

ESSER

Phase One

6/11/21

Virtual Academy Enhancement

A. + Secretary - Attendance

B. + Pupil Recovery FTE

C. + 5 Teachers

D. + .5 Reading

E. Virtual Academy Center

F. Change 220 Admin to 260

A. \$63,557.07

B. \$123,325.30

C. \$518,842.75

D. \$51,884.28

E. \$0

F. \$14,259.00

Total \$771,868.40

Curriculum

A. + 2 Teachers

B. EdGate

A. \$207,537.10

B. \$133,138.00

Total \$340,675.10

Summer Programs

A. COVID Compensatory
Service Learning Camp

B. + LEAP

C. + Summer School

D. Elementary Instructional Materials

E. + Tutoring

A. \$

B. \$

C. \$

D. \$

E. \$

Total \$

Student Support

A. + BCBA

B. Maintain BSC Services

C. +2 School Counselors

D. + Psychological Counselor

E. + Special Ed Teacher

F. + Pupil Services FTE

G. Increase Support Nursing WAA

H. STRIVE

I. Retain HB664 Students

J. Crisis Response Team Training

K. + Secretary - Attendance

A. \$103,768.55
B. \$88,000.00
C. \$207,537.10
D. \$103,768.55
E. \$103,768.55
F. \$137,584.30
G. \$45,000
H. \$0
I. TBD
J. \$25,000
K. \$63,557.07
Total \$877,984.12

Learning Boost

A. +10 Paras

B. Support Centers

C. + .5 Reading – EES

D. + Elementary - BWMS

E. + Tutoring

F. Virtual Academy Hubs

G. + Dean of Students / Admin - WAHS

H. Full Year 21st Century

I. + 5 Elementary Class Size Reduction

A. \$410,023.00

B. TBD

C. \$51,884.28

D. \$103,768.55

E. TBD

F. TBD

G. \$123,325.30

H. \$80,235.00

I. \$518,842.75

Total \$1,288,285.88

Grants / Business

A. + Staff Accountant

B. + Project Manager

A. \$97,859.10

B. \$150,000.00

Total \$247,859.10

Technology

A. + Electrician

B. + Technician

A. \$83,250.46

B. \$83,250.46

Total \$166,500.92

Safety 20-21

A. + 6 Custodians

A. \$325,000.00

B. \$346,819.68

Total \$671,819.68

Safety 21-22

B. Keep 6 Custodians

WCCC

**A. + Credit Recovery
ELA Teacher**

A. \$103,768.55

Total \$103,768.55