

**South Carolina**  
**Elementary and Secondary School Emergency Relief II (ESSER II) Subgrant**  
**Spending Plan Amendment Form**

**LEA Information**

LEA Name:	Beaufort
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**Superintendent Information**

Name:	Dr. Francisco Rodriguez		
Phone:	843-322-2409	Ext.:	
Email:	Francisco.Rodriguez@beaufort.k12.sc.us		

Please provide a description of all proposed changes including the amounts, function and object codes, and the category of the change:

Changes are being made to Sections: 9, 12.

As follows:

Sect. 9: 100-300 (\$14,900), 100-400 + \$5,000, 200-300 + \$9,900

Sect. 11: 100-200 (\$35,000), 200-300 + \$35,000

Sect. 12: 100-200 (\$35,000), 200-300 + \$35,000

Net \$0

I attest that the information contained in this document is, to the best of my knowledge, correct and the agency named above has authorized me as its representative to file this application. By typing my name below, I affirm that I am authorized to submit this form on behalf of the Subgrantee.

Dr. Francisco Rodriguez	6/25/2021
Electronic Signature of Superintendent	Date

## Uses of Funds

A local educational agency (i.e., school district) that receives funds under this title may use the funds for any of the following:

1. Any activity authorized by the ESEA of 1965, including the
  - a. Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) ("IDEA"),
  - b. Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.),
  - c. Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) ("the Perkins Act"), and
  - d. subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.)
2. Coordination of preparedness and response efforts of local educational agencies with state, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.
3. Providing principals and others school leaders with the resources necessary to address the needs of their individual schools.
4. Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
5. Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
6. Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.
7. Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
8. Planning for and coordinating during long-term closures, including for how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and how to ensure other educational services can continue to be provided consistent with all federal, state, and local requirements.
9. Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.
10. Providing mental health services and supports.
11. Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.

### Uses of Funds (continued)

12. Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by

- a. Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting student's academic needs, including through differentiating instruction.
- b. Implementing evidence-based activities to meet the comprehensive needs of students.
- c. Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
- d. Tracking student attendance and improving student engagement in distance education.

13. School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

14. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement.

15. Any other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

## Spending Plan Categories

**NOTE: This document is for amending previously submitted and approved spending plans only.**

INSTRUCTIONS: Click on the links below to access a specific budgeting table. Please provide a short description of proposed activities and complete the budget information. A summary budget will be autocalculated on the final page, titled Budget Summary. Budget the amount for equitable services in the 12th category budget and indicate the amount in the field provided below. Please enter your allocation amount in the appropriate field on the Budget Summary. Ensure that the summary amount budgeted equals the allocation. Any changes to this document will require resubmission to the SCDE.

1. Activities authorized by the ESEA of 1965, as reauthorized by the ESSA

a. Individuals with Disabilities Education Act (IDEA)

b. Adult Education and Family Literacy Act

c. Carl D. Perkins Career and Technical Education Act (The Perkins Act)

d. McKinney-Vento Homeless Assistance Act (subtitle B of title VII)

2. Coordination of Preparedness and Response Efforts

3. Provisions for Principals and other School Leaders

4. Activities to Address the Unique Needs of Students

5. Development and Implementation of Procedures

6. Training and Professional Development

7. Sanitation Services and Supplies

8. Planning and Coordination during Long-term Closures

9. Purchase of Educational Technology

10. Provision of Mental Health Services and Supports

11. Summer Learning and Supplemental Afterschool Programs

12. Addressing Learning Loss Among Students

13. School Facility Repairs and Improvements

14. Improve Indoor Air Quality in School Facilities

15. Other Activities for Operation and Continuity of Services

Budget Summary

LEA Name:

Beaufort

### Use of Funds

#### 1a. Individuals with Disabilities Education Act

Local educational agencies that receive funds under this title may use the funds for any activity authorized by the ESEA of 1965, including the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) ("IDEA")

#### Description of Activities

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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## Use of Funds

## 1b. Adult Education and Family Literacy Act

Local educational agencies that receive funds under this title may use the funds for any activity authorized by the ESEA of 1965, including the Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.)

