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

INDEX

<u>ITEM</u>		PAGE
9.0	New Business 9.4 ESSER II Budget Plan	2

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 coranavirus". 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
0*-1		~~~~~				
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			Health Benefits: Jan-Aug 2021	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)
Certified Personnel	Benefits-Disability			Disability Benefits: Jan-Aug 2021	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)
Certified Personnel	Benefits-FICA			FICA Benefits: Jan-Aug 2021	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	_		Unemployment Benefits: Jan-Aug 2021	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)
Certified Personnel	Benefits-Workers Compensation		\$ 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)			1.2021 Implementation-physical distancing	071-81000-111-36-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health		\$ 7,699	Health Benefits: Jan-Aug 2021	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability			Disability Benefits: Jan-Aug 2021	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA			FICA Benefits: Jan-Aug 2021	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance		\$ 180	Unemployment Benefits: Jan-Aug 2021	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation	4		Workers Compensation: Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
			\$ 106,654			
Contified Days	Additional MC Tapphing Staff (act 645 000 /	-	ć 00.000	1 2021 Implementation in training distances	071 01000 144 27 600 22	TEACH CAL MAC (ECCED !!)
Certified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)			1.2021 Implementation-physical distancing	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health			Health Benefits: Jan-Aug 2021	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability			Disability Benefits: Jan-Aug 2021	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA			FICA Benefits: Jan-Aug 2021	071-81000-221-37-600-22	BENEFITS LINEARL MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance			Unemployment Benefits: Jan-Aug 2021	071-81000-250-37-600-22	BENEFITS WORKERS COMP MS (FESTER II)
Certified Personnel	Benefits-Workers Compensation	4		Workers Compensation: Jan-Aug 2021	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
			\$ 105,304			
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)
Certified Personnel	Benefits-Health			Health Benefits: Jan-Aug 2021	071-81000-111-40-700-22	BENEFITS-HEALTH HS (ESSER II)
Certified Personnel	Benefits-Disability			Disability Benefits: Jan-Aug 2021	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)
Certified Personnel	Benefits-FICA		,	FICA Benefits: Jan-Aug 2021	071-81000-213-40-700-22	BENEFITS-FICA HS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance		,	Unemployment Benefits: Jan-Aug 2021	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)
Certified Personnel	Benefits-Workers Compensation			Workers Compensation: Jan-Aug 2021	071-81000-260-40-700-22	BENEFITS-WORKERS COMPHS (ESSER II)
certifica i ersonifer	Benefits Workers compensation	7	\$ 205,609	Workers compensation: Juli Aug 2021	071 01000 200 40 700 22	DEIVETTIS WORKERS COMITTIS (ESSERTI)
			7 200,000			
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		,	Health Benefits	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)
Certified Personnel	Benefits-Disability			Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)
Certified Personnel	Benefits-FICA			FICA Benefits	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	_	·	Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)
Certified Personnel	Benefits-Workers Compensation		\$ 2,700		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			Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability			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		\$ 180	Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)
Certified Personnel	Benefits-Workers Compensation			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)			FY 2022 Implementation-Full Open	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)
Certified Personnel	Benefits-Health			Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)
Certified Personnel	Benefits-Disability		\$ 540	Disability Benefits	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)
Certified Personnel	Benefits-FICA			FICA Benefits	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance			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			
			4			
Certified Personnel	Additional HS Teaching Staff/Overloads (est. \$45,000/position_Salary)			FY 2022 Implementation-Full Open	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)
Certified Personnel	Benefits-Health			Health Benefits	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)
