

Esser III Budget Narrative

	Line item/Description	Calculation	Budget	
Salaries	Grant Funded Positions-FY 24			
	Blue Print Coordinator	\$ 135,000 annual salary per year x 2 years	\$270,000	
2 Interpreter District wide	Interpreter	2 positions-district wide x \$ 50,000 annual salary per year x 2 years	\$200,000	
	Technology Coordinator	\$ 60,000 annual salary per year x 3 years	\$180,000	
	Permanent Substitutes-District Wide	\$ 35,000 a year x 20 positions x 3 years	\$2,100,000	
	Accountant	\$ 95,000 per year x 3 years	\$285,000	
2 Social Workers	Full Time Social Worker	2 positions-district wide x \$ 65,000 x 3 years	\$390,000	
	Summer Enrichment Stipend for Leader	\$ 2,000 stipend per session x 2 sessions	\$4,000	
	Teacher Wages-Summer Enrichment Program K-8 Program	65 teachers x 32 days x 5 hrs a day x 50 per hour	\$520,000	
	Teacher Wages-Summer Enrichment Program HS Program	6 teachers x 16 days x 7.50 hrs a day x \$ 50 per hour	\$36,000	
	Nurses Wages-Summer Enrichment Program	6 nurses x 32 days x 4 hours a day at \$ 50 per hour	\$38,400	
	Teacher Training-Summer Enrichment Program	71 teachers x 1 day x 3 hours a day x \$ 50	\$10,650	
		Total Salaries	\$4,034,050	59.32%
Contract Services	Line item/Description	Calculation	Budget	
All Elementary Schools	Pear Deck learning platform	License for each classroom teacher 250 teachers x \$ 149 per teacher	\$37,250	
	Performance Matters Year 2 & Year 3	\$ 75,000 x 2 years	\$150,000	
	Agile Minds	\$ 95,000 x 2 years	\$190,000	
	Math 180	\$ 35,000 x 2 years	\$70,000	
	Summer School Transportation	4 weeks x 4 days x 2 sessions	\$460,000	
	Schoology-Placeholder for LMS	\$ 50,000 per year	\$50,000	
	Stem project for extensions, connections, high engagements for GT students	4 each license x \$ 400 per licenses	\$1,600	
		Contract Services	\$958,850	14.10%
Supplies and Materials	Line item/Description	Calculation	Budget	
Classroom Supplies	Student guitars reduce sharing of items	Qty 10 x \$ 900	\$9,000	
	Radios-students are adhering to the covid protocols	1 - 4 pack @ \$ 1,100	\$1,100	
	K-2 Iready text curriculum	Math Curriculum for Elementary	\$290,000	
	MUSIC: Instrument Bell Covers and Specialty Facemasks	282 Instrument Bell Covers & 446 Specialty Masks	\$9,000	
	Art Kits and Individualized Supplies for Art Students K - 12	4,865 kits plus supplies for art programs at both high schools @ \$9 per kit	\$44,535	
	Alphabet Carpet Squares for all classrooms at CES	\$129.99 X 24 per carpet= 3,119.76	\$3,120	
		Set of 10 Foundations Student Durables Total=\$385.40 Grade 2		
	Foundation Student Durables Grades 1&2	#9781567784633,Set of 10 Foundations Student Durables Total=\$452.60	\$838	
	Replacement math manipulatives	ALL grade 3-5	\$5,000	
	SoftScape 15 inch Square Floor Cushions with Handles; Flexible Seating for in-Home Distance Learning	450 x \$10.60	\$4,770	
	Dry Erase Markers	\$4.49 x 100=449	\$449	
	Clear Plastic Bins for each classroom to house individual centers	34.99 X 24 = 839.76	\$840	
	Individual clear study caddies to support the COVID-19 expected social distancing protocols.	17.99 per unit x 400. \$7,196.00	\$7,196	
	SpikeBall Set - Increase options for outdoor PE	2 qty x \$105	\$210	
	Portable net system - increase indoor and outdoor socially distant physical activities	3 qty x \$145	\$290	
	Handballs - Increase quantity to avoid sharing.	2qty x \$ 89	\$178	
	Yoga blocks and straps for yoga and mindfulness for students and staff	Qty 50 @\$14.98 each (\$749 total)	\$749	
	Novels - This is request for funds to supplement novels in ELA classrooms.	\$9130 (415 novels * \$20/novel + 10% shipping)	\$9,130	
	Math and Science Manipulatives	\$9130 (415 students * \$20/student + 10% shipping)	\$9,130	
Operations Supplies	Benefect disinfectant		\$31,200	
	Alcohol wipes		\$35,355	
		Total Supplies and Materials	\$462,089	6.79%
Other Cost	Line item/Description	Calculation	Budget	
	Fringe Costs	Fica/Workers Comp/Unemployment 8.07	\$325,548	
	Blueprint coordinator healthcare	Family Coverage-2 years	\$50,000	
	Permanent Substitute	Health Care Coverage-3 years \$ 15k x 18	\$810,000	
		Total Other Costs	\$1,185,549	17.43%
Equipment	Line item/Description	Calculation	Budget	
		Total Equipment	\$0	
Transfers	Line item/Description	Calculation	Budget	
	Indirect Cost		2.51% \$160,402	2.36%
		Total Grant	\$6,800,940	
		Learning Loss (At least)	\$1,360,188	
		Actual Budgeted for Learning Loss	\$5,397,186	79.36%