

**Manhattan-Ogden USD 383
Manhattan, Kansas**

Building foundations for dynamic futures.

Board of Education Meeting Agenda
June 2, 2021
Robinson Education Center
Kirmser Conference Room
2031 Poyntz Avenue

ADDITIONAL MEETING INFORMATION

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**Elementary and Secondary School Emergency Relief Funding
(CARES, ESSER II & ESSER III)**

**Summary Report to Manhattan-Ogden USD 383 Board of Education
June 2, 2021**

CARES Funding (Round One) May 2020: \$668,926 (RE) and \$143,959 (SPED). Time frame was 4/29/2020 – 9/30/2021.

SPARKS Funding came from both RL and PT counties and had to be accounted for by December 2020.

ESSER II (Round Two) Spring 2021: \$3,227,828 and must be accounted for by 9/30/2022 with a 12-month carryover allowance to 9/30/2023.

ESSER III (Round Three) comes from the American Rescue Plan and has a time frame of 3/24/2021 – 9/30/2023, with the allowed carryover time period to 9/30/2024.

Funds must be utilized to “prevent, prepare for and respond to the coronavirus”. In the ARP language is included that goes beyond response/recovery and infers funds can be utilized to build back better. Emphasis is placed on making investments on student achievement and success.

Extensive guidance recently released by U.S. Department of Education regarding allowable uses of ESSER III funds.

ESSER II Budget Plan has been drafted and will be submitted to the Kansas State Department of Education (KSDE) after review by the Manhattan-Ogden USD 383 Board of Education (BOE). The plan has to be reviewed internally within KSDE, then goes to the Commissioner’s Task Force and ultimately to the Kansas State Board of Education for final approval. The estimated time frame for the approval process to be completed once a budget plan has been submitted is 4-6 weeks.

ESSER III Budget Plan will be a work in progress once the ESSER II plan has been approved and is being implemented. The plan will be presented to the BOE for review prior to being submitted to the KSDE. Details on the ESSER III Budget Plan process and timelines have not yet been released by KSDE.

Manhattan-Ogden USD 383
ESSER II Budget Plan
FY 2022 (July 2021-June 2022)

Category	Description	Quantity	Projected Annual Cost	Source/Department	Fund/Acct #	Account Description
Certified Personnel	Additional Elem Teaching Staff (est. \$45,000/position_Salary)	3	\$ 67,500	1.2021 Implementation-physical distancing	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)
Certified Personnel	Benefits-Health	3	\$ 15,398	Health Benefits: Jan-Aug 2021	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)
Certified Personnel	Benefits-Disability	3	\$ 405	Disability Benefits: Jan-Aug 2021	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)
Certified Personnel	Benefits-FICA	3	\$ 5,164	FICA Benefits: Jan-Aug 2021	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	3	\$ 135	Unemployment Benefits: Jan-Aug 2021	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)
Certified Personnel	Benefits-Workers Compensation	3	\$ 1,013	Workers Compensation: Jan-Aug 2021	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)
			\$ 89,615			
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	4	\$ 90,000	1.2021 Implementation-physical distancing	071-81000-111-36-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits: Jan-Aug 2021	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability	4	\$ 540	Disability Benefits: Jan-Aug 2021	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA	4	\$ 6,885	FICA Benefits: Jan-Aug 2021	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 180	Unemployment Benefits: Jan-Aug 2021	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	4	\$ 1,350	Workers Compensation: Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
			\$ 106,654			
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	4	\$ 90,000	1.2021 Implementation-physical distancing	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits: Jan-Aug 2021	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability	4	\$ 540	Disability Benefits: Jan-Aug 2021	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA	4	\$ 6,885	FICA Benefits: Jan-Aug 2021	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 180	Unemployment Benefits: Jan-Aug 2021	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	4	\$ 1,350	Workers Compensation: Jan-Aug 2021	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
			\$ 105,304			
Certified Personnel	HS Teaching Adttl Staff/Overloads (est. \$45,000/FTE_Salary)	4	\$ 180,000	1.2021 Implementation-physical distancing	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits: Jan-Aug 2021	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)
Certified Personnel	Benefits-Disability	4	\$ 1,080	Disability Benefits: Jan-Aug 2021	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)
Certified Personnel	Benefits-FICA	4	\$ 13,770	FICA Benefits: Jan-Aug 2021	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 360	Unemployment Benefits: Jan-Aug 2021	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	4	\$ 2,700	Workers Compensation: Jan-Aug 2021	071-81000-260-40-700-22	BENEFITS-WORKERS COMPHS (ESSER II)
			\$ 205,609			
Certified Personnel	Additional Elem Teaching Staff (est. \$45,000/position_Salary)	4	\$ 180,000	FY 2022 Implementation-Full Open	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)
Certified Personnel	Benefits-Health	4	\$ 23,000	Health Benefits	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)
Certified Personnel	Benefits-Disability	4	\$ 1,080	Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)
Certified Personnel	Benefits-FICA	4	\$ 13,770	FICA Benefits	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 360	Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)
Certified Personnel	Benefits-Workers Compensation	4	\$ 2,700	Workers Compensation	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)
			\$ 220,910			
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2022 Implementation-Full Open	071-81000-111-36-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2022 Implementation-Full Open	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
			\$ 213,308			
Certified Personnel	Additional HS Teaching Staff/Overloads (est. \$45,000/position_Salary)	4	\$ 180,000	FY 2022 Implementation-Full Open	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)
Certified Personnel	Benefits-Disability	4	\$ 1,080	Disability Benefits	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)
Certified Personnel	Benefits-FICA	4	\$ 13,770	FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 360	Unemployment Benefits	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	4	\$ 2,700	Workers Compensation	071-81000-260-40-700-22	BENEFITS-WORKERS COMP HS (ESSER II)

