

ESSER Grant

CRRSA - ESSER II		Revised 03/26/2021			
Object Code	Items	FY 21 Cost Yr 1	Balance	FY 22 Cost Yr 2	Balance
1000					
Personnel	Online Teaching - Q2-Q4	\$498,516.07			
	FY 21 Summer School - Extended Day Program	\$5,000,000.00			Funded solely by ESSER - SS funds moved to general fund - includes pay incentive
	FY 22 Summer School - Extended Day Program	\$0.00		\$4,500,000.00	Funded solely by ESSER - SS funds moved to general fund - includes pay incentive
	TWA Grants Finance Technician - ESSER II	\$32,500.00			\$25/hr x 25 hr/wk x 52 wks
	Substitute - April to June	\$129,981.00			
Total			\$5,660,098.00	\$4,500,000.00	\$10,160,097.00
2000					
Benefits	Online Teaching - FICA	\$41,285.53			
	FY 21 Summer School - Extended Day Program - FICA	\$382,500.00			
	FY 22 Summer School - Extended Day Program - FICA	\$0.00		\$344,250.00	
	TWA Grants Finance Tech - FICA	\$2,486.25			
	Substitutes - FICA	\$10,692.78			
Total			\$436,974.60	\$344,250.00	\$781,224.60
3000					
Contracts	Water Bottle Stations (150)	\$450,000.00			
	Occ Sensor Work	\$125,000.00			complete work - motion sensor installs for lights
	Preventative Maint (Pulled from Bud) - d931	\$697,500.00			
	HVAC Recommissioning - d931	\$400,000.00			
	CTE - virtual learning software access	\$182,700.00			
	Virtual Access Software (PC app access from CB)	\$465,178.00			
	Elementary Literacy Decodable Text	\$91,600.00			
	Digital Curriculum Expansion	\$50,000.00			
	Work Key Test License	\$55,000.00			
	Sightreading Software	\$5,000.00			
	Digital Theater	\$47,000.00			
	NWEA MAP Testing	\$118,000.00			
	Library Services - Books and ebooks	\$323,993.65			
	New Teacher Support Network PD	\$520,000.00			Coaching support services - contracted vendor - \$20k
	Police OT for Traffic Control	\$820,000.00			Contract
	Touchless Lavatories/faucets (5,000)	\$730,000.00			Contracted Labor
Total			\$5,083,071.65	\$0.00	
4000					
Division Costs	FY21 Title I Summer School Transportation	\$60,000.00			
	FY22 Title I Summer School Transportation			\$60,000.00	
Total			\$60,000.00	\$60,000.00	
5000					
Indirect Cost	Indirect Cost - 0.3%	\$68,681.24			
Total			\$68,681.24	\$0.00	
6000					
Supplies and Materials	Substitutes Computers	\$2,254,360.50			
	UV Lights D in duct air cleaners (4,500)	\$1,900,000.00			
	PPE - Wipes, masks, etc	\$1,000,000.00			
	PE Equipment	\$3,908.00			
	Summer School Laptops	\$41,000.00			
	Meadowbrook Projectors	\$8,000.00			
	Meadowbrook Smart Boards	\$30,000.00			
	Secondary Science Lab	\$6,000.00			
	Secondary Science Gloves	\$9,200.00			
	Secondary Science Goggles	\$5,520.00			
	Band Safety	\$40,486.50			
	PPE for Music and Art	\$3,063.00			
	AVID	\$88,234.60			
	Additional Band Instruments	\$20,000.00			Instruments that stay at school - Tubas/Ban Sax/Kettle Drums
Total			\$5,409,772.60	\$0.00	
6000					
Equipment	Touchless lavatories/faucets (5,000)	\$1,270,000.00			Materials
Total			\$1,270,000.00	\$0.00	

CRRSA - ESSER II		Revised 03/26/2021			
Object Code	Items	FY 21 Cost Yr 1	Balance	FY 22 Cost Yr 2	Balance
1000					
Personnel	Online Teaching - 02-04	\$498,916.00			
	FY 21 Summer School + Extended Day Program	\$5,000,000.00			Funded solely by ESSER - SS funds moved to general fund - includes pay incentive
	FY 22 Summer School + Extended Day Program	\$0.00		\$4,800,000.00	Funded solely by ESSER - SS funds moved to general fund - includes pay incentive
	TWA Grants Finance Technician - ESSER II	\$32,520.00			\$25hr x 26 hrsk x 52 wks
	Substitutes - April 16 Jobs	\$127,051.00			
Total			\$5,060,488.00	\$4,800,000.00	\$10,160,687.01
2000					
Benefits	Online Teaching - FICA	\$41,205.59			
	FY 21 Summer School + Extended Day Program - FICA	\$397,500.00			
	FY 22 Summer School + Extended Day Program - FICA	\$0.00		\$344,250.00	
	TWA Grants Finance Tech - FICA	\$2,486.25			
	Substitutes - FICA	\$10,800.76			
Total			\$426,974.60	\$344,250.00	\$781,224.60
3000					
Contracts	Water Bottle Stations (150)	\$250,000.00			
	Occ Sensor Work	\$129,000.00			complete work - motion sensor installs for lights
	Preventative Maint (Pulled from Buil) - d931	\$692,500.00			
	HVAC Recommissioning - d931	\$400,000.00			
	CTE - virtual learning software access	\$182,700.00			
	Virtual Access Software (PC app access from C8)	\$466,178.00			
	Elementary Literacy Decodable Text	\$93,600.00			
	Digital Curriculum Expansion	\$50,000.00			
	Work Key Test License	\$55,000.00			
	Sightreading Software	\$5,000.00			
	Digital Theater	\$47,000.00			
	NWEA MAP Testing	\$118,000.00			
	Library Services - Books and e-books	\$323,933.65			
	New Teacher Support Network PD	\$120,000.00			Coaching support services - contracted vendor -520k
	Police OT for Traffic Control	\$820,000.00			Contract
	Touchless Lavatories/faucets (5,000)	\$736,000.00			Contracted Labor
Total			\$5,003,971.65	\$0.00	
4000					
Division Costs	FY21 Title I Summer School Transportation	\$60,000.00			
	FY22 Title I Summer School Transportation			\$60,000.00	
Total			\$60,000.00	\$60,000.00	
5000					
Indirect Cost	Indirect Cost - 0.5%	\$68,681.24			
Total			\$68,681.24	\$0.00	
6000					
Supplies and Materials	Substitutes Computers	\$2,254,360.50			
	UV Lights in duct air cleaners (4,500)	\$1,600,000.00			
	PPE - Wipes, masks, etc	\$1,000,000.00			
	PE Equipment	\$3,908.00			
	Summer School Laptops	\$41,000.00			
	Meadowbrook Projectors	\$8,000.00			
	Meadowbrook Smart Boards	\$30,000.00			
	Secondary Science Lab	\$6,000.00			
	Secondary Science Gloves	\$9,200.00			
	Secondary Science Goggles	\$5,520.00			
	Band Safety	\$40,486.50			
	PPE for Music and Art	\$1,063.00			
	AVID	\$88,234.60			
	Additional Band Instruments	\$20,000.00			instruments that stay at school - Tuba/Ban Sax/Horn/Drums
Total			\$5,469,772.60	\$0.00	
8000					
Equipment	Touchless Lavatories/faucets (5,000)	\$1,270,000.00			Materials
Total			\$1,270,000.00	\$0.00	
Total by Year			\$17,989,498.15	\$4,904,250.00	
Total Expenses		\$22,893,748.15			
Allocation		\$22,893,748.15			
Difference		\$0.00			