Certified Personnel	Benefits-Disability		\$ 1,080	Disability Benefits	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)
Certified Personnel	Benefits-FICA	_		FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance		\$ 360		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			
			\$ 202,909			+
Classified Personnel	Additional Classroom Aides/Paraprofessionals	Α.	\$ 65,000	Addtl. Support/Intervention Staff	071-81000-121-00-000-22	SAL-AIDES/PARAS (ESSER II)
Classified Personnel	Benefits-Health			Health Benefits	071-81000-121-00-000-22	BENEFITS-HEALTH (ESSER II)
lassified Personnel	Benefits-Disability			Disability Benefits	071-81000-215-00-000-22	BENEFITS-DISAB (ESSER II)
lassified Personnel	Benefits-FICA			FICA Benefits	071-81000-213-00-000-22	BENEFITS-DISAB (ESSER II)
lassified Personnel	Benefits-Unemployment Insurance			Unemployment Benefits	071-81000-221-00-000-22	BENEFITS-FICA (ESSER II)
				Workers Compensation	071-81000-250-00-000-22	BENEFITS-WORKERS COMP (ESSER II)
lassified Personnel	Benefits-Workers Compensation	4	*	workers compensation	071-81000-260-00-000-22	BENEFITS-WORKERS COIVIP (ESSER II)
			\$ 86,866			
upport 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)
upport Personnel	Benefits-Health			Health Benefits: June-Aug 2021	071-82590-210-00-000-22	BENEFITS-HEALTH (ESSER II)
upport Personnel	Benefits-Disability			Disability Benefits: June-Aug 2021	071-82590-215-00-000-22	BENEFITS-HEAETH (ESSER II)
upport Personnel	Benefits-FICA		*	FICA Benefits: June-Aug 2021	071-82590-221-00-000-22	BENEFITS-DISAB (ESSER II)
• •				Unemployment Benefits: June-Aug 2021	071-82590-250-00-000-22	BENEFITS-FICA (ESSER II)
upport Personnel	Benefits-Unemployment Insurance Benefits-Workers Compensation			Workers Compensation: June-Aug 2021	071-82590-250-00-000-22	BENEFITS-UNEMPL (ESSER II) BENEFITS-WORKERS COMP (ESSER II)
upport Personnel	Benefits-Workers Compensation	3	\$ 34,988	Workers Compensation: June-Aug 2021	071-82590-260-00-000-22	BENEFITS-WORKERS COIVIP (ESSER II)
			\$ 34,500			+
/1:1 Equipment	iPad Charging Cords	500	\$ 20,000	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)
Γ/1:1 Equipment	iPads (\$750/unit)	250		Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)
/ 1.1 Equipment	ווי ממי (סייק) פווון וויים ווי	250	\$ 187,500	replacement iveeus. Student Success	0.1-01000-130-00-000-22	EQUIFIVIENT-TECHNOLOGY (ESSEK II)
			207,300			+
ertified 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)
ertified Personnel	Benefits-Health		\$ -	Health Benefits: June-Aug 2021	071-82200-210-45-200-22	BENEFITS-HEALTH (ESSER II)
ertified Personnel	Benefits-Disability			Disability Benefits: June-Aug 2021	071-82200-215-45-200-22	BENEFITS-HEALTH (ESSER II)
ertified Personnel	Benefits-FICA			FICA Benefits: June-Aug 2021	071-82200-213-45-200-22	BENEFITS-DISAB (ESSER II)
ertified Personnel	Benefits-Unemployment Insurance			Unemployment Benefits: June-Aug 2021	071-82200-221-43-200-22	BENEFITS-FICA (ESSER II)
ertified Personnel	Benefits-Workers Compensation			Workers Compensation: June-Aug 2021	071-82200-230-43-200-22	BENEFITS-WORKERS COMP (ESSER II)
ertineu reisonnei	Belletics-Workers Compensation	2	\$ 3,958	Workers compensation. June-Aug 2021	071-82200-200-43-200-22	BENEFITS-WORKERS COIVIF (ESSER II)
			\$ 3,336			+
ertified 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)
ertified Personnel	Benefits-Health	40		Health Benefits: June-Aug 2021	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)
ertified Personnel	Benefits-Disability	40	•		071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)
ertified Personnel	Benefits-FICA	40	•	FICA Benefits: June-Aug 2021	071-81000-213-45-200-22	BENEFITS-FICA (ESSER II)
ertified Personnel	Benefits-Unemployment Insurance	40		Unemployment Benefits: June-Aug 2021	071-81000-221-45-200-22	BENEFITS-TICA (ESSER II)
ertified Personnel	Benefits-Workers Compensation	40		Workers Compensation: June-Aug 2021	071-81000-250-45-200-22	BENEFITS-UNEWFE (ESSER II)
ertinea reisonnei	benefits-workers compensation	40	\$ 79,164	Workers compensation. June-Aug 2021	071-81000-200-43-200-22	BENEFITS-WORKERS COMP (ESSENTI)
			7 73,104			
lassified 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)
lassified Personnel	Benefits-Health	18		Health Benefits: June-Aug 2021	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)
ertified Personnel	Benefits-Disability	18	•	Disability Benefits: June-Aug 2021	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)
ertified Personnel	Benefits-FICA	18	*	FICA Benefits: June-Aug 2021	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)
ertified Personnel	Benefits-Unemployment Insurance	18		Unemployment Benefits: June-Aug 2021	071-81000-221-45-200-22	BENEFITS-TICA (ESSER II)
ertified Personnel	Benefits-Workers Compensation	18	,	Workers Compensation: June-Aug 2021	071-81000-250-45-200-22	BENEFITS-ONEMFE (ESSER II)