**Manhattan-Ogden USD 383
ESSER II Budget Plan
FY 2022 (July 2021-June 2022)**

			\$	202,909		
Classified Personnel	Additional Classroom Aides/Paraprofessionals	4	\$	65,000	Addtl. Support/Intervention Staff	071-81000-121-00-000-22 SAL-AIDES/PARAS (ESSER II)
Classified Personnel	Benefits-Health	4	\$	15,398	Health Benefits	071-81000-210-00-000-22 BENEFITS-HEALTH (ESSER II)
Classified Personnel	Benefits-Disability	4	\$	390	Disability Benefits	071-81000-215-00-000-22 BENEFITS-DISAB (ESSER II)
Classified Personnel	Benefits-FICA	4	\$	4,973	FICA Benefits	071-81000-221-00-000-22 BENEFITS-FICA (ESSER II)
Classified Personnel	Benefits-Unemployment Insurance	4	\$	130	Unemployment Benefits	071-81000-250-00-000-22 BENEFITS-UNEMPL (ESSER II)
Classified Personnel	Benefits-Workers Compensation	4	\$	975	Workers Compensation	071-81000-260-00-000-22 BENEFITS-WORKERS COMP (ESSER II)
			\$	86,866		
Support Personnel	IT Services for 1:1 Organization and Preps (Salaries)	5	\$	25,000	400 hours/employee (Summer 2021)	071-82590-121-00-000-22 SAL-TECH STAFF-HRLY (ESSER II)
Support Personnel	Benefits-Health	5	\$	7,500	Health Benefits: June-Aug 2021	071-82590-210-00-000-22 BENEFITS-HEALTH (ESSER II)
Support Personnel	Benefits-Disability	5	\$	150	Disability Benefits: June-Aug 2021	071-82590-215-00-000-22 BENEFITS-DISAB (ESSER II)
Support Personnel	Benefits-FICA	5	\$	1,913	FICA Benefits: June-Aug 2021	071-82590-221-00-000-22 BENEFITS-FICA (ESSER II)
Support Personnel	Benefits-Unemployment Insurance	5	\$	50	Unemployment Benefits: June-Aug 2021	071-82590-250-00-000-22 BENEFITS-UNEMPL (ESSER II)
Support Personnel	Benefits-Workers Compensation	5	\$	375	Workers Compensation: June-Aug 2021	071-82590-260-00-000-22 BENEFITS-WORKERS COMP (ESSER II)
			\$	34,988		
IT/1:1 Equipment	iPad Charging Cords	500	\$	20,000	Replacement Needs: Student Success	071-81000-736-00-000-22 EQUIPMENT-TECHNOLOGY (ESSER II)
IT/1:1 Equipment	iPads (\$750/unit)	250	\$	187,500	Replacement Needs: Student Success	071-81000-736-00-000-22 EQUIPMENT-TECHNOLOGY (ESSER II)
			\$	207,500		
Certified Personnel	Jump Start Programs (NV & Bluemont) Coordinators	2	\$	3,600	T&L, ESOL & SPED	071-82200-113-45-200-22 SAL-JUMP START CRD (ESSER II)
Certified Personnel	Benefits-Health	2	\$	-	Health Benefits: June-Aug 2021	071-82200-210-45-200-22 BENEFITS-HEALTH (ESSER II)
Certified Personnel	Benefits-Disability	2	\$	22	Disability Benefits: June-Aug 2021	071-82200-215-45-200-22 BENEFITS-DISAB (ESSER II)
Certified Personnel	Benefits-FICA	2	\$	275	FICA Benefits: June-Aug 2021	071-82200-221-45-200-22 BENEFITS-FICA (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	2	\$	7	Unemployment Benefits: June-Aug 2021	071-82200-250-45-200-22 BENEFITS-UNEMPL (ESSER II)
Certified Personnel	Benefits-Workers Compensation	2	\$	54	Workers Compensation: June-Aug 2021	071-82200-260-45-200-22 BENEFITS-WORKERS COMP (ESSER II)
			\$	3,958		
Certified Personnel	Jump Start Programs (NV & Bluemont) Teachers	40	\$	72,000	Certified Personnel-Jump Start Program	071-81000-113-45-200-22 SAL-PT SS TCH-JUMP START (ESSER II)
Certified Personnel	Benefits-Health	40	\$	-	Health Benefits: June-Aug 2021	071-81000-210-45-200-22 BENEFITS-HEALTH (ESSER II)
Certified Personnel	Benefits-Disability	40	\$	432	Disability Benefits: June-Aug 2021	071-81000-215-45-200-22 BENEFITS-DISAB (ESSER II)
Certified Personnel	Benefits-FICA	40	\$	5,508	FICA Benefits: June-Aug 2021	071-81000-221-45-200-22 BENEFITS-FICA (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	40	\$	144	Unemployment Benefits: June-Aug 2021	071-81000-250-45-200-22 BENEFITS-UNEMPL (ESSER II)
Certified Personnel	Benefits-Workers Compensation	40	\$	1,080	Workers Compensation: June-Aug 2021	071-81000-260-45-200-22 BENEFITS-WORKERS COMP (ESSER II)
			\$	79,164		
Classified Personnel	Jump Start Programs (NV & Bluemont) Support Staff	18	\$	14,400	Classified Personnel-Jump Start Program	071-81000-122-45-200-22 SAL-PT SS AIDES-JUMP START (ESSER II)
Classified Personnel	Benefits-Health	18	\$	-	Health Benefits: June-Aug 2021	071-81000-210-45-200-22 BENEFITS-HEALTH (ESSER II)
Certified Personnel	Benefits-Disability	18	\$	86	Disability Benefits: June-Aug 2021	071-81000-215-45-200-22 BENEFITS-DISAB (ESSER II)
Certified Personnel	Benefits-FICA	18	\$	1,102	FICA Benefits: June-Aug 2021	071-81000-221-45-200-22 BENEFITS-FICA (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	18	\$	29	Unemployment Benefits: June-Aug 2021	071-81000-250-45-200-22 BENEFITS-UNEMPL (ESSER II)
Certified Personnel	Benefits-Workers Compensation	18	\$	216	Workers Compensation: June-Aug 2021	071-81000-260-45-200-22 BENEFITS-WORKERS COMP (ESSER II)
			\$	15,833		
Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services	10	\$	5,000	Contract Services: Field Trips, Presenters	071-81000-322-45-200-22 CNTRCT INSTR SVCS-JUMP START (ESSER II)
Accelerated Learning	Jump Start Programs (NV & Bluemont) Transportation	1	\$	10,000	Student Transportation Services	071-81000-510-45-200-22 STDT TRANS SVCS-JUMP START (ESSER II)
Accelerated Learning	Jump Start Programs (NV & Bluemont) Instr. Supplies	36	\$	3,600	Instructional Supplies \$100/classroom	071-81000-610-45-200-22 INSTR. SUPPLIES-JUMP START (ESSER II)
			\$	18,600		
Ongoing Learning Recovery	iReady Learning License (Elementary Level-5 years)	1	\$	268,896	Individualized Learning Support Application	071-81000-653-30-200-22 INSTR SOFTWARE-IREADY (ESSER II)
			\$	268,896		
Safe Operations	PPE	1	\$	10,000	Hand Sanitizer & Dispensing Stations	071-82620-610-00-000-22 SUPPLIES & MATLS (ESSER II)
Air Quality/Safety	HVAC Filter Replacements	1	\$	10,000	HVAC Filters per specifications	071-82620-610-00-000-22 SUPPLIES & MATLS (ESSER II)
			\$	20,000		
Program Sustainment	Salaries, Benefits and Operational Expenses: FY 2021	1	\$	170,000	Job Corp Supplement due to COVID-19	071-81000-300-61-700-22 PROF SVCS-JOB CORP (ESSER II)
			\$	170,000		
Physical Distancing/COVID	Student Supervision Additional Expenses: FY 2021	1	\$	40,000	Additional Student Supervision Expenses	071-81000-125-00-000-22 SAL-STUDENT SUPRVSN (ESSER II)

