

ESSER Program Summary

Allocation Amt	Budget	Purpose	Expended to-date	Description	Remaining To-Date
ESSER I \$ 244,607.65	Instructional Salaries	Intervention Services	\$ 85,720.00	Christopher Veidt *	\$ 19,817.88
	Instructional Benefits	Speech Services	\$ 38,913.52	Kimberly Carr ✓	\$ 9,679.97
		Intervention Services	\$ 14,084.72	Christopher Veidt	
		Speech Services	\$ 15,148.83	Kimberly Carr	
	Instructional Supplies	Computer Supplies	\$ 113,250.00	Student/Staff Chromebooks; Google Management	\$ 5,477.84
	Instructional Capital Outlay	Computer Equipment	\$ 6,724.13	System; Chromebook Cases; Docking Station	\$ 51.23
			\$ 244,607.65	Mobile Charging Carts	\$ 35,026.92

To be expended by September 30, 2022

Allocation Amt	Budget	Purpose	Expended to-date	Description	Remaining To-Date
ESSER II \$ 955,318.26	Instructional Salaries	Summer School	\$ 85,387.00	Cole Shaffer	\$ 84,954.57
	Instructional Benefits	Summer School	\$ 44,895.39	Cole Shaffer	\$ 44,889.12
	Instructional Purchased Services		\$ 2,148.00		\$ 2,148.00
	Instructional Supplies		\$ 13,525.00		\$ 13,525.00
	Instructional Capital Outlay		\$ 117,865.99		\$ 117,865.99
	Support Services - Salaries		\$ 32,070.00		\$ 32,070.00
	Support Services - Benefits		\$ 26,847.12		\$ 26,847.12
	Support Services - Supplies	Summer Meal Program Supplies	\$ 4,866.47	Food Cart; GFS Order	\$ 658.14
	Support Services - Capital Outlay	Draw #1 HVAC Project	\$ 55,287.00		\$ 55,287.00
	Facilities - Capital Outlay		\$ 571,626.29	Ohio Control Concepts	\$ 381,760.28
	Transportation Salaries		\$ 800.00		\$ 800.00
			\$ 955,318.26		\$ 760,805.22

To be expended by September 30, 2023

ESSER III	Allocation Amt
- Phase I	1,430,339.41
- Phase II	731,382.62
	<u>2,161,722.03</u>

To be expended by September 30, 2024

* - Provide virtual Learning services
 ~ - Provide evaluations & services.

ESSER III Plan Worksheet

Total Grant Allocation
 Required 20% Setaside for Learning Loss
 Net Available after Setaside
 Grant Expenditure Period

\$2,161,722.03
 \$432,344.41
 \$1,729,377.62
 3/12/20 - 9/30/24

- Important Notes:**
- A - Please enter a detailed description of item/service/product/software
 - B - Please list the anticipated quantity of items needed if known.
 - C - Please enter your name so we know who added item(s)
 - D - Please enter an estimated/quoted amount for each expenditure item.
 - E - Please enter the corresponding number category from the list below (note that some items may cover more than 1 category)
 - F - If items addresses learning loss, please carry over the total budget amount to the 20% Set Aside column
 - F-F - Please enter a budget amount for each Fiscal Year (FY 22 & 23) that applies to expenditure item.

FY	A	B	C	D	E	F
FY22	Desktop Computers w/mount Staff & WO Lab	103	Luke	\$ 68,000.00	9	
FY22	2in1 Touchscreen Chromebooks for WO Students	300	Luke	\$ 83,000.00	9	
FY22	Chrome Management licenses	190	Luke	\$ 6,650.00	9	
FY22	14" Chromebooks for staff	10	Luke	\$ 3,500.00	9	
FY22	Chromebooks for students	92	Luke	\$ 44,000.00	9	
FY22	Interactive Boards Staff	41	Luke	\$ 87,000.00	9	
FY22	Document/Web Camera	62	Luke	\$ 7,500.00	9	
FY22	Chrome Monitoring Software 3yr subscription	750	Luke	\$ 3,000.00	9	
FY22	Headphones for students	300	Luke	\$ 900.00	9	
FY22	Chromebook protective cases	300	Luke	\$ 6,000.00	9	
FY22	24" Monitors for Staff and Students	196	Luke	\$ 27,000.00	9	
FY22	District Server	1	Luke	\$ 8,000.00	9	
FY22	Upgrade Network district wide	1	Luke	\$ 52,000.00	9	
FY22	Upgrade wireless district wide additional outside	1	Luke	\$ 66,000.00	9	
FY22	Staff Laptop Computer for Angie Bogart	1	Luke	\$ 900.00	9	
FY22	Macbook	1	Luke	\$ 1,900.00	9	
FY22	3d Printer Whiteoak	1	Luke	\$ 5,000.00	9	
FY22	Additional Cabling camera and wireless (supplies and outsource	1	Luke	\$ 5,000.00	9	
FY22	Custom Gaming Computers	6	Mr. Holmes	\$ 9,000.00	9	
FY22	Additional Security Cameras Districtwide	1	Luke	\$ 11,000.00	9	
FY22	Portable sound system for Junior High (graduation, student centre	1	Travis	\$ 950.33	9	
FY22	Instructional sound system for Fitness/Weight room	1	Travis	\$ 3,664.85	9	
FY22	Portable sound rack system for Old HS Gym (blays)	1	Travis	\$ 2,749.81	9	
FY22	New Sound system for HS Gym (graduation, student assemblies)	1	Travis	\$ 9,989.80	9	
FY22	Bus (Propane)	1	Lynn	\$ 96,000.00	9	
FY22	Special Ed Van	1	Lynn	\$ 30,000.00	9	
FY22	Upgraded bus camera systems (we have the quote)	1	Lisa	\$ 42,000.00	9	
FY22	Paraprofessional Aide - Salary and Benefits	1	Dan	\$ 18,745.88	9	44,300.00
FY22	Mask/Sanitizers/Carpet Cleaner/Sweepers	1	Dan	\$ 25,000.00	9	
FY22	Sessor Lifts	2	Dan	\$ 48,000.00	9	
FY22	Rider/scrubbers	1	Dan	\$ 64,442.00	9	
FY22	Old gym cleaning and painting health	1	Mike	\$ 2,080.00	9	
FY22	Old gym Cleaning and Painting Supplies	1	Mike	\$ 8,478.00	9	
FY22	Weight/Exercise Room Painting and Supplies	1	Mike	\$ 3,380.00	9	
FY22	Weight/Exercise Room Cleaning and Painting Services	1	Mike	\$ 8,319.00	9	
FY22	New Gym/PE Room Painting and Supplies	1	Mike	\$ 7,540.00	9	

Avant Security Camera System additions to existing system

Dream World - would be an Intervention Specialist

Provide expended space for class/student assemblies/Staff PD