## Description of Activities

Tutoring

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$14,250.00	\$4,750.00						<input type="checkbox"/>	\$19,000.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$14,250.00	\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$19,000.00

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### Use of Funds

#### 1c. Carl D. Perkins Career and Technical Education Act

Local educational agencies that receive funds under this title may use the funds for any activity authorized by the ESEA of 1965, including the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) ("the Perkins Act")

#### Description of Activities

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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## Use of Funds

## 1d. McKinney-Vento Homeless Assistance Act

Local educational agencies that receive funds under this title may use the funds for any activity authorized by the ESEA of 1965, including subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.)

## Description of Activities

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	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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## Use of Funds

### 2. Coordination of Preparedness and Response Efforts

Local educational agencies that receive funds under this title may use the funds for coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.

#### Description of Activities

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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### Use of Funds

#### 3. Provisions for Principals and other School Leaders

Local educational agencies that receive funds under this title may use the funds for providing principals and others school leaders with the resources necessary to address the needs of their individual schools.

#### Description of Activities

Childcare program for staff to teach face to face-Program held at 4 locations across the district as needed for staff because of closed providers-District employees are used.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300	\$290,000.00	\$97,000.00						<input type="checkbox"/>	\$387,000.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$290,000.00	\$97,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$387,000.00

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### Use of Funds

#### 4. Activities to Address the Unique Needs of Students

Local educational agencies that receive funds under this title may use the funds for activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.

#### Description of Activities

2 additional nurses to assist with contact tracing and other pandemic related needs, overtime for nurses, ESOL Software to address learning loss, Software to address needs of all students with learning loss (IReady & Reading Plus), 4 High School Instruction coaches to ensure graduation rates of minority students stay on track, 1 Educational technology coach to assist teachers, Instructional Materials and books for at-risk students in delivering in instructional strategies. Recruitment (Upbeat) of teachers of special needs.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100			\$2,238,000.00	\$1,200,000.00				<input type="checkbox"/>	\$3,438,000.00
Support Services	200	\$747,000.00	\$249,000.00						<input type="checkbox"/>	\$996,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$747,000.00	\$249,000.00	\$2,238,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00		\$4,434,000.00

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### Use of Funds

#### 5. Development and Implementation of Procedures

Local educational agencies that receive funds under this title may use the funds for developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.

#### Description of Activities

Proximity Learning (Virtual Teachers as needed), Continuity of contracted food service operations to include meal distribution to virtual students and classroom meal delivery to virtual students (Currently over 4000 still virtual) Food service virtual needs additional paper products and staff.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100			\$1,700,000.00					<input type="checkbox"/>	\$1,700,000.00
Support Services	200			\$318,818.00					<input type="checkbox"/>	\$318,818.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$2,018,818.00	\$0.00	\$0.00	\$0.00	\$0.00		\$2,018,818.00

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## Use of Funds

## 6. Training and Professional Development

Local educational agencies that receive funds under this title may use the funds for training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.

## Description of Activities

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	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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## Use of Funds

## 7. Sanitation Services and Supplies

Local educational agencies that receive funds under this title may use the funds for purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.

## Description of Activities

PPE (Masks, gloves, hand sanitizer, cleaning supplies, etc) Additional Custodial services to ensure clean and safe buildings, buses, equipment.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$381,536.00	\$771,963.00				<input type="checkbox"/>	\$1,153,499.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$381,536.00	\$771,963.00	\$0.00	\$0.00	\$0.00		\$1,153,499.00

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### Use of Funds

#### 8. Planning and Coordination during Long-term Closures

Local educational agencies that receive funds under this title may use the funds for planning for and coordinating during long-term closures, including for how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements.

#### Description of Activities

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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## Use of Funds

## 9. Purchase of Educational Technology

Local educational agencies that receive funds under this title may use the funds for purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment

## Description of Activities

Web storage (zoom recordings, files, ect) for 24 months @ 5,000 per month for 2200 students and 2700 staff, Online Teacher Recelpting Module-1 year, hotspot connection fee, technology supplies such as (headsets) so students don't have to share, Progress Monitoring Software-1 year.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100			\$309,100.00	\$5,000.00				<input type="checkbox"/>	\$314,100.00
Support Services	200			\$9,900.00					<input type="checkbox"/>	\$9,900.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$319,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00		\$324,000.00

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### Use of Funds

#### 10. Provision of Mental Health Services and Supports

Local educational agencies that receive funds under this title may use the funds for providing mental health services and supports.

