson LMS (virtual K-12)	Virtual learning opportunities for students who wish to utilize the Virtual School option during the pandemic.	\$518,275.00
	Virtual Desktop Server, Software, Infrastructure to provide DaaS to remote students and remote staff members	Provides increased access for students and staff who are learning/working remotely.	\$800,000.00
<b>185 - Educational technology Total</b>			<b>\$2,068,275.00</b>
186 - Coordinating activities for digital learning	Barcode inventory tracking system to track 1:1 devices and other trackable technology.	Due to an increase in virtual learning opportunities, there is a greater need for technology devices to be efficiently monitored and maintained.	\$95,000.00
	One support person to evaluate/implement inventory software, transition all items and create a process for future monitoring.	Due to an increase in virtual learning opportunities, there is a greater need for technology devices to be efficiently monitored and maintained.	\$180,000.00
	Virtual School Staff (13) Virtual School Administrator (1)	In response to pandemic-related instructional delivery opportunities, it is necessary to employ appropriately credentialed staff to fully support virtual student learning.	\$3,528,800.00
<b>186 - Coordinating activities for digital learning Total</b>			<b>\$3,803,800.00</b>
187 - Emergency response	Crisis Plan Update using a consulting service to add/update response to Pandemic related crisis and student safety issues to include mental health.	District stakeholders will collaborate with a consulting service to refine our Crisis Plan to more fully address pandemic-related student safety issues, including those specific to mental health.	\$10,000.00
<b>187 - Emergency response Total</b>			<b>\$10,000.00</b>
189 - Sanitation supplies	PPE	Supplies needed to mitigate pandemic-related health and safety issues.	\$50,000.00
<b>189 - Sanitation supplies Total</b>			<b>\$50,000.00</b>
191 - Continuity of operations and employment	COVID Leave / Subs	Individuals who are unable to work due to the effects of COVID, will receive limited compensation, and substitutes will be hired, as needed.	\$300,000.00
	FY21 new hires (12)	Additional staff were hired to address pandemic-related enrollment distribution.	\$2,730,800.00
	Indirect Costs	N/A - Allowed per Federal guidelines to reimburse the District for administrative costs of managing the funds	\$400,000.00
	Information Svcs Support Staff (2)	Additional staff were hired to address pandemic-related student, and staff technology and communication demands.	\$374,600.00
	Nurse	A nurse will continue to be employed at Northside High School to manage district and community pandemic-related health needs, to include testing and vaccinations.	\$208,050.00
<b>191 - Continuity of operations and employment Total</b>			<b>\$4,013,450.00</b>

192 - Food service	Freezer/Refrigerator in CN Warehouse	Additional frozen food storage is needed to ensure that a sufficient supply of meals are readily available for off-site distribution to families.	\$899,000.00
	Ice/Water dispensers for cafeterias at both High Schools	These devices are necessary to further mitigate pandemic-related health issues.	\$10,000.00
	Refrigerated Truck	To ensure food is transported in a safe manner, a refrigerated truck is needed to ensure that a sufficient supply of meals are readily available for off-site distribution to families.	\$103,613.75
<b>192 - Food service Total</b>			<b>\$1,012,613.75</b>
196 - Facility repairs and improvements	Bottle filling stations at all school sites	These devices will be used to mitigate pandemic-related health issues.	\$371,100.00
	Build office space and student collaboration/ testing areas for the Fort Smith Virtual Option K-8 teachers and staff at Peak Innovation Center.	District staff will collaborate with stakeholders to develop a facility plan to address pandemic-related building issues.	\$1,200,000.00
	Stakeholders Facilities Plan	District staff will collaborate with stakeholders to develop a facility plan to address pandemic-related building issues.	\$9,700,000.00
<b>196 - Facility repairs and improvements Total</b>			<b>\$11,271,100.00</b>
197 - Improve air quality	Stakeholders Air Quality Improvements Plan	District staff will collaborate with stakeholders to develop a facility plan to address pandemic-related building issues.	\$16,483,620.78
<b>197 - Improve air quality Total</b>			<b>\$16,483,620.78</b>
198 - Transportation	Add WIFI, cameras, and student tracking to all buses	District buses will be equipped with technology sufficient to address the increased need for Internet access in an environment more conducive to student learning.	\$365,000.00
	Replace Non AC buses with AC buses	District buses will be equipped with improved A/C systems to reduce/prevent the spread of infectious disease.	\$2,073,500.00
<b>198 - Transportation Total</b>			<b>\$2,438,500.00</b>
<b>Grand Total</b>			<b>\$51,982,746.26</b>