Manhattan-Ogden USD 383
ESSER II Budget Plan
FY 2022 (July 2021-June 2022)

		\$	40,000		
	Total	\$	2,090,114		

Manhattan-Ogden USD 383
ESSER II Budget Plan
FY 2023 (July 2022-June 2023)

Category	Description	Quantity	Projected Annual Cost	Source/Department	Fund/Acct #	Account Description
ESSER II Yr. 1	Expenditure Value from 2021-22 Carried Forward	1	\$ 2,090,114			
Certified Personnel	Additional Elem Teaching Staff (est. \$45,000/position_Salary)	3	\$ 135,000	FY 2023 Implementation-Full Open	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)
Certified Personnel	Benefits-Health	3	\$ 23,000	Health Benefits	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)
Certified Personnel	Benefits-Disability	3	\$ 810	Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)
Certified Personnel	Benefits-FICA	3	\$ 10,328	FICA Benefits	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	3	\$ 270	Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)
Certified Personnel	Benefits-Workers Compensation	3	\$ 2,025	Workers Compensation	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)
			\$ 171,433			
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2023 Implementation-Full Open	071-81000-111-36-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation: Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2023 Implementation-Full Open	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS(ESSER II)
			\$ 213,308			
Certified Personnel	Additional HS Teaching Staff/Overloads (est. \$45,000/position_Salary)	3	\$ 135,000	FY 2023 Implementation-Full Open	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)
Certified Personnel	Benefits-Health	3	\$ 7,699	Health Benefits	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)
Certified Personnel	Benefits-Disability	3	\$ 810	Disability Benefits	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)
Certified Personnel	Benefits-FICA	3	\$ 10,328	FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	3	\$ 270	Unemployment Benefits	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	3	\$ 2,025	Workers Compensation	071-81000-260-40-700-22	BENEFITS-WORKERS COMP HS (ESSER II)
			\$ 156,132			
Classified Personnel	Additional Classroom Aides/Paraprofessionals	4	\$ 65,000	Addtl. Support/Intervention Staff	071-81000-121-00-000-22	SAL-AIDES/PARAS (ESSER II)
Classified Personnel	Benefits-Health	4	\$ 15,398	Health Benefits	071-81000-210-00-000-22	BENEFITS-HEALTH (ESSER II)
Classified Personnel	Benefits-Disability	4	\$ 390	Disability Benefits	071-81000-215-00-000-22	BENEFITS-DISAB (ESSER II)
Classified Personnel	Benefits-FICA	4	\$ 4,973	FICA Benefits	071-81000-221-00-000-22	BENEFITS-FICA (ESSER II)
Classified Personnel	Benefits-Unemployment Insurance	4	\$ 130	Unemployment Benefits	071-81000-250-00-000-22	BENEFITS-UNEMPL (ESSER II)
Classified Personnel	Benefits-Workers Compensation	4	\$ 975	Workers Compensation	071-81000-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)
			\$ 86,866			
Support Personnel	IT Services for 1:1 Organization and Preps (Salaries)	5	\$ 25,000	400 hours/employee (Summer 2022)	071-82590-121-00-000-22	SAL-TECH STAFF-HRLY (ESSER II)
Support Personnel	Benefits-Health	5	\$ 7,500	Health Benefits: June-Aug 2022	071-82590-210-00-000-22	BENEFITS-HEALTH (ESSER II)
Support Personnel	Benefits-Disability	5	\$ 150	Disability Benefits: June-Aug 2022	071-82590-215-00-000-22	BENEFITS-DISAB (ESSER II)
Support Personnel	Benefits-FICA	5	\$ 1,913	FICA Benefits: June-Aug 2022	071-82590-221-00-000-22	BENEFITS-FICA (ESSER II)
Support Personnel	Benefits-Unemployment Insurance	5	\$ 50	Unemployment Benefits: June-Aug 2022	071-82590-250-00-000-22	BENEFITS-UNEMPL (ESSER II)
Support Personnel	Benefits-Workers Compensation	5	\$ 375	Workers Compensation: June-Aug 2022	071-82590-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)
			\$ 34,988			
IT/1:1 Equipment	iPad Charging Cords	500	\$ 20,000	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)
