

| Category                          | Description                                | School Year |            |            |           | Total      | Budget Narrative  |
|-----------------------------------|--|-------------|------------|------------|-----------|------------|---|
|                                   |  | 2021-22     | 2022-23    | 2023-24    | 2024-25*  |            |   |
| State Reserve - Summer Enrichment | Summer Enrichment Program                  | \$ 36,269   | \$ 36,269  | \$ 36,269  | \$ 36,269 | \$ 145,074 | Expected increase in students attending Summer School, which will result in needing more sections/teachers  |
| State Reserve - After School      | After School Program                       | \$ 48,358   | \$ 48,358  | \$ 48,358  |           | \$ 145,074 | A structured after school program will provide additional academic support to students that may have experienced learning loss caused by the COVID-19 Pandemic. The program will target specific deficiencies and support areas of weakness.  |
| State Reserve - Learning Loss     | AIS Reading                                | \$ 80,810   | \$ 83,844  | \$ 86,999  | \$ -      | \$ 251,652 | The funding will provide principals the resources necessary to address the needs of their individual schools and students. Additional resources to support students who have learning gaps.   |
| State Reserve - Learning Loss     | Local Area Network Tech Support Specialist | \$ 111,917  | \$ 115,982 | \$ 120,203 | \$ -      | \$ 348,102 | Under ESSER, other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency. This person will provide additional support for remote learners and teachers. This support will include setting appointments for collection/distribution of Chromebooks, repairing systems, sending equipment out for repair, and assisting users with technical needs. |
| State Reserve - Learning Loss     | Teaching Assistant                         | \$ 45,885   | \$ 47,763  | \$ 31,944  |           | \$ 125,593 | The funding will provide principals the resources necessary to address the needs of their individual schools and students. Additional resources to support students who have learning gaps.   |
| ESSER - Other Purposes            | Teaching Assistant                         | \$ 54,873   | \$ 57,053  | \$ 59,325  | \$ -      | \$ 171,251 | The funding will provide principals the resources necessary to address the needs of their individual schools and students. Additional resources to support students who have learning gaps.   |
| ESSER - Other Purposes            | AIS Elementary                             | \$ 80,341   | \$ 83,154  | \$ 86,071  | \$ -      | \$ 249,566 | The funding will provide principals the resources necessary to address the needs of their individual schools and students. Additional resources to support students who have learning gaps.   |
| ESSER - Other Purposes            | AIS HS                                     | \$ 83,602   | \$ 86,754  | \$ 90,033  | \$ -      | \$ 260,390 | The funding will provide principals the resources necessary to address the needs of their individual schools and students. Additional resources to support students who have learning gaps.   |
| ESSER - Other Purposes            | Teaching Aide - Literacy 1st               |             |            | \$ 55,436  |           | \$ 55,436  | Resources to addresses the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss for all learners including the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness. These funds will help instructional staff identify gaps in student learning and support staff to address these areas for targeted students.                                   |

|                                    |                              |               |               |               |              |            |   |
|------------------------------------|------------------------------|---------------|---------------|---------------|--------------|------------|---|
| ESSER - Other Purposes             | Teaching Aide - Literacy 1st |               |               | \$ 45,003     |              | \$ 45,003  | Resources to addresses the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss for all learners including the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness. These funds will help instructional staff identify gaps in student learning and support staff to address these areas for targeted students. |
| ESSER - Other Purposes             | Teaching Aide - Literacy 2nd |               |               | \$ 32,521     |              | \$ 32,521  | Resources to addresses the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss for all learners including the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness. These funds will help instructional staff identify gaps in student learning and support staff to address these areas for targeted students. |
| ESSER - Learning Loss              | Teaching Aide - MS/HS        | \$ 44,458     | \$ 46,282     | \$ 41,631     | \$ -         | \$ 132,371 | Resources to addresses the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss for all learners including the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness. These funds will help instructional staff identify gaps in student learning and support staff to address these areas for targeted students. |
| ESSER - Learning Loss              | Teaching Aide - Elementary   | \$ 22,913     | \$ 23,714     | \$ 24,544     | \$ -         | \$ 71,171  | Resources to addresses the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss for all learners including the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness. These funds will help instructional staff identify gaps in student learning and support staff to address these areas for targeted students. |
| <b>Percent of Total Allocation</b> |                              | <b>29.97%</b> | <b>30.94%</b> | <b>37.30%</b> | <b>1.78%</b> |            |   |

\* Funds must be spent and final cost reports must be submitted by 9/30/2024.

|                   |                   |                   |                  |                     |
|-------------------|-------------------|-------------------|------------------|---------------------|
| <b>\$ 609,426</b> | <b>\$ 629,172</b> | <b>\$ 758,339</b> | <b>\$ 36,269</b> | <b>\$ 2,033,205</b> |
|-------------------|-------------------|-------------------|------------------|---------------------|

Program Period 3/13/2020 - 9/30/2024

|                                | Allocation          | Budget      | Available           |
|--------------------------------|---------------------|-------------|---------------------|
| 0                              | \$ 203,542          | \$ -        | \$ 203,542          |
| 0                              | \$ 814,168          | \$ -        | \$ 814,168          |
| <b>90% LEA ARP-ESSER TOTAL</b> | <b>\$ 1,017,710</b> | <b>\$ -</b> | <b>\$ 1,017,710</b> |
| 0                              | \$ 145,074          | \$ -        | \$ 145,074          |
| 0                              | \$ 145,074          | \$ -        | \$ 145,074          |
| 0                              | \$ 725,347          | \$ -        | \$ 725,347          |

