

NCCSC - ESSER III

Expenditure Account	Description of Expense:	Budget Amount
Instruction Salary - Certified	Teacher pay for 30 min extended day 2-3 yrs 1-MS FACS teacher, 1-HS AG teacher, 1-5th grade Sunnyside teacher - 21/22 and 23/24 SY Elementary Instruction Aide 21/22, 22/23 and 23/24 Pre-K teachers (3) 22/23 and 23/24	\$3,000,000.00
Instructional Benefits - Certified	Benefits for above stipends & positions	\$555,388.25
Instructional Supplies - Technology	edpuzzle (3-years), Renaissance (3-years) Notable (Kami License) 22-23 & 23-24 Wilson Language -Fundatons Level K	\$186,986.00
Instruction - Special Programs - Cert Salary	High Ability 22/23 & 23/24	\$50,000.00
Instruction Special Programs Benefits	Benefits	\$30,000.00
Student Support Services - Cert Salary	Graduation Coach 23/24, Riley Counselor 23/24, Director of Extended Learning 22/23 & 23/24	\$280,000.00
Elementary Counselor Benefit	Benefits	\$75,000.00
Student Support Services/PD	Centerstone Social Workers - 3 yrs	\$120,000.00
Student Support Supplies	Leader in Me Membership 22/23 & 23/24 Frontline Education - Student Anyltics Subscription	\$34,900.00
Curriculum/Instruction Dev. Salary	Riley and Westwood Data Coach, High School Instruction Coach 23/24	\$190,000.00
Curriculum/Instruction Dev. Benefits	Benefits 23/24	\$70,000.00
Curriculum/Instruction Dev. Services/PD	Renaissance training, Leader in Me Coaching/Consulting 22/23 & 23/24	\$24,355.26
Support - Admin Services	Principals working an extended day to facilitate longer student days and staff PD - 3yrs	\$215,000.00
Support - Admin Services Benefits	benefits for 30 min extended day	\$34,000.00
Community Service Oper. Salary	Marketing/Communication Specialist - Funding for 3 years	\$130,000.00
Community Service Oper. - Benefits	Benefits for Marketing Specialist	\$54,000.00
Community Service Oper. - Other Services	Newsletters to parents and community members communicating important information	\$30,000.00
Facilities, Const.Improvements - Property	Bundy HVAC	\$1,055,000.00
	TOTAL BUDGET	\$6,134,629.51