IT/1:1 Equipment	iPads (\$750/unit)	250	\$ 187,500	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)
			\$ 207,500			
Certified Personnel	Jump Start Programs (NV & Bluemont) Coordinators	2	\$ 3,600	T&L, ESOL & SPED	071-82200-113-45-200-22	SAL-JUMP START CRD (ESSER II)
Certified Personnel	Benefits-Health	2	\$ -	Health Benefits: June-Aug 2022	071-82200-210-45-200-22	BENEFITS-HEALTH (ESSER II)
Certified Personnel	Benefits-Disability	2	\$ 22	Disability Benefits: June-Aug 2022	071-82200-215-45-200-22	BENEFITS-DISAB (ESSER II)
Certified Personnel	Benefits-FICA	2	\$ 275	FICA Benefits: June-Aug 2022	071-82200-221-45-200-22	BENEFITS-FICA (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 7	Unemployment Benefits: June-Aug 2022	071-82200-250-45-200-22	BENEFITS-UNEMPL (ESSER II)
Certified Personnel	Benefits-Workers Compensation	2	\$ 54	Workers Compensation: June-Aug 2022	071-82200-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)

**Manhattan-Ogden USD 383
 ESSER II Budget Plan
 FY 2023 (July 2022-June 2023)**

			\$	3,958			
Certified Personnel	Jump Start Programs (NV & Bluemont) Teachers	40	\$	72,000	Certified Personnel-Jump Start Program	071-81000-113-45-200-22	SAL-PT SS TCH-JUMP START (ESSER II)
Certified Personnel	Benefits-Health	40	\$	-	Health Benefits: June-Aug 2022	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)
Certified Personnel	Benefits-Disability	40	\$	432	Disability Benefits: June-Aug 2022	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)
Certified Personnel	Benefits-FICA	40	\$	5,508	FICA Benefits: June-Aug 2022	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	40	\$	144	Unemployment Benefits: June-Aug 2022	071-81000-250-45-200-22	BENEFITS-UNEMPL (ESSER II)
Certified Personnel	Benefits-Workers Compensation	40	\$	1,080	Workers Compensation: June-Aug 2022	071-81000-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)
			\$	79,164			
Classified Personnel	Jump Start Programs (NV & Bluemont) Support Staff	18	\$	14,400	Classified Personnel-Jump Start Program	071-81000-122-45-200-22	SAL-PT SS AIDES-JUMP START (ESSER II)
Classified Personnel	Benefits-Health	18	\$	-	Health Benefits: June-Aug 2022	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)
Certified Personnel	Benefits-Disability	18	\$	86	Disability Benefits: June-Aug 2022	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)
Certified Personnel	Benefits-FICA	18	\$	1,102	FICA Benefits: June-Aug 2022	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	18	\$	29	Unemployment Benefits: June-Aug 2022	071-81000-250-45-200-22	BENEFITS-UNEMPL (ESSER II)
Certified Personnel	Benefits-Workers Compensation	18	\$	216	Workers Compensation: June-Aug 2022	071-81000-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)
			\$	15,833			
Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services	10	\$	5,000	Contract Services: Field Trips, Presenters	071-81000-322-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II)
Accelerated Learning	Jump Start Programs (NV & Bluemont) Transportation	1	\$	10,000	Student Transportation Services	071-81000-510-45-200-22	STDT TRANS SVCS-JUMP START (ESSER II)
Accelerated Learning	Jump Start Programs (NV & Bluemont) Instr. Supplies	36	\$	3,600	Instructional Supplies_ \$100/classroom	071-81000-610-45-200-22	INSTR. SUPPLIES-JUMP START (ESSER II)
			\$	18,600			
Safe Operations	PPE	1	\$	75,000	Hand Sanitizer & Dispensing Stations	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)
Air Quality/Saftey	HVAC Filter Replacements	1	\$	10,000	HVAC Filters per specifications	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)
			\$	85,000			
Program Sustainment	Salaries, Benefits and Operational Expenses: FY 2022	0	\$	50,000	Job Corp Supplement due to COVID-19	071-81000-300-61-700-22	PROF SVCS-JOB CORP (ESSER II)
Physical Distancing/COVID	Student Supervision Additional Expenses: FY 2022	1	\$	14,934	Additional Student Supervision Expenses	071-81000-125-00-000-22	SAL-STUDENT SUPRVSN (ESSER II)
			\$	3,227,828			
	ESSER II Budget FY 21/22 & FY 23 Total		\$	3,227,828			

