

	Operating Adjustments Funded by ESSER II	Description	One-Time or Multi-Year	Approximate Cost	ESSER II Budget	State-Level Priority	District-Level Focus Area	
1	K-5 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 90,000.00	\$ 90,000.00	1	Teaching & Learning	
2	6-11 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 130,000.00	\$ 130,000.00	1	Teaching & Learning	
3	F&P Assessment Kits	Updated Fountas & Pinnell assessment kits	One-Time	\$ 23,000.00	\$ 23,000.00	1	Teaching & Learning	
4	Math Interventionist	Provide additional Tier 2/3 interventions in math	FY22 Only	\$ 75,000.00	\$ 75,000.00	*	1	Teaching & Learning
5	Contingency Teacher	Respond to enrollment changes at elementary level	FY22 Only	\$ 75,000.00	\$ 75,000.00	*	1	Teaching & Learning
6	PE Teacher	Expand PE program at K-2 level	FY22 Only	\$ 75,000.00	\$ 75,000.00	*	3	Teaching & Learning
7	Instructional Tech	Software implemented during COVID response	FY22 Only	\$ 51,000.00	\$ 51,000.00	*	4	Teaching & Learning

*Will need to be added to the operating budget in future fiscal years once ESSER II and/or ESSER III grant funds are exhausted

	Additional Programs Funded by ESSER II	Description	One-Time or Multi-Year	Approximate Cost	ESSER II Budget	State-Level Priority	District-Level Focus Area
8	Summer School	Additional summer intervention and ELL services	FY22 & FY23	\$ 45,000.00	\$ 90,000.00	1	Teaching & Learning
9	Extended Day Program	Additional extended day intervention services	FY22 & FY23	\$ 20,000.00	\$ 40,000.00	1	Teaching & Learning
10	HS SAT/CC Prep	SAT preparation courses and bootcamp	Allowance	\$ 20,000.00	\$ 20,000.00	1	Teaching & Learning
11	Enrichment Workshops	Virtual or in-person enrichment sessions	FY22 & FY23	\$ 15,000.00	\$ 30,000.00	1	Teaching & Learning
12	Parent Workshops	Engagement of families through virtual workshops	Allowance	\$ 5,000.00	\$ 5,000.00	2	Social Emotional
13	School Counselor	Restore 0.8 school counselor to support HS and K-8	FY22 Only	\$ 72,360.00	\$ 72,360.00	3	Social Emotional
14	District Social Worker	Provide mental health support and return to school	FY22 & FY23	\$ 80,000.00	\$ 160,000.00	3	Social Emotional
15	Special Education Supports	Additional supports for students with disabilities	Allowance	\$ 50,000.00	\$ 50,000.00	1 / 3	Teaching & Learning
16	Staff Professional Learning	PL in post-pandemic learning models & SEL supports	Allowance	\$ 30,000.00	\$ 30,000.00	1 / 3 / 4	Teaching & Learning
17	Cleaning & Disinfecting	Custodial OT and supplies	Allowance	\$ 15,000.00	\$ 15,000.00	3	Operations
18	MS HVAC Upgrade	Portion not funded by Coronavirus Relief Funds	Allowance	\$ 90,458.00	\$ 90,458.00	3	Operations

Revised ESSER II Allocation \$1,121,818.00

State Level Priorities
1 - Academic Supports, Learning Loss, Learning Acceleration and Recovery
2 - Family and Community Connections
3 - School Safety & Social-Emotional Well-being of the "Whole Student" & of our School Staff
4 - Remote Learning, Staff Development, and the Digital Divide