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## E-Grants System

OPI Home

Applicant: 0400 Browning Elem

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Application: 2020-2021 ESSER Consolidated - 00-  
Cycle: Amendment 1

School Year: 1/1/2021 - 11/10/2023

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**Budget Detail** BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Click for Instructions

Description of Purpose Categories and Object Codes ESSER Consolidated

Note: This Budget Summary displays to aid in creating and editing the Request and will not display once the Request is submitted to the SEA.

Paid to Date Amounts	100 Personal Service-Salaries	200 Employee Benefits	300 Purchased Professional and Technical	400 Purchased Property Services	500 Other Purchased Services	600 Supplies	700 Property & Equipment	800 Other Objects	Indirect Cost
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Budgeted Amounts by Object Code	\$932,400	\$223,564	\$34,000	\$2,944,432	\$424,174	\$1,191,316	\$0	\$0	\$0

***When budgeting for salaries please budget approximately 20% of salaries for benefits.***

Object Code	Purpose Category	Use of Funds	Expenditure Description and Itemization	ESSER_Base Funds	Delete Row
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100 Personal Service- Salaries	10 Instruction	Other	Premium stipend pay for certified staff to plan, and prepare for instruction both onsite and for remote learners due to covid.	445000	<input type="checkbox"/>
			Student support specialists Each building has one counselor we are adding additional one to help with Social/Emotional Support for Napi and BES (prepare) counselors will be used to reengage families and students who struggled with attendance, access to basic resources and learning during the pandemic. Counselors will coordinate with District and local resources to support student and families.		
100 Personal Service- Salaries	20 Support Services	Mental Health		120000	<input type="checkbox"/>
			tutors at all buildings small group Salaries Each building will have additional tutors to help address learning loss (prepare for Learning Loss)		
100 Personal Service- Salaries	20 Support Services	Address Learning Loss		60000	<input type="checkbox"/>
			2 community health specialists We will add two nurses to staff as community health specialists to plan, prepare and prevent Covid and support students in district		
100 Personal Service- Salaries	20 Support Services	Minimize Spread of Infection		100000	<input type="checkbox"/>
100 Personal Service- Salaries	20 Support Services	Technology	technology assistant Salary Create a technology assistant	40000	<input type="checkbox"/>

## Budget Detail

			to help with Technology supports throughout the district due to covid and remote instruction		
			Fit Salary to help with homeless, foster students This position will be created in		
100 Personal Service- Salaries	20 Support Services	Supplemental Services	RESPONSE to the Covid-19 pandemic's effects on homeless children and youth becoming disengaged and dropping out of school	35000	<input type="checkbox"/>
100 Personal Service- Salaries	20 Support Services	Dedicated Learning Devices for Students	sub wages for teachers out due to covid	20800	<input type="checkbox"/>
			Special education tutors and ESY to address learning loss for students Extended School year services ESY Services have been established to close the gap between regular academic calendar learning and extended break regression that occurs with students within special populations. Tutors are utilized to help students within the special populations reach academic success, at their levels, by offering additional academic opportunities with tutors.	30000	<input type="checkbox"/>
100 Personal Service- Salaries	20 Support Services	Address Learning Loss			
100 Personal Service- Salaries	20 Support Services	Minimize Spread of Infection	\$15,000 for colonies sub and custodian wages	15000	<input type="checkbox"/>

100 Personal Service- Salaries	20 Support Services	Minimize Spread of Infection	temporary salaries for bus monitors and custodians	25000	<input type="checkbox"/>
			Facilities assistant salary to provide contract tracing, deep cleaning and to supervise custodians		
100 Personal Service- Salaries	40 Facilities	Minimize Spread of Infection	Have a facilities assistant to monitor custodians and deep cleaning to prevent Covid-19 and also help monitor contract tracing	41600	<input type="checkbox"/>
200 Employee Benefits	10 Instruction	Other	Fringe for premium stipend pay for certified staff	80100	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Mental Health	Fringe for counselors plus insurance	40000	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Address Learning Loss	Small group tutors for BHS and Kw and BES schools fringe	12000	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Minimize Spread of Infection	nurses - community health specialists fringe and insurance	40000	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Technology	Technology assistant fringe	8000	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Supplemental Learning	Fit person fringe	5000	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Dedicated Learning Devices for Students	fringe for sub wages	3744	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Address Learning Loss	Fringe for Special education tutors and ESY to address learning loss for students	5400	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Minimize Spread of Infection	Fringe for colonies sub and custodian due to covid	3000	<input type="checkbox"/>
200 Employee Benefits	20 Support Services	Minimize Spread of Infection	temporary salaries for bus monitors and custodians	5000	<input type="checkbox"/>
200 Employee Benefits	40 Facilities	Minimize Spread of Infection	Fringe for facilities assistant plus	21320	<input type="checkbox"/>