er tilled i ersonner	benefits-workers compensation	10	\$ 15,833	Workers compensation. June-Aug 2021	071-81000-200-43-200-22	BENEFITS-WORKERS COINT (ESSENTI)
			3 13,653			
ccelerated 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
ccelerated Learning	Jump Start Programs (NV & Bluemont) Transportation		\$ 10,000	Student Transportation Services	071-81000-522-43-200-22	STDT TRANS SVCS-JUMP START (ESSER II
ccelerated Learning	Jump Start Programs (NV & Bluemont) Instr. Supplies	36			071-81000-510-45-200-22	INSTR. SUPPLIES-JUMP START (ESSER II)
cociciated Learning	samp start i rogianis (ivv & bidemont) mstr. supplies	30	\$ 18,600	miscractional supplies_9100/classi 00111	071 31000-010-43-200-22	INSTIT. SOFFEILS-SOIVIF START (ESSER II)
			. 23,000			
Ingoing 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)
ingoing courting necovery	meday zearning zieense (zienientary zever s years)	-	\$ 268,896	marriadanzed zearning support rippineation	0,1 01000 055 50 200 22	momoor water measure (Essentin)
			. 200,000			
afe Operations	PPE	1	\$ 10,000	Hand Sanitizer & Dispensing Stations	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)
ir Quality/Saftey	HVAC Filter Replacements			HVAC Filters per specifications	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)
			\$ 20,000			
			7 20,000			+
rogram 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)
	The state of the operational Expenses 11 2021		\$ 170,000	The supplement add to comb 15	31000 500 01 700 EE	(2002.11)
			7 170,000			
hysical Distancing/COVID	Student Supervison Additional Expenses: FY 2021	1	\$ 40,000	Additional Student Supervision Expenses	071-81000-125-00-000-22	SAL-STUDENT SUPRVSN (ESSER II)
, zzar z.istar.emig/coviD	supervisorradamonarexpenses. 11 2021		70,000		1.1 01000 125 00 000-22	

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 Qu	antity	Projected Annual Cost	Source/Department	Fund/Acct #	Account Description
SER II Yr. 1	Expenditure Value from 2021-22 Carried Forward	1	\$ 2,090,114			
ertified Personnel	Additional Elem Teaching Staff (est. \$45,000/position_Salary)	3		FY 2023 Implementation-Full Open	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)
ertified Personnel	Benefits-Health	3		Health Benefits	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)
Certified Personnel	Benefits-Disability	3		Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)
Certified Personnel	Benefits-FICA	3		FICA Benefits	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)
Certified Personnel	Benefits-Unemployment Insurance	3		Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)
Certified Personnel	Benefits-Workers Compensation	3		Workers Compensation	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)
			\$ 171,433			
ertified 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)
ertified Personnel	Benefits-Health	2	\$ 7,699	Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)
ertified Personnel	Benefits-Disability	2		Disability Benefits	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)
ertified Personnel	Benefits-FICA	2		FICA Benefits	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)
ertified Personnel	Benefits-Unemployment Insurance	2		Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)
ertified Personnel	Benefits-Workers Compensation	2		Workers Compensation: Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)
ertified Personnel	Additional MS Teaching Staff (est. \$45,000/position_Salary)	2		FY 2023 Implementation-Full Open	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)
ertified Personnel	Benefits-Health	2		Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)
ertified Personnel	Benefits-Disability	2		Disability Benefits	071-81000-215-37-600-22	BENEFITS-HEAETH MS (ESSER II)
ertified Personnel	Benefits-FICA	2		FICA Benefits	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)
ertified Personnel	Benefits-Unemployment Insurance	2		Unemployment Benefits	071-81000-221-37-600-22	BENEFITS-TICA MS (ESSER II)
ertified Personnel	Benefits-Workers Compensation	2		Workers Compensation	071-81000-250-37-600-22	BENEFITS-ONEIMFE IN S (ESSER II)
ertified Personner	benefits-workers compensation		\$ 213,308	workers compensation	071-81000-200-37-000-22	BEINEFITS-WORKERS COINF INIS(ESSER II)
			·			
ertified Personnel	Additional HS Teaching Staff/Overloads (est. \$45,000/position_Salar	3		FY 2023 Implementation-Full Open	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)
ertified Personnel	Benefits-Health	3	\$ 7,699	Health Benefits	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)
ertified Personnel	Benefits-Disability	3	\$ 810	Disability Benefits	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)
ertified Personnel	Benefits-FICA	3	\$ 10,328	FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)
