

	Learning Acceleration	Proposed General Use	Totals
Governor's Allocation	\$268,293	\$0	\$268,293
ESSER II	\$0	\$6,000,000	\$6,000,000
ESSER III	\$2,700,000	\$10,800,000	\$13,500,000
<b>Total Revenue</b>	<b>\$2,968,293</b>	<b>\$16,800,000</b>	<b>\$19,768,293</b>
<b>Proposed Expenditure Outline</b>			
	Learning Acceleration	Proposed General Use	Totals
<b>Year 1</b>			
Programming for Learning Acceleration	\$1,480,793		\$1,480,793
Avoid disruption in service through balancing operations budget		\$4,300,000	\$4,300,000
Staff retention through pandemic/budget process additions		\$3,250,000	\$3,250,000
Mitigating COVID or preparedness for pandemics		\$1,400,000	\$1,400,000
	<b>\$1,480,793</b>	<b>\$8,950,000</b>	<b>\$10,430,793</b>
<b>Year 2</b>			
Programming for Learning Acceleration	\$1,162,500		\$1,162,500
Avoid disruption in service through balancing operations budget		\$3,350,000	\$3,350,000
Staff retention through pandemic/budget process additions		\$1,500,000	\$1,500,000
Mitigating COVID or preparedness for pandemics		\$2,000,000	\$2,000,000
	<b>\$1,162,500</b>	<b>\$6,850,000</b>	<b>\$8,012,500</b>
<b>Year 3</b>			
Programming for Learning Acceleration	\$325,000		\$325,000
Avoid disruption in service through balancing operations budget		\$1,000,000	\$1,000,000
<b>Total Allocated</b>	<b>\$2,968,293</b>	<b>\$16,800,000</b>	<b>\$19,768,293</b>
<b>Remaining</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total by Line Item FY21-FY23		
Item	Cost	Notes
Coordinator	\$ 200,000	Full time, year round, \$75k
Specialist	\$ 175,000	Full time, year round, \$65k
Elem Learning Acc.	\$ 300,000	CDAReads, Learning Buses
Secondary Learning Acc.	\$ 300,000	Summer learning, recovery, intervention, AP Academies
Enrichment Activities	\$ 300,000	Partnerships w KROC, U of I, Gizmo, camps, etc
After School Programs	\$ 200,000	Supplementing 21st c grant, School PLUS enrichment, etc.
Professional Development	\$ 400,000	PD for Long Term Instructional Improvement, 2 years
Software Licenses	\$ 200,000	Apps, site licenses for students
Supplies & Books	\$ 150,000	Supplies and books needed apart from specific programs
K, 6, 9 Academies	\$ 75,000	Transition preparation for success
Tutoring Program	\$ 200,000	Tutors for targeted students
Family Engagement	\$ 200,000	Communication, materials, resources for families
	<b>\$ 2,700,000</b>	

Request	Cost	Additional Notes
HVAC	\$1,700,000	Balance of HVAC CHS 700 building
K12 Magnet Facility	\$550,000	Pole building to house K12 Magnet on property the district owns
Secondary wireless access points	\$250,000	6 years old (60% costs are reimbursable through erate) Every student h
Portrait of a Graduate development	\$40,000	Continue work with consultant, robust POG indicators, portfolios, 10 day
Safety protocols	\$50,000	Safety committee, training, equipment to bring mod rate down, \$ saving:
Deferred Maintenance-High Priority Items	<u>\$1,300,000</u>	Sprinkler sys, water supply at ATL, water heaters woodland and CMS, A
Total	\$3,890,000	