

	SPSRF 3/1/20-12/30/20	ESSER1 (04838) 3/13/20-9/30/21	ESSER2 (11551) 4/26/21-9/30/22	ESSER III (20361) 8/31/21-9/30/24	ARP IDEA/PRESCHOOL 12/23/21-9/30/23	TOTAL COVID RELIEF
SUPPLEMENTAL PUBLIC SCHOOL RESPONSE FUND (SPSRF1) (04839)	802,400.00				201,285.34	
SUPPLEMENTAL PUBLIC SCHOOL RESPONSE FUND (SPSRF2) (04839)	169,598.51				17,209.80	
TOTAL SUPPLEMENTAL PUBLIC SCHOOL RESPONSE FUND (SPSRF) (04839)	971,998.51	168,605.83	696,610.37	1,566,019.61	218,495.14	3,621,729.46
	Final-Actuals	Final-Actuals	Final-Actuals	Actual Encumbrance	Actual Encumbrance	Totals
Addressing learning gaps associated with disruption in education						
<i>summer school-summer 2020</i>	48,057.00	6,116.00				54,173.00
<i>Summer curriculum plans-teacher stipends</i>			4,500.00	4,000.00	500.00	9,000.00
<i>Summer Math Academy-summer teacher hours</i>			109,231.36	34,808.68	68,471.32	212,511.36
<i>Summer 2021-MS-Reading program-teacher hours</i>			6,660.00			6,660.00
<i>Summer Math Academy-busses</i>			39,416.16	-	50,000.00	89,416.16
<i>Summer Math Academy-supplies</i>			17,866.61		3,000.00	20,866.61
 <i>Math curriculum (Math in Focus-AE)</i>			94,796.55			94,796.55
<i>Math curriculum (Math in Focus-MS)</i>			38,516.00			38,516.00
<i>Math supplies for additional math time-AE</i>			37,958.92			37,958.92
<i>Math supplies for additional math time-MS</i>				2,701.30	2,298.70	5,000.00
<i>Software to assess reading progress</i>		6,992.03				6,992.03
<i>English Materials - HS</i>				1,158.39		1,158.39
<i>Professional Development</i>				5,297.60	43,200.00	48,497.60
<i>Social Emotional Learning K-5</i>				8,388.56		8,388.56
<i>Social Emotional Learning HS</i>				598.50	8,500.00	9,098.50
<i>Social Emotional Learning HS</i>						
<i>Literacy Assessments - MT</i>				6,815.10	3,184.90	10,000.00
<i>Teacher Manuals/Phonics - MH</i>				1,028.16	52.64	1,080.80
 <i>Math Interventionist (tutor)</i>				120,046.40	124,953.60	245,000.00
<i>Computers for math interventionist</i>				5,606.20	913.80	6,520.00
<i>Math Access Fees (Reflex program)</i>				3,295.00		3,295.00
<i>Varsity Tutors (remote learning)</i>				12,000.00		12,000.00
<i>Extra tutoring</i>				5,353.00	9,647.00	15,000.00
<i>Reading tutors</i>		13,413.22	25,000.00	11,690.11	8,309.89	58,413.22
 <i>ABA services for student in home setting</i>			11,381.34	4,285.65	714.35	16,381.34
Health & Safety Guidelines						
<i>PPE, cleaning and sanitizing supplies/masks/gloves/shields, etc.</i>	235,966.04	2,161.04	61,700.37	8,570.55	11,429.45	319,827.45
Communication & Signage						
<i>Floor graphics</i>	3,816.52					3,816.52
Facilities-related costs						
<i>HEPA filter air purifiers (380 @ \$519/each)</i>	197,220.00		12,784.00			210,004.00
<i>storage rental units</i>	8,285.00					8,285.00
<i>outdoor tents/tables/barriers</i>	26,647.87					26,647.87
<i>sanitizing equipment</i>	51,035.10					51,035.10
<i>desks for social distancing</i>	7,396.30		30,823.52	1,000.00		39,219.82
<i>plastic shields/filters</i>	29,469.00					29,469.00
<i>HVAC-High School Cafeteria</i>				68,846.00		68,846.00
<i>HVAC controller at HS</i>				19,015.00		19,015.00
<i>Custodial OT for re-opening of High School</i>			4,325.44			4,325.44
<i>UV Light Units for classroom disinfection</i>				162,003.00		162,003.00
<i>Faucets/Automatic flushers/towel dispensers</i>				176,097.14	1,206.40	177,303.54
Additional staffing needed to address health and safety guidelines						
<i>Teaching staff for hybrid learning (additional classes)</i>	38,489.00	59,811.57	8,832.93			107,133.50
<i>Nurse</i>	15,422.64	19,821.36	46,000.00	38,772.78	71,227.22	191,244.00
<i>Custodial contract for sanitizing</i>	41,238.80	54,761.20	84,477.36	47,263.64	27,560.36	255,301.36
<i>Teacher (Kindergarten) to reduce class size-FY21(0.5 FTE) & FY22(1.0 FTE)</i>			4,334.96	63,444.94	51,573.06	119,352.96
<i>Math Teacher - MS</i>					43,550.00	43,550.00

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TOTAL SUPPLEMENTAL PUBLIC SCHOOL RESPONSE FUND (SPSRF) (04839)	971,998.51	168,605.83	696,610.37	1,566,019.61	218,495.14	3,621,729.46
<i>Curriculum Coordinator</i>				78,000.00		78,000.00
<i>Psychologist with benefits</i>					90,069.00	90,069.00
<i>Board Certified Behavioral Analyst with benefits</i>					97,270.00	97,270.00
Expanded student nutrition programs						
<i>additional costs associated with providing meals (supplies & softwa</i>	29,041.00		41,334.58			70,375.58
Technology to facilitate remote learning and hybrid models						
<i>computers (150 laptops @ \$497/each)</i>	74,550.00					74,550.00
<i>Interactive touchscreens</i>	119,940.00					119,940.00
<i>Video conference kit including wide -angle camera and speakerphor</i>	24,450.00					24,450.00
<i>Music (keyboards for remote instruction)</i>	839.86					839.86
<i>Projectors for classroom</i>		3,998.00				3,998.00
<i>Computers for remote work</i>		1,531.41				1,531.41
<i>Gradebook to track assessment data</i>			8,027.50			8,027.50
<i>Replace 10 comupter damaged during remote instruction</i>			5,972.77			5,972.77
<i>Electronic signature software</i>			2,670.00			2,670.00
Developing an on-line/hybrid curriculum						
<i>Additional days for staff (Summer 2020)</i>	12,808.93					12,808.93
<i>supplies</i>	7,325.45					7,325.45
TBD				145,641.22	31,156.14	176,797.36
TOTAL EXPENDED/BUDGETED:	971,998.51	168,605.83	696,610.37	812,085.70	753,933.91	218,495.14

1,566,019.61

updated through 6/30/2022