ertified Personnel	Benefits-Unemployment Insurance	3	\$ 270	Unemployment Benefits	071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)
ertified Personnel	Benefits-Workers Compensation	3	\$ 2,025	Workers Compensation	071-81000-260-40-700-22	BENEFITS-WORKERS COMP HS (ESSER II)
			\$ 156,132			
lassified Personnel	Additional Classroom Aides/Paraprofessionals	4	\$ 65,000	Addtl. Support/Intervention Staff	071-81000-121-00-000-22	SAL-AIDES/PARAS (ESSER II)
lassified Personnel	Benefits-Health	4		Health Benefits	071-81000-121-00-000-22	BENEFITS-HEALTH (ESSER II)
		4		Disability Benefits	071-81000-215-00-000-22	BENEFITS-DISAB (ESSER II)
Classified Personnel	Benefits-Disability	4		-		
lassified Personnel	Benefits-FICA		·	FICA Benefits	071-81000-221-00-000-22	BENEFITS-FICA (ESSER II)
lassified Personnel	Benefits-Unemployment Insurance	4		Unemployment Benefits	071-81000-250-00-000-22	BENEFITS-UNEMPL (ESSER II)
lassified Personnel	Benefits-Workers Compensation	4	\$ 975 \$ 86,866	Workers Compensation	071-81000-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)
			, 55,555			
upport Personnel	IT Services for 1:1 Organization and Preps (Salaries)	5		400 hours/employee (Summer 2022)	071-82590-121-00-000-22	SAL-TECH STAFF-HRLY (ESSER II)
upport Personnel	Benefits-Health	5	· · · · · · · · · · · · · · · · · · ·	Health Benefits: June-Aug 2022	071-82590-210-00-000-22	BENEFITS-HEALTH (ESSER II)
upport Personnel	Benefits-Disability	5		Disability Benefits: June-Aug 2022	071-82590-215-00-000-22	BENEFITS-DISAB (ESSER II)
upport Personnel	Benefits-FICA	5		FICA Benefits: June-Aug 2022	071-82590-221-00-000-22	BENEFITS-FICA (ESSER II)
upport Personnel	Benefits-Unemployment Insurance	5		Unemployment Benefits: June-Aug 2022	071-82590-250-00-000-22	BENEFITS-UNEMPL (ESSER II)
upport Personnel	Benefits-Workers Compensation	5		Workers Compensation: June-Aug 2022	071-82590-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)
			\$ 34,988			+
7/1:1 Equipment	iPad Charging Cords	500	\$ 20,000	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)
T/1:1 Equipment	iPads (\$750/unit)	250	\$ 187,500 \$ 207,500	Replacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)
ertified Personnel	Jump Start Programs (NV & Bluemont) Coordinators	2		T&L, ESOL & SPED	071-82200-113-45-200-22	SAL-JUMP START CRD (ESSER II)
ertified Personnel	Benefits-Health	2		Health Benefits: June-Aug 2022	071-82200-210-45-200-22	BENEFITS-HEALTH (ESSER II)
ertified Personnel	Benefits-Disability	2		Disability Benefits: June-Aug 2022	071-82200-215-45-200-22	BENEFITS-DISAB (ESSER II)
ertified Personnel	Benefits-FICA	2	\$ 275	FICA Benefits: June-Aug 2022	071-82200-221-45-200-22	BENEFITS-FICA (ESSER II)
ertified 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		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	1		
			\$ 3,336			
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		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	,	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	, ,,,,,	Instructional Supplies \$100/classroom	071-81000-610-45-200-22	INSTR. SUPPLIES-JUMP START (ESSER II)
<u> </u>			\$ 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 Supervison Additional Expenses: FY 2022	1	\$ 14,934	Additional Student Supervision Expenses	071-81000-125-00-000-22	SAL-STUDENT SUPRVSN (ESSER II)
	ESSER II Budget FY 21/22 & FY 23 Total		\$ 3,227,828			

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) Additional Elem Teaching Staff (est. \$45,000/position_Salary)	4		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		FY 2023 Implementation-Full Open	071-81000-111-30-200-22	TEACH-SAL ELEM (ESSER II)	1, 15
certified recisionic	Total	3	\$ 382,500		0/1 01000 111 30 200 22	TENOT ONE ELEM (ESSENTI)	2, 23
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		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		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		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		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) Total	2	\$ 90,000 \$ 270,000	FY 2023 Implementation-Full Open	071-81000-111-37-600-22	TEACH-SAL MS (ESSER II)	1, 15
Certified Personnel	HS Teaching Addtl Staff/Overloads (est. \$45,000/FTE_Salary)	4		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		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) Total	3	\$ 135,000 \$ 495,000	FY 2023 Implementation-Full Open	071-81000-111-40-700-22	TEACH-SAL HS (ESSER II)	1, 15
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			071-81000-113-45-200-22	SAL-PT SS TCH-JUMP START (ESSER II)	12
Certified Personner	Total	40	\$ 144,000		071-81000-113-43-200-22	SAL-PT 33 TCH-JUMP START (ESSERTI)	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
Classified Personnel	Additional Classroom Aides/Paraprofessionals	4	· · · · · · · · · · · · · · · · · · ·	Addtl. Support/Intervention Staff	071-81000-121-00-000-22	SAL-AIDES/PARAS (ESSER II)	12
