

## CORONAVIRUS RELIEF FEDERAL GRANT FUNDING SUMMARY

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

## FACILITIES BREAKDOWN BY BUILDING/AREA

	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
<i>W9: Facilities Costs</i>	Director & Grounds Maintenance	Bus Garage	Hawthorne	Coffin	Kate Furbish	HBS	BJHS	BHS	Totals
Wages & Benefits	\$591,552	\$0	\$77,961	\$127,714	\$541,659	\$473,322	\$495,476	\$640,070	\$2,947,754
All Other Operating Costs	\$118,440	\$47,490	\$173,037	\$294,322	\$321,760	\$415,658	\$752,291	\$753,605	\$2,876,603
Revolving Reno/Boiler Debt				\$36,770			\$81,753	\$61,036	\$179,559
<b>Total Facilities &amp; Renovation Debt</b>	<b>\$709,992</b>	<b>\$47,490</b>	<b>\$250,998</b>	<b>\$458,806</b>	<b>\$863,419</b>	<b>\$888,980</b>	<b>\$1,329,520</b>	<b>\$1,454,711</b>	<b>\$6,003,916</b>