			Insurance		
300 Purchased Professional and Technical	22 Professional Development	Address Learning Loss	PD for conscious discipline, \$17,500 Pax training \$6,500 PD for 95% \$17,500	34000	<input type="checkbox"/>
400 Purchased Property Services	40 Facilities	Other	infrastructure for boiler, Air quality, roof, shower facility, doors, windows KW/Vina Ventilation upgrade/boilers/roof - prevent covid by improving air filtration system BHA (Ventilation upgrade and add shower) to help our at risk with ventilation needs and showers to prevent covid Childcare ( upgrade ventilation) to prevent covid by improving HVAC system A& E beginning costs BHS - upgrade ventilation system throughout the BHS to help prevent covid admin, childcare, transportation dept., KW/Vina = to replace windows - improving air and ventilation by fixing windows (wouldn't open) - prevent KW/Vina, BES, Napi, and Transportation Storage of PPE's, cleaning and curriculum supplies to be houses for Browning High School for prevention purposes. Maintenance/storage facility to house all PPE's/cleaning	288104	<input type="checkbox"/>

			supplies to mitigate spread of Covid - (Prevent)		
400 Purchased Property Services	40 Facilities	Other	cameras for contract tracing Intercom for contract and safety	63391	<input type="checkbox"/>
			To offset insurance increase; 46% of our insurance increase was directly related to our overall 18% increase. %46 of that was 304174	304174	<input type="checkbox"/>
500 Other Purchased Services	20 Support Services	Other			
			Help with social emotional de-stress for staff - taking care of them selves to help them continue to plan, prepare and prevent. To be placed in all staff lounges to help staff distress due to planning, preparing and preventing covid District Wide	100000	<input type="checkbox"/>
500 Other Purchased Services	20 Support Services	Supplemental Services			
			to sam leadership and Science of Writing	20000	<input type="checkbox"/>
500 Other Purchased Services	22 Professional Development	Supplemental Learning			
600 Supplies	10 Instruction	Address Learning Loss	Curriculum needs for district to address learning loss \$147,000 I pads for students, jet packs for students that have to be home due to covid (prepare for learning loss) \$459,966 Curricular instructional needs to address learning loss (prepare for learning loss due to covid) \$10,000 help our homeless students will prepaid cellphones - for wifi, school work and	616966	<input type="checkbox"/>

			safety due to learning loss Covid - detachment		
600 Supplies	20 Support Services	Minimize Spread of Infection	PPEs, supplies for deep cleaning, To plan, prepare and prevent covid - the district will provide PPE's and supplies for deep cleaning	349350	<input type="checkbox"/>
600 Supplies	20 Support Services	Supplemental Services	\$25,000 District Wide, purchase items for 5 sites for food pantry to student needs (prepare) \$200,000 Prepare and Respond to Covid by providing meals to all students who wouldn't have any due to being home due to covid	225000	<input type="checkbox"/>

## Determining Maximum Indirect Cost allowed

(A) Total Allocation Available for Budgeting

5,749,886

(B) Budgeted Property and Equipment Cost (Object 700)

0

(C) Allowable Direct Costs (A-B)

\$5,749,886

(D) Indirect Cost Rate %

0

(E) Maximum Indirect Cost (C\*(D/1+D))

0

(F) Total budgeted above

\$5,749,886

(G) Budgeted Indirect Cost

0

(H) Total Budget (F+G)

\$5,749,886

Allocation Remaining (A-H)

0