Classified Fersonifier	Total	4	\$ 130,000	Addit. Supporty intervention stan	071-81000-121-00-000-22	SAL-AIDES/FARAS (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
Classified Personnel	Jump Start Programs (NV & Bluemont) Support Staff	18	\$ 14,400		071-81000-122-45-200-22	SAL-PT SS AIDES-JUMP START (ESSER II)	12
	Total		\$ 28,800				
Physical Distancing/COVID	Student Supervison 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 Supervison Additional Expenses: FY 2022 Total	1	\$ 10,884 \$ 50,884	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 Total	4	\$ 15,398 \$ 30,797	Health Benefits	071-81000-210-00-000-22	BENEFITS-HEALTH (ESSER II)	12
	Total		5 30,737				
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 Total	3	\$ 23,000 \$ 61,398	Health Benefits	071-81000-210-30-200-22	BENEFITS-HEALTH ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Health	4		Health Benefits: Jan-Aug 2021	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health			Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health Total	2	\$ 7,699 \$ 23,097	Health Benefits	071-81000-210-36-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health			Health Benefits: Jan-Aug 2021	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health	2		Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Certified Personnel	Benefits-Health Total	2	\$ 7,699 \$ 23,097	Health Benefits	071-81000-210-37-600-22	BENEFITS-HEALTH MS (ESSER II)	1, 15
Contified Personnel	Donastin Harlin		ć 7.000	Harlib Barafilas Ian Assa 2024	071-81000-210-40-700-22	DENIETTE HEALTH HE (ECCED II)	1.15
Certified Personnel	Benefits-Health	4		Health Benefits: Jan-Aug 2021	071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II) BENEFITS-HEALTH HS (ESSER II)	1, 15
Certified Personnel Certified Personnel	Benefits-Health Benefits-Health	3	\$ 7,699	Health Benefits Health Benefits	071-81000-210-40-700-22 071-81000-210-40-700-22	BENEFITS-HEALTH HS (ESSER II)	1, 15 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 Total	18	\$ - \$ -	Health Benefits: June-Aug 2022	071-81000-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
	lotal		- ب		-		_

Classified Personnel	Benefits-Disability	4	\$	390	Disability Benefits	071-81000-215-00-000-22	BENEFITS-DISAB (ESSER II)	12
Classified Personnel	Benefits-Disability	4			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			Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	3	\$		Disability Benefits	071-81000-215-30-200-22	BENEFITS-DISAB ELEM (ESSER II)	1, 15
	Total		\$	2,295				
Certified Personnel	Benefits-Disability	4			Disability Benefits: Jan-Aug 2021	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	2			Disability Benefits	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15 1, 15
Certified Personnel	Benefits-Disability Total	2	\$ ¢	1,620	Disability Benefits	071-81000-215-36-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
	Total		ş	1,020			_	
Certified Personnel	Benefits-Disability	4	ċ	540	Disability Benefits: Jan-Aug 2021	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	2	ζ .		Disability Benefits Disability Benefits	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	2	\$		Disability Benefits	071-81000-215-37-600-22	BENEFITS-DISAB MS (ESSER II)	1, 15
	Total		\$	1,620			(2022)	-,
	1717		Ŧ	-,				
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	\$		Disability Benefits	071-81000-215-40-700-22	BENEFITS-DISAB HS (ESSER II)	1, 15
Certified Personnel	Benefits-Disability	3			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	\$		Disability Benefits: June-Aug 2021	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
Certified Personnel	Benefits-Disability	40			Disability Benefits: June-Aug 2022	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
Certified Personnel	Benefits-Disability	18	\$		Disability Benefits: June-Aug 2022	071-81000-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
	Total		\$	1,037				
Classified Personnel	Benefits-FICA	4			FICA Benefits	071-81000-221-00-000-22	BENEFITS-FICA (ESSER II)	12
Classified Personnel	Benefits-FICA	4	\$		FICA Benefits	071-81000-221-00-000-22	BENEFITS-FICA (ESSER II)	12
	Total		\$	9,945				
Certified Personnel	Benefits-FICA	3			FICA Benefits: Jan-Aug 2021	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	4			FICA Benefits	071-81000-221-30-200-22 071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II) BENEFITS-FICA ELEM (ESSER II)	1, 15
Certified Personnel	Benefits-FICA Total	3	\$	29,261	FICA Benefits	071-81000-221-30-200-22	BENEFITS-FICA ELEM (ESSER II)	1, 15
	Total		>	29,261				
Certified Personnel	Benefits-FICA	4	ċ	6 995	FICA Benefits: Jan-Aug 2021	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	2	7		FICA Benefits	071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	2	7			071-81000-221-36-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
