

**ESSER Supplemental Use of Funds Plan - FUND 282**

<b>Expenditure</b>	<b>Allowable use undesignated</b>	<b>At Least 20% Set-Aside?</b>	<b>Allowable Use</b>	<b>Campus/Dept</b>	<b>Award 2020-2021</b>	<b>Award 2021-2022 * Estimated</b>	<b>Award 2022-2023 * Estimate</b>
<b>Salaries</b>							
5 Custodial FTE's (includes benefits) under discussion 9/3/2021 KM; BC; MM; WW NEED TO CODE TO PAYROLL	099	No	Replacing 5 Custodial Positions paid from 199 to be paid by ESSER Supp	Maintenance		150,000.00	150,000.00
Technology AV Tech to support classrooms (includes benefits) CODED TO PAYROLL; pay out of ESSER Supp 2021-2022 and 2022-2023; back to 199 for 2023-2024 as per LW and KM 9/27/2021	099	Yes	Replacing a Tech AV Tech paid from 199 to be paid by ESSER Supp	Technology		49,490.00	49,490.00
C&I Substitutes (facilitate vertical and horizontal alignment)	099	Yes	C&I Additional Services	C&I		40,000.00	40,000.00
Endorsement Pathway Staff (includes benefits) info from GP after discussions with CHS	099	Yes	C&I Additional Services	C&I		136,782.00	136,782.00
Intervention Counselor NEED TO CODE TO PAYROLL for 2021-2022 only, back to 199 for 2022-2023 as per LW and KW 9/27/2021	099	Yes	Replacing a Counseling Position paid from 199 to be paid by ESSER Supp	DMS		87,186.00	0.00
Continuity of Instruction Coaches Stipends (as per email from CC 9/1/2021) NEED TO CODE TO PAYROLL.	099	Yes	Providing continuity of instruction during 2021-2022 Academic Year & 2022-2023 Academic Year	C&I		9,207.00	9,207.00
Counseling Groups for Transitions with DVA Students & and other impacted student groups: - 1.5 <b>504 specialists</b> to comply with SB179. Pay for 2021-2022; then back to Board or approval for 2022-2023 as per LW and KM 9/27/2021	099	Yes		C&I		119,764.00	119,764.00
DIS Assistant Principal CODED TO PAYROLL for 2021-2022 only; back to 199 for 2022-2023 as per LW and KM 9/27/2021	099	Yes	Replacing an Asst. Prin. Position paid from 199 to be paid by ESSER Supp	DIS		84,377.00	0.00
<b>Subtotal</b>	099					<b>676,806.00</b>	<b>505,243.00</b>
<b>Contracted Services</b>							
C&I Professional Development Services	099	Yes	C&I Additional Services	C&I		40,000.00	40,000.00
Math Instructional Coaches	099	Yes	C&I Additional Services	C&I		40,000.00	40,000.00
Science Instructional Coaches	099	Yes	C&I Additional Services	C&I		40,000.00	40,000.00
Social Studies Instructional Coaches	099	Yes	C&I Additional Services	C&I		40,000.00	40,000.00
ELAR Instructional Coaches	099	Yes	C&I Additional Services	C&I		40,000.00	40,000.00
Data Analysis Instructional Coaches	099	Yes	C&I Additional Services	C&I		21,604.00	21,604.00

Communications Department for Parental Notification, Continuance of Academic Performance and Health Protocols	099	Yes	Communications Additional Services	Communications		40,000.00	40,000.00
Communications Department Planning & Development of COVID Response - Strategic Planning District Wide One Year expense only	099	Yes	Communications Additional Services	Communications		38,600.00	0.00
Frontline - RTI/MTSS Management Solutions; RTI/MTSS Program Management (recurring); Setup and configuration (one-time); Virtual training optional (non-recurring) (as per G. Peddy 9/21/2021 - (Replaced Instructional Coaches for SPED & PK)	099	Yes	C&I Additional Services	C&I		40,000.00	40,000.00
<b>Subtotal</b>						<b>340,204.00</b>	<b>301,604.00</b>
<b>Supplies &amp; Materials</b>							
C&I Supplies & Resources IXL	099	Yes	Replacing Supplies paid from 199 to being paid by ESSER Supp	C&I		30,000.00	30,000.00
Campus Supplies CSHS	099	Yes	Replacing Supplies paid from 199 to being paid by ESSER Supp	CSHS		25,000.00	25,000.00
Campus Supplies CHS	099	Yes	Replacing Supplies paid from 199 to being paid by ESSER Supp	CHS		25,000.00	25,000.00
Campus Supplies CMS	099	Yes	Replacing Supplies paid from 199 to being paid by ESSER Supp	CMS		12,500.00	12,500.00
Campus Supplies DMS	099	Yes	Replacing Supplies paid from 199 to being paid by ESSER Supp	DMS		12,500.00	12,500.00
Campus Supplies DIS	099	Yes	Replacing Supplies paid from 199 to being paid by ESSER Supp	DIS		12,500.00	12,500.00
Campus Supplies EIS	099	Yes	Replacing Supplies paid from 199 to being paid by ESSER Supp	EIS		12,500.00	12,500.00

JES Radios for SPED Classes (email from WW 9/23/2021 @ 12:06 PM)	099	Yes	Meet emotional & physical needs of SPED Students at Johnson Elementary	JES		1,400.00	0.00
Lightsail (intervention resources/software)	099	Yes	C&I Additional Services	C&I		11,680.00	11,680.00
No Red Ink	099	Yes	C&I Additional Services	C&I		34,200.00	34,200.00
Dyslexia	099	Yes	C&I Additional Services	C&I		25,000.00	25,000.00
Pre-School	099	Yes	C&I Additional Services	C&I		25,000.00	25,000.00
ESL	099	Yes	C&I Additional Services	C&I		25,000.00	25,000.00
504 (KM - move to SPED for Continuity of Services)	099	Yes	C&I Additional Services	C&I		25,000.00	25,000.00
Classlink	099	No	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		26,600.00	26,600.00
Respondus	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		3,800.00	3,800.00
MDM - Airwatch	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		22,000.00	22,000.00
Raptor	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		10,000.00	10,000.00
Splunk	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		25,000.00	25,000.00
Canvas	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		8,000.00	8,000.00
Seesaw	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		16,000.00	16,000.00
Eduphoria School Objects	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		23,500.00	23,500.00
Microsoft Licensing	099	Yes	Replacing Tech expenses paid from 199 to be paid by ESSER Supp	Technology		49,000.00	49,000.00
Life Pack CR2 Fully-Auto, Wifi, English-Spanish HDL \$1545.00; Cabinet AED Wall mount W/AUD Alarm SH \$226.79; AED Wall Sign projection PVC Outdoor \$24.31	099	No	AED Unit at CSHS BB / SB Field	Nursing		1,796.00	0.00
<b>Subtotal</b>						<b>462,976.00</b>	<b>459,780.00</b>
<b>Other Misc. Expenses -- Allocating \$0 a year for two years = \$0</b>							

						0.00	0.00
<i>Subtotal</i>						<b>0.00</b>	<b>0.00</b>
					<b>Award 2020-2021</b>	<b>Award 2021-2022</b>	<b>Award 2022-2023</b>
<b>GRANT ANNUAL SUBTOTALS</b>					<i>\$0</i>	<i>1,479,986.00</i>	<i>1,266,627.00</i>
					<b>BUDGETED 3 YEAR TOTAL</b>	<b>\$2,746,613</b>	