

Budget Details ESSER 3 ARP

07 27 2021

\$14,259 School Wide Summer Enrichment Program- Summer 2022

9 AM - 12 PM, 5 days/week, 3 weeks, 2 teachers (4 hrs/day), 2 Paras (3.5 hrs/day), 1 field trip per week, snacks, supplies, 1 hr/day custodial for snacks & clean-up, transportation to/from school, transportation for field trips

\$4,800 2 teachers x 4 hrs/day x \$40/hr x 5 days x 3 weeks

\$1,785 2 paras x 3.5 hrs/day x \$17/hr x 5 days x 3 weeks

\$5,580 Daily transportation \$62/hr x 15 days x 2 busses x 3 hrs/day

\$558 Field trip transportation \$62/hr x 3 trips x 3 hrs

\$278 Custodian 1 hr/day x 15 days x \$18.52/hr

\$228 Benefits ss/medi tchr 70, para 137, custodian 21

\$1,030 supplies & snacks

? Fuel

\$1,147 After School Enrichment Programs

\$640 1 teacher x 1 hr/week x 4 weeks x 4 programs x \$40/hr

\$507 supplies and snacks 4 clubs x \$127/club

\$7,500 Professional Development - hands on learning, math instruction

\$3,956 Supporting Educator Workforce Through Discussion, Curriculum Work & SEL PD

\$816 6 hrs x \$17/hr x 8 paras

\$2,640 6 hrs x 440/hr x 11 teachers

\$100 Benefits ss/medi tchr 38, para 62

\$400 Refreshments 20 staff (including principal) x \$5/day x 4 days

\$7,200 Classroom Projectors - 6 x \$1200

\$40,466 Improve Air Quality by Installing Air Conditioning Units in Classrooms

3 large classrooms, art

3 x \$11,035 + 1 x \$7361 (4860 install + 2500 electrical) =

\$40,000 Playscale to Support School/Community Connection and Physical Activity/Health

\$114,528 Total projected costs

\$114,528 total grant