certifica i croomici	Total		\$	20,655	Treat benefits	071 01000 221 30 000 22	BENEFITS TIESTINS (ESSENTI)	1,10
			*					
Certified Personnel	Benefits-FICA	4	Ś	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			FICA Benefits	071-81000-221-37-600-22	BENEFITS-FICA MS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	2	\$		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			FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)	1, 15
Certified Personnel	Benefits-FICA	3			FICA Benefits	071-81000-221-40-700-22	BENEFITS-FICA HS (ESSER II)	1, 15
	Total		\$	37,868				
Certified Personnel	Benefits-FICA	40	\$		FICA Benefits: June-Aug 2021	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)	12
Certified Personnel	Benefits-FICA	18	\$		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			FICA Benefits: June-Aug 2022	071-81000-221-45-200-22	BENEFITS-FICA (ESSER II)	12
	Total		\$	13,219				
Classified Daniel	Donafile University work laws		ć	420	Unamala mant Banafit	074 04000 250 00 000 25	DENIETITE LINEARDI (ECCES III)	
Classified Personnel	Benefits-Unemployment Insurance	4 4	т		Unemployment Benefits	071-81000-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	12
Classified Personnel	Benefits-Unemployment Insurance Total	4	\$ ¢	130 260	Unemployment Benefits	071-81000-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	12
	Total		2	260				
Cartified Parsannal	Renefits Unemployment Insurance	3	ė	125	Unemployment Benefits: Jan-Aug 2021	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)	1, 15
Certified Personnel Certified Personnel	Benefits-Unemployment Insurance Benefits-Unemployment Insurance	4	ý Č		Unemployment Benefits: Jan-Aug 2021 Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)	1, 15
	Benefits-Unemployment Insurance Benefits-Unemployment Insurance				Unemployment Benefits	071-81000-250-30-200-22	BENEFITS-UNEMPL ELEM (ESSER II)	1, 15
Certitied Personnal								
Certified Personnel	Total	3	Ś	765	onemployment benefits	071 01000 230 30 200 22	DENETTIS ONEIVITE EEELVI (ESSERTI)	, ,

	To an	1		T	T		
Certified Personnel	Benefits-Unemployment Insurance			Unemployment Benefits: Jan-Aug 2021	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance			Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance			Unemployment Benefits	071-81000-250-36-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
		Total	\$ 540				
Certified Personnel	Benefits-Unemployment Insurance		\$ 180	Unemployment Benefits: Jan-Aug 2021	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance		\$ 180		071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance			Unemployment Benefits	071-81000-250-37-600-22	BENEFITS-UNEMPL MS (ESSER II)	1, 15
		Total	\$ 540				2,13
		Total	3 340				
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		\$ 360		071-81000-250-40-700-22	BENEFITS-UNEMPL HS (ESSER II)	1, 15
Certified Personnel	Benefits-Unemployment Insurance		\$ 270		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			Workers Compensation	071-81000-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	12
Classified Personnel	Benefits-Workers Compensation		\$ 975		071-81000-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	12
		Total	\$ 1,950				
Certified Personnel	Benefits-Workers Compensation			Workers Compensation: Jan-Aug 2021	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation			Workers Compensation	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation			Workers Compensation	071-81000-260-30-200-22	BENEFITS-WORKERS COMP (ESSER II)	1, 15
		Total	\$ 5,738				
Cartifical Danasasas	Donofito Markon Commention		ć 1.250	Markey Composition Inc. Avg 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	4 45
Certified Personnel Certified Personnel	Benefits-Workers Compensation Benefits-Workers Compensation			Workers Compensation: Jan-Aug 2021 Workers Compensation	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15 1, 15
Certified Personnel	Benefits-Workers Compensation			Workers Compensation: Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15
Certified Personner	Belletts-Workers Compensation	Total	\$ 1,550	Workers Compensation. Jan-Aug 2021	071-81000-260-36-600-22	BENEFITS-WORKERS COIVIP IVIS (ESSER II)	1, 15
		TOTAL	\$ 4,030				
Certified Personnel	Benefits-Workers Compensation		\$ 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			Workers Compensation	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation			Workers Compensation	071-81000-260-37-600-22	BENEFITS-WORKERS COMP MS(ESSER II)	1, 15
eeranea reisonnei	Senens Workers compensation	Total	\$ 4,050	Werkers compensation	0/101000 200 3/ 000 22	DETERMS WORKERS COMM INSCESSER MY	2, 13
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
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			Workers Compensation	071-81000-260-40-700-22	BENEFITS-WORKERS COMP HS (ESSER II)	1, 15
