

CORONAVIRUS RELIEF FEDERAL GRANT FUNDING SUMMARY

	FY23	FY24	FY24	FY25
	ESSER III ARP	Local	ESSER III ARP	Local
STUDENT SUPPORTS/SOCIAL EMOTIONAL LEARNING	\$465,296	\$348,972	\$116,324	\$116,324
1 FTE Academic Evaluator	\$116,324	\$116,324		
1 FTE BCBA - Teacher	\$116,324	\$116,324		
1 FTE Social Worker	\$116,324	\$116,324		
1 FTE Social Worker	\$116,324		\$116,324	\$116,324
INSTRUCTIONAL TECHNOLOGY	\$265,348	\$119,024	\$146,324	\$116,324
1 FTE Technology Integrator - Elementary	\$116,324		\$116,324	\$116,324
1 FTE Technology Integrator- District	\$116,324	\$116,324		
80 hours Summer Tech Support	\$2,700	\$2,700		
Instructional technology	\$30,000		\$30,000	
INFRASTRUCTURE- CENTRAL OFFICE	\$93,749	\$93,749	\$0	\$0
1 FTE Administrative Secretary CO	\$93,749	\$93,749		
SAFE AND EFFECTIVE LEARNING ENVIRONMENT	\$90,000		\$90,323	\$0
Safe and Effective Learning Environment/Outdoor Learning	\$50,000		\$50,323	
Personal Protective Equipment	\$40,000		\$40,000	
STUDENT CENTERED INSTRUCTION	\$100,000		\$100,000	\$0
Instructional Supplies	\$100,000		\$100,000	
LEARNING LOSS	\$265,000		\$215,000	\$215,000
Summer Credit Recovery	\$25,000		\$25,000	\$25,000
Extended School Year	\$150,000		\$100,000	\$100,000
Summer Programs	\$90,000		\$90,000	\$90,000
Totals	\$1,279,393	\$561,745	\$667,971	\$447,648

FACILITIES BREAKDOWN BY BUILDING/AREA

22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
Director & Grounds Maintenance	Bus Garage	Hawthorne	Coffin	Kate Furbish	HBS	BJHS	BHS	Totals
W9: Facilities Costs								
Wages & Benefits	\$591,552	\$0	\$77,961	\$127,714	\$541,659	\$473,322	\$495,476	\$640,070
All Other Operating Costs	\$118,440	\$47,490	\$173,037	\$294,322	\$321,760	\$415,658	\$752,291	\$753,605
Revolving Reno/Boiler Debt				\$36,770			\$81,753	\$61,036
Total Facilities & Renovation Debt	\$709,992	\$47,490	\$250,998	\$458,806	\$863,419	\$888,980	\$1,329,520	\$1,454,711
								\$6,003,916