**Manhattan-Ogden USD 383
ESSER II Budget-Composite Plan**

Category	Description	Quantity	Projected Annual Cost	Source/Department	Fund/Acct #	Account Description	Allowable Use Category
Certified Personnel	Additional Elem Teaching Staff (est. \$45,000/position_Salary)	3	\$ 67,500	1.2021 Implementation-physical distancing	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)	1, 15
Certified Personnel	Additional Elem Teaching Staff (est. \$45,000/position_Salary)	4	\$ 180,000	FY 2022 Implementation-Full Open	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)	1, 15
Certified Personnel	Additional Elem Teaching Staff (est. \$45,000/position_Salary)	3	\$ 135,000	FY 2023 Implementation-Full Open	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)	1, 15
	Total		\$ 382,500				
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	4	\$ 90,000	1.2021 Implementation-physical distancing	071-81000-111-36-600-22	TEACH-SAL MS (ESSER II)	1, 15
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2022 Implementation-Full Open	071-81000-111-36-600-22	TEACH-SAL MS (ESSER II)	1, 15
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2023 Implementation-Full Open	071-81000-111-36-600-22	TEACH-SAL MS (ESSER II)	1, 15
	Total		\$ 270,000				
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	4	\$ 90,000	1.2021 Implementation-physical distancing	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)	1, 15
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2022 Implementation-Full Open	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)	1, 15
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2	\$ 90,000	FY 2023 Implementation-Full Open	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)	1, 15
	Total		\$ 270,000				
Certified Personnel	HS Teaching Addtl Staff/Overloads (est. \$45,000/FTE_Salary)	4	\$ 180,000	1.2021 Implementation-physical distancing	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)	1, 15
Certified Personnel	Additional HS Teaching Staff/Overloads (est. \$45,000/position_Salary)	4	\$ 180,000	FY 2022 Implementation-Full Open	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)	1, 15
Certified Personnel	Additional HS Teaching Staff/Overloads (est. \$45,000/position_Salary)	3	\$ 135,000	FY 2023 Implementation-Full Open	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)	1, 15
	Total		\$ 495,000				
Certified Personnel	Jump Start Programs (NV & Bluemont) Teachers	40	\$ 72,000	Certified Personnel-Jump Start Program	071-81000-113-45-200-22	SAL-PT SS TCH-JUMP START (ESSER II)	12
Certified Personnel	Jump Start Programs (NV & Bluemont) Teachers	40	\$ 72,000	Certified Personnel-Jump Start Program	071-81000-113-45-200-22	SAL-PT SS TCH-JUMP START (ESSER II)	12
	Total		\$ 144,000				
Classified Personnel	Additional Classroom Aides/Paraprofessionals	4	\$ 65,000	Addtl. Support/Intervention Staff	071-81000-121-00-000-22	SAL-AIDES/PARAS (ESSER II)	12
Classified Personnel	Additional Classroom Aides/Paraprofessionals	4	\$ 65,000	Addtl. Support/Intervention Staff	071-81000-121-00-000-22	SAL-AIDES/PARAS (ESSER II)	12
	Total		\$ 130,000				
Classified Personnel	Jump Start Programs (NV & Bluemont) Support Staff	18	\$ 14,400	Classified Personnel-Jump Start Program	071-81000-122-45-200-22	SAL-PT SS AIDES-JUMP START (ESSER II)	12
Classified Personnel	Jump Start Programs (NV & Bluemont) Support Staff	18	\$ 14,400	Classified Personnel-Jump Start Program	071-81000-122-45-200-22	SAL-PT SS AIDES-JUMP START (ESSER II)	12
	Total		\$ 28,800				
Physical Distancing/COVID	Student Supervision Additional Expenses: FY 2021	1	\$ 40,000	Additional Student Supervision Expenses	071-81000-125-00-000-22	SAL-STUDENT SUPRVSN (ESSER II)	15
Physical Distancing/COVID	Student Supervision Additional Expenses: FY 2022	1	\$ 10,884	Additional Student Supervision Expenses	071-81000-125-00-000-22	SAL-STUDENT SUPRVSN (ESSER II)	15
	Total		\$ 50,884				
Classified Personnel	Benefits-Health	4	\$ 15,398	Health Benefits	071-81000-210-00-000-22	BENEFITS-HEALTH (ESSER II)	12
Classified Personnel	Benefits-Health	4	\$ 15,398	Health Benefits	071-81000-210-00-000-22	BENEFITS-HEALTH (ESSER II)	12
	Total		\$ 30,797				
Certified Personnel	Benefits-Health	3	\$ 15,398	Health Benefits: Jan-Aug 2021	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Health	4	\$ 23,000	Health Benefits	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Health	3	\$ 23,000	Health Benefits	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)	1, 15
	Total		\$ 61,398				
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits: Jan-Aug 2021	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
	Total		\$ 23,097				
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits: Jan-Aug 2021	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
	Total		\$ 23,097				
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits: Jan-Aug 2021	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)	1, 15
Certified Personnel	Benefits-Health	4	\$ 7,699	Health Benefits	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)	1, 15
Certified Personnel	Benefits-Health	3	\$ 7,699	Health Benefits	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)	1, 15
	Total		\$ 23,097				
Certified Personnel	Benefits-Health	40	\$ -	Health Benefits: June-Aug 2021	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
Classified Personnel	Benefits-Health	18	\$ -	Health Benefits: June-Aug 2021	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
Certified Personnel	Benefits-Health	40	\$ -	Health Benefits: June-Aug 2022	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
Classified Personnel	Benefits-Health	18	\$ -	Health Benefits: June-Aug 2022	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
	Total		\$ -				