Certified Personnel	Benefits-Workers Compensation			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			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			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		\$ 50,000	Job Corp Supplement due to COVID-19	071-81000-300-61-700-22	PROF SVCS-JOB CORP (ESSER II)	16
i .		Total	\$ 220,000				
				II.	1	1	1
Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services		\$ 5,000		071-81000-322-45-200-22	CNTRCT INSTR SVCS-JUMP START (ESSER II)	12
Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Contract Services	10	\$ 5,000		071-81000-322-45-200-22 071-81000-322-45-200-22	CNTRCT INSTR SVCS-JUMP START (ESSER II) CNTRT INSTR SVCS-JUMP START (ESSER II)	12 12
Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services	Total 10	\$ 5,000 \$ 10,000	Contract Services: Field Trips, Presenters	071-81000-322-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II)	12
Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Transportation	Total	\$ 5,000 \$ 10,000 \$ 10,000	Contract Services: Field Trips, Presenters Student Transportation Services	071-81000-322-45-200-22 071-81000-510-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II)	12
Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services	Total :	\$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000	Contract Services: Field Trips, Presenters Student Transportation Services	071-81000-322-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II)	12
Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Transportation	Total	\$ 5,000 \$ 10,000 \$ 10,000	Contract Services: Field Trips, Presenters Student Transportation Services	071-81000-322-45-200-22 071-81000-510-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II)	12
Accelerated Learning Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Transportation	Total Total	\$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 20,000	Contract Services: Field Trips, Presenters Student Transportation Services Student Transportation Services	071-81000-322-45-200-22 071-81000-510-45-200-22 071-81000-510-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II)	12 12 12
Accelerated Learning Accelerated Learning Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Instr. Supplies	Total 10	\$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 20,000 \$ 3,600	Contract Services: Field Trips, Presenters Student Transportation Services Student Transportation Services Instructional Supplies_\$100/classroom	071-81000-322-45-200-22 071-81000-510-45-200-22 071-81000-510-45-200-22 071-81000-610-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) INSTR. SUPPLIES-JUMP START (ESSER II)	12 12 12 12
Accelerated Learning Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Transportation	Total Total Total 33	\$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 20,000 \$ 3,600 \$ 3,600	Contract Services: Field Trips, Presenters Student Transportation Services Student Transportation Services Instructional Supplies_\$100/classroom	071-81000-322-45-200-22 071-81000-510-45-200-22 071-81000-510-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II)	12 12 12
Accelerated Learning Accelerated Learning Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Instr. Supplies	Total 10	\$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 20,000 \$ 3,600	Contract Services: Field Trips, Presenters Student Transportation Services Student Transportation Services Instructional Supplies_\$100/classroom	071-81000-322-45-200-22 071-81000-510-45-200-22 071-81000-510-45-200-22 071-81000-610-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) INSTR. SUPPLIES-JUMP START (ESSER II)	12 12 12 12
Accelerated Learning Accelerated Learning Accelerated Learning Accelerated Learning	Jump Start Programs (NV & Bluemont) Contract Services Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Transportation Jump Start Programs (NV & Bluemont) Instr. Supplies	Total Total Total Total Total 30 Total	\$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 20,000 \$ 3,600 \$ 3,600	Contract Services: Field Trips, Presenters Student Transportation Services Student Transportation Services Instructional Supplies_\$100/classroom Instructional Supplies_\$100/classroom	071-81000-322-45-200-22 071-81000-510-45-200-22 071-81000-510-45-200-22 071-81000-610-45-200-22	CNTRT INSTR SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) STDT TRANS SVCS-JUMP START (ESSER II) INSTR. SUPPLIES-JUMP START (ESSER II)	12 12 12 12

IT/1:1 Equipment	iPad Charging Cords	500	\$ 20.	.000 Re	eplacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
IT/1:1 Equipment	iPads (\$750/unit)	250		,	eplacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
IT/1:1 Equipment	iPad Charging Cords	500			eplacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