#### Description of Activities

Mental Health Counselors for students and staff - 4 Mental Health Counselors (@\$58,500.00 Salary/Benefits) =- Contracted through local Mental Health organization

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$235,000.00					<input type="checkbox"/>	\$235,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$235,000.00

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## Use of Funds

## 11. Summer Learning and Supplemental Afterschool Programs

Local educational agencies that receive funds under this title may use the funds for planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.

## Description of Activities

Summer Reading camps, Summer School, Summer Remediation (Salary, Benefits, and Instructional Materials)-3 Summers for up to 150 teachers and staff for each Summer Grades 1-12. Instructional Materials will include sets of 5-10 books for students to reduce summer learning loss, composition notebooks for writing, and math manipulatives. Transportation for students during summer programs

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$1,500,000.00	\$465,000.00		\$250,000.00				<input type="checkbox"/>	\$2,215,000.00
Support Services	200	\$280,000.00	\$120,000.00	\$35,000.00					<input type="checkbox"/>	\$435,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$1,780,000.00	\$585,000.00	\$35,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00		\$2,650,000.00

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## Use of Funds

### 12. Addressing Learning Loss Among Students

Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by

- a. Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting student's academic needs, including through differentiating instruction.
- b. Implementing evidence-based activities to meet the comprehensive needs of students.
- c. Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
- d. Tracking student attendance and improving student engagement in distance education.

#### Description of Activities

10 Teachers for reduced class size, After school programs @ 32 schools (salary & benefits), tutoring during the day @ 32 schools (salary & benefits), 6 learning team facilitators over the next 2 years-Transportation costs for Afterschool programs

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$3,250,000.00	\$940,000.00						<input type="checkbox"/>	\$4,190,000.00
Support Services	200	\$114,548.00	\$49,092.00	\$35,000.00					<input type="checkbox"/>	\$198,640.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$3,364,548.00	\$989,092.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$4,388,640.00

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### 13. School Facility Repairs and Improvements

### Description of Activities

[illegible]

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## Use of Funds

## 14. Improve Indoor Air Quality in School Facilities

Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement.

## Description of Activities

Mold remediation @ Whale Branch Elementary and Middle / HVAC Upgrades @ Whale Branch Elementary, 1 outdoor learning space for students of crowded classrooms (unable to provide adequate social distancing during construction) - Includes canopy, pad, and all-weather furniture, and air quality testing (Terracon) - Mold Remediation includes the removal, cleaning, and disinfecting of mold-contaminated areas of the schools. During routine HVAC replacement- mold and mildew issues were discovered. Wings were closed to facilitate mold remediation. The work involved the replacement of individual classroom through wall HVAC units that were at the end of their life cycle. Once work commenced, mold was discovered

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$802,824.00					<input type="checkbox"/>	\$802,824.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$802,824.00	\$0.00	\$0.00	\$0.00	\$0.00		\$802,824.00

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### Use of Funds

#### 15. Other Activities

Local educational agencies that receive funds under this title may use the funds for other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

#### Description of Activities

Indirect Cost (Unrestricted), Grants Accountant for ESSER Funds (Salary, Benefits, Supplies: Furniture and Computer)

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200	\$100,000.00	\$30,000.00		\$10,000.00				<input type="checkbox"/>	\$140,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400							\$6,129,000.00	<input type="checkbox"/>	\$6,129,000.00
Total		\$100,000.00	\$30,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$6,129,000.00		\$6,269,000.00

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### Use of Funds Budget Summary

