



ESSER FUNDING MAP

ESSR II - \$,2,914,856

ARP ESSR III - \$5,895,911.00

ESSR Set Aside Funds - \$458,245.00

(20% OF ARP - \$1,178,344)

Initiative	ESSR II Projected Cost	ARP -ESSR III Projected Cost	ESSR – Set Aside	Projected Timeframe	Rationale	Reoccurring Cost – Y/N
640 “transfers” – in hand		\$55,334.28		2021-22	Learning Loss/Remediation	N
iPad Replacement		\$1,239,422.72		2024	Learning Loss/Remediation	Y (after 4-5 years)
Before/After School Programming			\$65,464* *Required	2021-2024	Learning Loss/Remediation	N
Summer Program			\$65,464* *Required		Learning Loss/Remediation	N
SAT/ACT Prep		\$15,000		2021-2024	Learning Loss/Remediation	N
AP – Increased offerings and PD		\$15,000		2021-2024	Learning Loss/Remediation	N
Trade Book to Support W&W		\$20,000			Learning Loss/Remediation	N
High School Roof	\$1,036,963			2021-2022	Indoor Air Quality	N
Main Campus Air HVAC Project	Costs Divided Between ESSR II and ESSR III (TOTAL PROJECT: \$5,333,746)			2022-2023	Indoor Air Quality	N
M1 – Automation System		\$519,159		2022-2023	Indoor Air Quality	N
M2 – Air Conditioning	\$782,595			2022-2023	Indoor Air Quality	N
M3 – Chiller Plant		\$ 1,712,425		2022-2023	Indoor Air Quality	N

M4 Chilled Water Piping		\$626,670		2022-2023	Indoor Air Quality	N
M5 – New Unit Ventilators		\$951,885		2022-2023	Indoor Air Quality	N
M6 – Convert to VAV		\$ 542,025		2022-2023	Indoor Air Quality	N
M7 – Pneumatics		\$198,990		2022-2023	Indoor Air Quality	N
5 th Grade – Lakeside	\$300,000			2021-2024	Learning Loss/Remediation	Y (after 3 years)
VLN	\$640,913 (50 seats – 3 years)			2021-2024	Learning Loss/Remediation	Y (after 3 years)
Technology Logistics	\$90,000			2021-2022	Learning Loss/Remediation	N
Bus Cameras	\$64,385			2020-2021	Health & Safety	N
Mental Health/SEL And Reading Support			*\$233,740 Counselors (Required 30% for Student Mental Health/SEL) ----- *\$32,732 - undedicated (Required 10% for Staff Mental health/SEL) ----- \$60,845 K-2 W&W curriculum (\$26,185 Required 8% for Reading Support and Improvement)	2021-2024	SEL/Mental Health And Learning Loss (Reading Support)	N
TOTAL EXPENDITURE WITHIN GRANT	\$2,914,856	\$5,895,911	\$458,245			

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