T/1:1 Equipment	iPads (\$750/unit)	250	•	_	eplacement Needs: Student Success	071-81000-736-00-000-22	EQUIPMENT-TECHNOLOGY (ESSER II)	9
11/1.1 Equipment	Total	230	\$ 415,		epiacement Needs. Stadent Success	071-81000-730-00-000-22	EQUIFINENT-TECHNOLOGY (ESSENTI)	3
			·,	,				
Certified Personnel	Jump Start Programs (NV & Bluemont) Coordinators	2	\$ 3,	,600 T8	&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 T8	&L, ESOL & SPED	071-82200-113-45-200-22	SAL-JUMP START CRD (ESSER II)	12
	Total		\$ 7,	,200				
Certified Personnel	Benefits-Health	2	\$	- Не	ealth Benefits: June-Aug 2021	071-82200-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
Certified Personnel	Benefits-Health				ealth Benefits: June-Aug 2022	071-82200-210-45-200-22	BENEFITS-HEALTH (ESSER II)	12
	Total		'	-				
Certified Personnel	Benefits-Disability	2			isability Benefits: June-Aug 2021	071-82200-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
Certified Personnel	Benefits-Disability	2			isability Benefits: June-Aug 2022	071-82200-215-45-200-22	BENEFITS-DISAB (ESSER II)	12
	Total		\$	43				
Certified Personnel	Benefits-FICA	2	\$	275 FIG	ICA Benefits: June-Aug 2021	071-82200-221-45-200-22	BENEFITS-FICA (ESSER II)	12
Certified Personnel	Benefits-FICA				ICA Benefits: June-Aug 2022	071-82200-221-45-200-22	BENEFITS-FICA (ESSER II)	12
	Total			550				
Certified Personnel	Benefits-Unemployment Insurance		\$		nemployment Benefits: June-Aug 2021	071-82200-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
Certified Personnel	Benefits-Unemployment Insurance	2	\$		nemployment Benefits: June-Aug 2022	071-82200-250-45-200-22	BENEFITS-UNEMPL (ESSER II)	12
	Total		\$	14				
Certified Personnel	Benefits-Workers Compensation	2	\$	54 W	Vorkers Compensation: June-Aug 2021	071-82200-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
Certified Personnel	Benefits-Workers Compensation		Ś		/orkers Compensation: June-Aug 2022	071-82200-260-45-200-22	BENEFITS-WORKERS COMP (ESSER II)	12
certifica i ersonifici	Total		•	108	FORCES COMPENSATION. JUNE Aug 2022	071 02200 200 43 200 22	BENEFITS WORKERS COINT (ESSERTI)	12
Support Personnel	IT Services for 1:1 Organization and Preps (Salaries)	5	\$ 25,	,000 40	00 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 40	00 hours/employee (Summer 2022)	071-82590-121-00-000-22	SAL-TECH STAFF-HRLY (ESSER II)	8
	Total		\$ 50,	,000				
c	D Ct. H Ht		<u>, </u>	500 11	white Proceedings of the American	074 02500 240 00 000 22	DENIESTE UEALTH (SCCED III)	•
Support Personnel	Benefits-Health				ealth Benefits: June-Aug 2021	071-82590-210-00-000-22	BENEFITS-HEALTH (ESSER II)	8
Support Personnel	Benefits-Health	5			ealth Benefits: June-Aug 2022	071-82590-210-00-000-22	BENEFITS-HEALTH (ESSER II)	8
	Total		\$ 15,	,000				
Support Personnel	Benefits-Disability	5	ċ	150 Di	isability Benefits: June-Aug 2021	071-82590-215-00-000-22	BENEFITS-DISAB (ESSER II)	8
Support Personnel	Benefits-Disability	5			isability Benefits: June-Aug 2021	071-82590-215-00-000-22	BENEFITS-DISAB (ESSER II)	8
Support reisonner	Total	,		300	isability benefits. Julie Aug 2022	071 02330 213 00 000 22	DENETTS DISAB (ESSENT)	
Support Personnel	Benefits-FICA	5			ICA Benefits: June-Aug 2021	071-82590-221-00-000-22	BENEFITS-FICA (ESSER II)	8
Support Personnel	Benefits-FICA	5			CA Benefits: June-Aug 2022	071-82590-221-00-000-22	BENEFITS-FICA (ESSER II)	8
	Total		\$ 3,	,826				
Support Personnel	Benefits-Unemployment Insurance	5	ė	50 11	nemployment Benefits: June-Aug 2021	071-82590-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	8
Support Personnel	Benefits-Unemployment Insurance	3	÷		nemployment Benefits: June-Aug 2022	071-82590-250-00-000-22	BENEFITS-UNEMPL (ESSER II)	8
Support Personner	Total	3	Ś	100	nemployment benefits. June-Aug 2022	071-82390-230-00-000-22	BENEFITS-ONEWIPE (ESSENTI)	•
	1000							
Support Personnel	Benefits-Workers Compensation	5			Vorkers Compensation: June-Aug 2021	071-82590-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	8
Support Personnel	Benefits-Workers Compensation	5			Vorkers Compensation: June-Aug 2022	071-82590-260-00-000-22	BENEFITS-WORKERS COMP (ESSER II)	8
	Total		\$	750				
Safe Operations	PPE	1	ć 10	000 !!-	and Sanitizer & Dispensing Stations	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	7
Air Quality/Saftey	HVAC Filter Replacements	1			VAC Filters per specifications	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	14
Safe Operations	PPE				and Sanitizer & Dispensing Stations	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	7
Air Quality/Saftey	HVAC Filter Replacements				VAC Filters per specifications	071-82620-610-00-000-22	SUPPLIES & MATLS (ESSER II)	14
nii Quality/Jaitey	Total	1	\$ 105,		vac intera per apecinications	071.02020-010-00-000-22	SOLI ELES & MIATES (ESSENTI)	14
	Total		, 105,	,500				
	Grand Total ESSER II Budget Plan		\$ 3,227,	.828				