

Pana ESSR III Spending Plan.

This plan was developed through input from parents through a back to school survey. In addition input was taken from the Back to School Committee and District Leadership Committee. The administrative team, and staff members also contributed. Allotment \$3,668,367 out of this money \$225450 is money that has to be spent on these things..
SEA Reservation \$225450

SEA Reservations

These are required to set aside funds that have to be spent this way.

Summer School =\$32207

After School= \$32207

Learning Loss =\$161,036

Total \$225450

Our goal for Sumner School is to help with the learning loss from Covid, as well as helping all students that are behind.

Summer School SEA

	Salary	Benefits	
SS High School 2021	8415		
SS Jr. High 21	3960		
SS Washington 21	1881		
SS Washington ParaPro 21	3053		
SS 22High School	4993		
Wasghinton SS 21		186	
Jr. High SS 21		392	
High School SS 21		832	
High School SS 21		1226	
Wasghinton SS 21		274	
Jr. High SS 21		577	
Parapro Washington SS		487	
Bus DRivers salary SS	3624		
Bus Drivers Aid	437		
Bus Driver benefits ss		578	
Bus Aid Benefits		70	
SS High School 22		1222	
	26363	5844	32207

Summer School 2021 All teachers, aides, and bus driver salaries are paid out of this SEA Reservation
 Summer School 2022 24.8% of teachers salaries are paid out of this portion of SEA Reservations.

SEA After School Tutoring

21-22 School Year	Salary	Benefits	Total
Teachers	11616	2657	14273
Bus Drivers	3300	526	3826
	0	Teachers	18099
22-3 After School	Salary	Benefits	Total
Teachers	11482	2626	14108
Total	26398	5809	32207

2021-22 School 100% of Teachers and Bus Driver's salary and benefits are paid for using SEA reservations.

2022-23 49.4% of Teachers salary and benefits are being paid for using SEA reservations.

SEA Learning Loss

70.27% of High School Math intervention salary and benefits for 2022-23 and 2023-24 school year. This is a new position starting in 2022-23 The goal here is to address the learning loss, as due to Covid, as well as help students with Math skills. Our performance in math has been an issue prior to Covid. The other portion will be covered by the LEA portion.

Math Intervention Teacher	Salary	Benefit	Total
	140540	20496	161036

LEA Learning Loss for District

At least 20% of our money has to be spent on Learning Loss =\$685,583

The first part of our plan for the Learning Loss is Summer School. This grant will cover Summer School through 2024.

Summer School				
Teaching Salary 22	15263	3735		18998
Teaching Salary 23	20295	4967		25262
Teaching Salary 24	20295	4967		25262
Bus Transportation 22	3624	578		4202
Bus Transportation 23	3624	678		4302
Bus Transportation 24	3624	578		4202

Summer School 2022 will pay 75.2% of teacher salary and benefits for summer school. For 2023 and 2024 Summer School will be paid in this category.

100% of bus drivers' salary and benefits for summer school will be paid for this portion each year.

After School Tutoring

The next part of the plan uses After School Tutoring to attack and help students who need extra help.

After School	Salary	Benefits	
22-23 Teacher	11750	2687	14437
23-24 Teacher	23232	5313	28545
22-23 Bus Driver	6600	1052	7652
23-24 Bus Driver	6600	1052	7652
Total	48182	10104	58286

2.5 years of After School Tutoring will be provided.

Math Interventions Person

The next part of the Learning Loss plan is to add an additional Math Interventions person. High School Math Intervention Teacher 29.63% of Salary and benefits for 2022-23 and 2023-24 school years will be paid out of this part. Plus 100% of Health Insurance.

Salary \$59460
Benefits =8671
Total =84037

We will also be using this money to purchase NWEA MAP to assess where students are. Aims Web Plus to progress monitor for RTI. In Additions we are purchasing various program for students to be able to work on their skills

The final part of the Learning Loss Plan involves Professional Development.. Some of the things in the professional development include Capturing Kids Hearts training for all staff. This will help address Social and Emotional Learning, which will lead to improved performance in the classroom. In addition we will be doing Math Training differentiated training, and give time for teachers to work together and plan for the summer. Training time will also be done for the programs like IXL and NWEA Map that we are using.

	Salary	Benefits	Contractual	Supplies
Gizmos			2195	
BRainPop			6000	
Curriculum Map			15000	
Analytic View			46800	
Math Consultant			8075	
IXL Site license			38310	
NWEA MAp			46688	
Renaissance Learning			37322	
Aimsweb			18245	
Credit Recovery			17014	
Xtra Math				50
Mobymax			3837	
Educere for Summer			12537	
Math Manipulatives				4362
Lumos			6000	
MAP Training Stipend	10800			
Capturing Kids Hearts	20977			
Math Academy	28800			
Math Academy		4197		
IXL Training		1068		
Benefits IXL training		1574		
IXL Stipend	10800			
MAP Training Stipend		1068		
MAP Training Stipend		1574		

Math Academy		2848		
Math Training Stipend			10000	
Capturing Kids Hearts 2021			100000	
Differentiated Instructions				1500
IXL training				3200
MAP Training				9600
ROe Instructional Coaches Principals				7000
ROE Instructional Coaches				10500

20% = \$685,583

Total 736905

Use of Funds

Technology

	Salary	Benefits	Contractual	Supplies	Equipment	
Windows Upgrade			104			
Steam coding				3553		
Warranty for Chromebooks			660			
Wifi Buses			23730			
Science Cameras for computers				417		
Littlebits Steam Coding				3499		
VR Sets					16499	
Lenovo IPAD Computer					881	
Document Camera				97		
USB Charging Strip				25		
5 Shockproof IPAD Case				57.3		
TRA Chromebook Warranty			8800			
Vivid Science Software				1850		
Physical Science				950		
3 laptops					2580	
1 laptop					620	
Mac Book					2158	

Cables and Installation of Interactive				13071		
Glow Floss Printer and supplies					3995	
Glow Floss Printer Supplies				826		
3 D Printers					3117	
Computer 3 and warranty			925			
Monitors				5130		
Computers Business					21870	
Microsoft Office			1507			
	0	0	35,726	29,476	51,720	116,922
Total+ \$116922						

Technology total \$116922

Wifi for buses allows us to plan for a shut down, as buses can be placed in areas as hot spots. When delivering meals students can also upload and download work. Some software is counted towards the learning loss and not on technology.

Safety

Band Covers	433
Band Covers	411
PPE	30,000
Tent rental	15,000
Extra tables for cafeteria	8996
Cleaning supplies	20,000
Air Filter	540
Air purifiers	840
	76220

Please grant may be amended if we don't use all of the money for masks, depending on mask mandates.

	Salary	Benefits
Nurses	96628	26724

This includes the extra cost of a sub nurse, and additional nurse to do testing.

Air Quality

Hvac system for Elementary School	1,500,000
Rooftop Air Jr high	3454

New School
\$176,862

Mental Health

	Salary	Benefits
Counselors	164469	62438

Please note we added an elementary counselor in 2021-22.

Transportation

Transportation	
Vans	60000
Bus	210000
Min Bus	50000
Total	320000

New Positions added with this Grant.
Elementary Counselor
Substitute Nurse (Also assisted with extra testing)