

**NCCSC - ESSER II**

	<b>Description of Expense:</b>	<b>Budget Amount</b>
Instruction Salary - Certified & Noncertified	1 - MS FACS teacher, 1 - HS AG teacher, 1 - 5th grade Sunnyside teacher - Each Funded for 21/22 and 22/23 SY 9 Permanent Subs (2/nchs 2/ncms 1/elementary)	\$290,000.00
Instructional Benefits	Benefits for positions above	\$22,000.00
Instructional - Other Purchased Services	Annual student Textbook Rental	\$164,100.00
Instructional Supplies - Technology	Study Island - MS, PLTW CS Module Lexia annual licenses; Newsela licenses - 2yrs IXL Site License Club Invention Edmentum - Study Island	\$158,086.00
Instruction - Special Programs - Cert Salary	High Ability Teacher (22/23 SY)	\$50,000.00
Instruction Special Programs Benefits	Benefits for positions above	\$30,000.00
Payments to other Gov't - Other Purchased Services	East Central Cooperative Annual Membership to provide PD - 2 years	\$24,000.00
Student Support Services - Cert Salary	1 - HS Graduation Coach & 1 - Riley Counselor Funded both funded for 21/22 and 22/23 SY	\$175,000.00
Elementary Counselor Benefit	Benefits for positions above	\$50,000.00
Student Support Supplies	Leader In Me, LiveSchool, SEL, ReThink MyHeggerty licensesForecast5-5Lab Licenses 21-22 EES Analytics 21-22 Frontline Education - Student Anyltics Subscription 22-23 Forecast5-5Lab Licenses 21-22	\$130,716.00
Curriculum/Instruction Dev. Salary	1 Westwood Data Coach, 1 Riley Data Coach, 1 NCHS/NCMS Instructional Coach, - Each Funded for 21/22 and 22/23 SY	\$344,033.51
Curriculum/Instruction Dev. Benefits	Benefits for positions above	\$148,000.00
Curriculum/Instruction Dev. Services/PD	Leader In Me PD PLTW Launch PD \$3800	\$28,595.00
Student Transportation - Property/Vehicle	Mini bus - reduce number of students on a bus	\$62,000.00
Facilities, Construction and Improvements - Property	\$130,000 NCHS water tower - improve air quality at the high school \$210,000 Replace carpet in elementary gyms with mondo flooring - easler to clean, more sanitary Grab and Go Serving Lines in HS cafeteria \$184,175 Cooling Tower at High School \$531,000 (\$631,000 total)	\$1,055,000.00
	<b>TOTAL BUDGET</b>	<b>\$2,731,530.51</b>