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Classified Personnel	Benefits-Disability	4	\$ 390	Disability Benefits	071-81000-215-00-000-22	BENEFITS-DISAB (ESSER II)	12
Classified Personnel	Benefits-Disability	4	\$ 390	Disability Benefits	071-81000-215-00-000-22	BENEFITS-DISAB (ESSER II)	12
	Total		\$ 780				
Certified Personnel	Benefits-Disability	3	\$ 405	Disability Benefits: Jan-Aug 2021	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	4	\$ 1,080	Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	3	\$ 810	Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)	1, 15
	Total		\$ 2,295				
Certified Personnel	Benefits-Disability	4	\$ 540	Disability Benefits: Jan-Aug 2021	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
	Total		\$ 1,620				
Certified Personnel	Benefits-Disability	4	\$ 540	Disability Benefits: Jan-Aug 2021	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	2	\$ 540	Disability Benefits	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
	Total		\$ 1,620				
Certified Personnel	Benefits-Disability	4	\$ 1,080	Disability Benefits: Jan-Aug 2021	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	4	\$ 1,080	Disability Benefits	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	3	\$ 810	Disability Benefits	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)	1, 15
	Total		\$ 2,970				
Certified Personnel	Benefits-Disability	40	\$ 432	Disability Benefits: June-Aug 2021	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
Certified Personnel	Benefits-Disability	18	\$ 86	Disability Benefits: June-Aug 2021	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
Certified Personnel	Benefits-Disability	40	\$ 432	Disability Benefits: June-Aug 2022	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
Certified Personnel	Benefits-Disability	18	\$ 86	Disability Benefits: June-Aug 2022	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
	Total		\$ 1,037				
Classified Personnel	Benefits-FICA	4	\$ 4,973	FICA Benefits	071-81000-221-00-000-22	BENEFITS-FICA (ESSER II)	12
Classified Personnel	Benefits-FICA	4	\$ 4,973	FICA Benefits	071-81000-221-00-000-22	BENEFITS-FICA (ESSER II)	12
	Total		\$ 9,945				
Certified Personnel	Benefits-FICA	3	\$ 5,164	FICA Benefits: Jan-Aug 2021	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	4	\$ 13,770	FICA Benefits	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	3	\$ 10,328	FICA Benefits	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)	1, 15
	Total		\$ 29,261				
Certified Personnel	Benefits-FICA	4	\$ 6,885	FICA Benefits: Jan-Aug 2021	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
	Total		\$ 20,655				
Certified Personnel	Benefits-FICA	4	\$ 6,885	FICA Benefits: Jan-Aug 2021	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	2	\$ 6,885	FICA Benefits	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
	Total		\$ 20,655				
Certified Personnel	Benefits-FICA	4	\$ 13,770	FICA Benefits: Jan-Aug 2021	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	4	\$ 13,770	FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	3	\$ 10,328	FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)	1, 15
	Total		\$ 37,868				
Certified Personnel	Benefits-FICA	40	\$ 5,508	FICA Benefits: June-Aug 2021	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)	12
Certified Personnel	Benefits-FICA	18	\$ 1,102	FICA Benefits: June-Aug 2021	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)	12
Certified Personnel	Benefits-FICA	40	\$ 5,508	FICA Benefits: June-Aug 2022	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)	12
Certified Personnel	Benefits-FICA	18	\$ 1,102	FICA Benefits: June-Aug 2022	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)	12
	Total		\$ 13,219				
Classified Personnel	Benefits-Unemployment Insurance	4	\$ 130	Unemployment Benefits	071-81000-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	12
Classified Personnel	Benefits-Unemployment Insurance	4	\$ 130	Unemployment Benefits	071-81000-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	12
	Total		\$ 260				
Certified Personnel	Benefits-Unemployment Insurance	3	\$ 135	Unemployment Benefits: Jan-Aug 2021	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 360	Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	3	\$ 270	Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)	1, 15
	Total		\$ 765				

