

2021 FEMA & ESSER I & II Funding						2021-24 ESSER III Allocation Anticipated Funding - \$1,093,264.00				
FEMA Approved Covid Expenditures - \$75,000			Expenditure Grouping		2021-23 ESSER II Allocation - Anticipated Funding - \$467,692		Suggested Expenditure	Repeat Mention	Cost Estimate	Notes
Expenditure	NON-PPE	PPE	Personnel		Expenditure	Project Estimate	Outdoor Learning Spaces (Includes structure, furnishings & WiFi Access Points & Supporting Licensing) \$100K/Each	X	\$300,000.00	Continue to explore at a reduced structural scope (incl. furnishings & wifi)
Nitrile Gloves		\$489.12	Technology		Large Space AV/Sound System Enhancements	\$175,000.00	Additional Lunch Tables - MacArthur		\$5,000.00	OK for ESSERS
Face Masks (N95 & Custom)		\$15,631.41	Space Modification		Refresh of iPads at Grade 5	\$59,680.00	Apple TV's/Projectors in all of the classrooms & existing board removals	X	\$100,000.00	OK for ESSERS
Disposable Gloves		\$952.00	Curriculum/ Programming		Reading Interventions (Lexia) Tier 2 & Tier 3	\$48,000.00	DocuSign Software		\$2,500.00	OK for ESSERS
Face Shields		\$674.00	Mitigation Supplies - Equipment		After School Tutoring	\$15,000.00	Reading Programs for All Students (Incl. SpEd & Intervention)		\$225,000.00	Learning Loss Allocation
Disinfectant (Virex & Oxivir)	\$910.85				Dedicated Building Subs (2021-22)	\$100,000.00	Math Intervention and SpEd Programming		\$50,000.00	Learning Loss Allocation
HVAC MERV 11 Filters	\$1,419.00		2020-21 ESSER I (CARES) Allocation - \$125,000		2021-22 Personnel (BTSB Committees)	\$20,000.00	Community Engagement Events		\$10,000.00	
Misc. Custodial Supplies	\$6,331.04		Expenditure	Cost	Mask - Order	\$10,000.00	Purchase of Tier 2 & 3 SEL intervention materials		\$25,000.00	Learning Loss Allocation
Hand Sanitizer	\$13,195.24		Forehead Thermometers	\$2,782.10	Full MERV Filter Exchange for All Sites (FY21)	\$13,870.56	SEL/Wellness for staff members	X	\$7,500.00	
Sanitation Stations	\$4,250.00		Student iPads - 350	\$102,900.00	Honeywell Programming (FY21) (Air Damper Controls)	\$8,611.00	Summer Bridge program (2022)	X	\$97,420.00	Learning Loss Allocation
Pathosans Generation Unit & Supplies	\$15,702.20		iPad Cases - 700	\$18,837.00	PODS for Furniture Storage (FY21) (Monthly: \$1,665.93)	\$15,000.00	Dedicated Building Subs (4) to be added to the staffing plan and budgeted	X	\$160,000.00	4@\$65,000 = \$260K (Split with ESSERS II)
Electrostatic Sprayer	\$772.20		<b>Total:</b>	<b>\$124,519.10</b>	<b>Total:</b>	<b>\$465,161.56</b>	Before/after school tutoring	X	\$30,000.00	Learning Loss or Disproportionality Allocation
Plexiglass Dividers	\$2,375.00						Busses for before/after school tutoring - \$197/route			Learning Loss or Disproportionality Allocation
Building & Floor Signage	\$4,149.14						Part-time LPN to assist with COVID Testing			
<b>Total:</b>	<b>\$49,104.67</b>	<b>\$17,746.53</b>					COVID Planning Stipend		\$25,000.00	
			<b>ESSERS II Funds Spent in FY21 - \$37,481.56</b>				Additional supervisors for entry/lunch/recess (Additional 3 Lunch and 2 Bus requested at Mac, 2 Bus/lke)	X	\$15,143.00	OK for ESSERS- supervisors (\$3,029/Each for Lunch, \$1,514/Each - Bus)
			<b>Remaining ESSERS II Funds - \$430,210.44</b>				Folding Tables & Chairs		\$5,900.00	
							Scrubs/Jackets for EC & SAIL Staff		\$5,000.00	
							MERV Filter Orders	X	\$14,000.00	One full cycle of replacements
							Entry Stations (Sanitizer/Signage)	X	\$5,000.00	
							<b>Total:</b>		<b>\$1,082,463.00</b>	