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Certified Personnel	Benefits-Unemployment Insurance	4	\$ 180	Unemployment Benefits: Jan-Aug 2021	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
	Total		\$ 540				
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 180	Unemployment Benefits: Jan-Aug 2021	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	2	\$ 180	Unemployment Benefits	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
	Total		\$ 540				
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 360	Unemployment Benefits: Jan-Aug 2021	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	4	\$ 360	Unemployment Benefits	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance	3	\$ 270	Unemployment Benefits	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)	1, 15
	Total		\$ 990				
Certified Personnel	Benefits-Unemployment Insurance	40	\$ 144	Unemployment Benefits: June-Aug 2021	071-81000-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
Certified Personnel	Benefits-Unemployment Insurance	18	\$ 29	Unemployment Benefits: June-Aug 2021	071-81000-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
Certified Personnel	Benefits-Unemployment Insurance	40	\$ 144	Unemployment Benefits: June-Aug 2022	071-81000-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
Certified Personnel	Benefits-Unemployment Insurance	18	\$ 29	Unemployment Benefits: June-Aug 2022	071-81000-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
	Total		\$ 346				
Classified Personnel	Benefits-Workers Compensation	4	\$ 975	Workers Compensation	071-81000-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	12
Classified Personnel	Benefits-Workers Compensation	4	\$ 975	Workers Compensation	071-81000-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	12
	Total		\$ 1,950				
Certified Personnel	Benefits-Workers Compensation	3	\$ 1,013	Workers Compensation: Jan-Aug 2021	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	4	\$ 2,700	Workers Compensation	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	3	\$ 2,025	Workers Compensation	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)	1, 15
	Total		\$ 5,738				
Certified Personnel	Benefits-Workers Compensation	4	\$ 1,350	Workers Compensation: Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation: Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15
	Total		\$ 4,050				
Certified Personnel	Benefits-Workers Compensation	4	\$ 1,350	Workers Compensation: Jan-Aug 2021	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	2	\$ 1,350	Workers Compensation	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS(ESSER II)	1, 15
	Total		\$ 4,050				
Certified Personnel	Benefits-Workers Compensation	4	\$ 2,700	Workers Compensation: Jan-Aug 2021	071-81000-260-40-700-22	BENEFITS-WORKERS COMPHS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	4	\$ 2,700	Workers Compensation	071-81000-260-40-700-22	BENEFITS-WORKERS COMP HS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation	3	\$ 2,025	Workers Compensation	071-81000-260-40-700-22	BENEFITS-WORKERS COMP HS (ESSER II)	1, 15
	Total		\$ 7,425				
Certified Personnel	Benefits-Workers Compensation	40	\$ 1,080	Workers Compensation: June-Aug 2021	071-81000-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
Certified Personnel	Benefits-Workers Compensation	18	\$ 216	Workers Compensation: June-Aug 2021	071-81000-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
Certified Personnel	Benefits-Workers Compensation	40	\$ 1,080	Workers Compensation: June-Aug 2022	071-81000-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
Certified Personnel	Benefits-Workers Compensation	18	\$ 216	Workers Compensation: June-Aug 2022	071-81000-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
	Total		\$ 2,592				
Program Sustainment	Salaries, Benefits and Operational Expenses: FY 2021	1	\$ 170,000	Job Corp Supplement due to COVID-19	071-81000-300-61-700-22	PROF SVCS-JOB CORP (ESSER II)	16
Program Sustainment	Salaries, Benefits and Operational Expenses: FY 2022	1	\$ 50,000	Job Corp Supplement due to COVID-19	071-81000-300-61-700-22	PROF SVCS-JOB CORP (ESSER II)	16
	Total		\$ 220,000				
Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services	10	\$ 5,000	Contract Services: Field Trips, Presenters	071-81000-322-45-200-22	CNTRCT INSTR SVCS-JUMP START (ESSER II)	12
Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services	10	\$ 5,000	Contract Services: Field Trips, Presenters	071-81000-322-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II)	12
	Total		\$ 10,000				
Accelerated Learning	Jump Start Programs (NV & Bluemont) Transportation	1	\$ 10,000	Student Transportation Services	071-81000-510-45-200-22	STDT TRANS SVCS-JUMP START (ESSER II)	12
Accelerated Learning	Jump Start Programs (NV & Bluemont) Transportation	1	\$ 10,000	Student Transportation Services	071-81000-510-45-200-22	STDT TRANS SVCS-JUMP START (ESSER II)	12
	Total		\$ 20,000				
Accelerated Learning	Jump Start Programs (NV & Bluemont) Instr. Supplies	36	\$ 3,600	Instructional Supplies_\$100/classroom	071-81000-610-45-200-22	INSTR. SUPPLIES-JUMP START (ESSER II)	12
Accelerated Learning	Jump Start Programs (NV & Bluemont) Instr. Supplies	36	\$ 3,600	Instructional Supplies_\$100/classroom	071-81000-610-45-200-22	INSTR. SUPPLIES-JUMP START (ESSER II)	12
	Total		\$ 7,200				
Ongoing Learning Recovery	iReady Learning License (Elementary Level-5 years)	1	\$ 268,896	Individualized Learning Support Application	071-81000-653-30-200-22	INSTR SOFTWARE-IREADY (ESSER II)	4
	Total		\$ 268,896				

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IT/1:1 Equipment	iPad Charging Cords	500	\$	20,000	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
IT/1:1 Equipment	iPads (\$750/unit)	250	\$	187,500	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
IT/1:1 Equipment	iPad Charging Cords	500	\$	20,000	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
IT/1:1 Equipment	iPads (\$750/unit)	250	\$	187,500	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
	Total		\$	415,000				
Certified Personnel	Jump Start Programs (NV & Bluemont) Coordinators	2	\$	3,600	T&L, ESOL & SPED	071-82200-113-45-200-22	SAL-JUMP START CRD (ESSER II)	12
Certified Personnel	Jump Start Programs (NV & Bluemont) Coordinators	2	\$	3,600	T&L, ESOL & SPED	071-82200-113-45-200-22	SAL-JUMP START CRD (ESSER II)	12
	Total		\$	7,200				
Certified Personnel	Benefits-Health	2	\$	-	Health Benefits: June-Aug 2021	071-82200-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
Certified Personnel	Benefits-Health	2	\$	-	Health Benefits: June-Aug 2022	071-82200-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
	Total		\$	-				
Certified Personnel	Benefits-Disability	2	\$	22	Disability Benefits: June-Aug 2021	071-82200-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
Certified Personnel	Benefits-Disability	2	\$	22	Disability Benefits: June-Aug 2022	071-82200-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
	Total		\$	43				
Certified Personnel	Benefits-FICA	2	\$	275	FICA Benefits: June-Aug 2021	071-82200-221-45-200-22	BENEFITS-FICA (ESSER II)	12
Certified Personnel	Benefits-FICA	2	\$	275	FICA Benefits: June-Aug 2022	071-82200-221-45-200-22	BENEFITS-FICA (ESSER II)	12
	Total		\$	550				
Certified Personnel	Benefits-Unemployment Insurance	2	\$	7	Unemployment Benefits: June-Aug 2021	071-82200-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
Certified Personnel	Benefits-Unemployment Insurance	2	\$	7	Unemployment Benefits: June-Aug 2022	071-82200-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
	Total		\$	14				
Certified Personnel	Benefits-Workers Compensation	2	\$	54	Workers Compensation: June-Aug 2021	071-82200-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
Certified Personnel	Benefits-Workers Compensation	2	\$	54	Workers Compensation: June-Aug 2022	071-82200-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
	Total		\$	108				
Support Personnel	IT Services for 1:1 Organization and Preps (Salaries)	5	\$	25,000	400 hours/employee (Summer 2021)	071-82590-121-00-000-22	SAL-TECH STAFF-HRLY (ESSER II)	8
Support Personnel	IT Services for 1:1 Organization and Preps (Salaries)	5	\$	25,000	400 hours/employee (Summer 2022)	071-82590-121-00-000-22	SAL-TECH STAFF-HRLY (ESSER II)	8
	Total		\$	50,000				
Support Personnel	Benefits-Health	5	\$	7,500	Health Benefits: June-Aug 2021	071-82590-210-00-000-22	BENEFITS-HEALTH (ESSER II)	8
Support Personnel	Benefits-Health	5	\$	7,500	Health Benefits: June-Aug 2022	071-82590-210-00-000-22	BENEFITS-HEALTH (ESSER II)	8
	Total		\$	15,000				
Support Personnel	Benefits-Disability	5	\$	150	Disability Benefits: June-Aug 2021	071-82590-215-00-000-22	BENEFITS-DISAB (ESSER II)	8
Support Personnel	Benefits-Disability	5	\$	150	Disability Benefits: June-Aug 2022	071-82590-215-00-000-22	BENEFITS-DISAB (ESSER II)	8
	Total		\$	300				
Support Personnel	Benefits-FICA	5	\$	1,913	FICA Benefits: June-Aug 2021	071-82590-221-00-000-22	BENEFITS-FICA (ESSER II)	8
Support Personnel	Benefits-FICA	5	\$	1,913	FICA Benefits: June-Aug 2022	071-82590-221-00-000-22	BENEFITS-FICA (ESSER II)	8
	Total		\$	3,826				
Support Personnel	Benefits-Unemployment Insurance	5	\$	50	Unemployment Benefits: June-Aug 2021	071-82590-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	8
Support Personnel	Benefits-Unemployment Insurance	5	\$	50	Unemployment Benefits: June-Aug 2022	071-82590-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	8
	Total		\$	100				
Support Personnel	Benefits-Workers Compensation	5	\$	375	Workers Compensation: June-Aug 2021	071-82590-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	8
Support Personnel	Benefits-Workers Compensation	5	\$	375	Workers Compensation: June-Aug 2022	071-82590-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	8
	Total		\$	750				
Safe Operations	PPE	1	\$	10,000	Hand Sanitizer & Dispensing Stations	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	7
Air Quality/Safety	HVAC Filter Replacements	1	\$	10,000	HVAC Filters per specifications	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	14
Safe Operations	PPE	1	\$	75,000	Hand Sanitizer & Dispensing Stations	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	7
Air Quality/Safety	HVAC Filter Replacements	1	\$	10,000	HVAC Filters per specifications	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	14
	Total		\$	105,000				
	Grand Total ESSER II Budget Plan		\$	3,227,828				