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs		Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$4,764,250.00	\$1,409,750.00	\$4,247,100.00	\$1,455,000.00	\$0.00	\$0.00	\$0.00		\$11,876,100.00
Support Services	200	\$1,241,548.00	\$448,092.00	\$1,818,078.00	\$781,963.00	\$0.00	\$0.00	\$0.00		\$4,289,681.00
Community Services	300	\$290,000.00	\$97,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$387,000.00
Other Charges	400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,129,000.00		\$6,129,000.00
Total		\$6,295,798.00	\$1,954,842.00	\$6,065,178.00	\$2,236,963.00	\$0.00	\$0.00	\$6,129,000.00		\$22,681,781.00

Allocation Amount	Budgeted Amount	Remaining Balance
\$22,681,781.00	\$22,681,781.00	\$0.00

*(Must be \$0.00 for approval)*

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## ESSER II Budget Narrative by Bucket

Amendment #1 6/25/21

1B Adult Education	<ul style="list-style-type: none"> <li>Tutoring of Adult Education Students (Salary &amp; Benefits)</li> </ul>
3 Provisions for Principals and School Leaders	<ul style="list-style-type: none"> <li>Childcare program for staff to teach face to face; Salaries @\$290,000 and benefits @ \$97,000. Program held at 4 locations across the district as needed for staff; because of closed providers, some District employees are used.</li> </ul>
4 Unique Needs	<ul style="list-style-type: none"> <li>2 additional nurses to assist with contact tracing and other pandemic related needs, to include contracted service (Source for Teachers) to utilize temporary nurse's until hired,</li> <li>overtime for nurses,</li> <li>ESOL Software to address learning loss,</li> <li>Software to address needs of all students with learning loss (IReady &amp; Reading Plus),</li> <li>4 High School Instruction coaches to ensure graduation rates of minority students stay on track,</li> <li>1 Educational technology coach to assist teachers,</li> <li>Instructional Materials and books for at-risk students in delivering in instructional strategies</li> <li>Recruitment (Upbeat) of teachers of special needs.</li> </ul>
5 Development and Implementation of Procedures	<ul style="list-style-type: none"> <li>Proximity Learning @ \$1,700,000 (Virtual Teachers as needed),</li> <li>Continuity of contracted food service operations to include meal distribution to virtual students and classroom meal delivery to virtual students (Currently over 4000 still virtual) Food service @ \$318,818 virtual needs additional paper products and staff.</li> </ul>
7 Sanitation Services and Supplies	<ul style="list-style-type: none"> <li>PPE @ \$771,963 (Masks, gloves, hand sanitizer, cleaning supplies, etc.)</li> <li>Additional Custodial services @ \$381,536 to ensure clean and safe buildings, buses, equipment.</li> </ul>
9 Purchase of Educational Technology	<ul style="list-style-type: none"> <li>Web storage (zoom recordings, files, etc.) for 24 months @ 5,000 per month for 2200 students and 2700 staff,</li> <li>Online Teacher Receipting Module-1 year @ \$9,900,</li> <li>hotspot connection fee,</li> <li>technology supplies such as (headsets) @ \$5,000 so students don't have to share,</li> <li>Progress Monitoring Software-1 year.</li> </ul>
10 Provision of Mental Health Services and Supports	<ul style="list-style-type: none"> <li>Mental Health Counselors for students and staff - 4 Mental Health Counselors (@\$58,50.00 Salary/Benefits) -Contracted through local Mental Health organization</li> </ul>
11 Summer Learning and Supplemental Afterschool Programs	<ul style="list-style-type: none"> <li>Summer Reading camps,</li> <li>Summer School, Summer Remediation (Salary, Benefits, and Instructional Materials), and</li> <li>Instructional Materials will include sets of 5-10 books for students to reduce summer learning loss, composition notebooks for writing, and math manipulatives.</li> <li>Transportation for students during summer programs</li> </ul>
12 Addressing Learning Loss	<ul style="list-style-type: none"> <li>10 Teachers for reduced class size,</li> <li>After school programs @ 32 schools (salary &amp; benefits),</li> <li>Tutoring during the day @ 32 schools (salary &amp; benefits),</li> <li>6 Learning Team Facilitators over the next 2 years-</li> <li>Transportation costs for Afterschool programs.</li> </ul>
14 Air Quality	<ul style="list-style-type: none"> <li>Mold remediation @ Whale Branch Elementary and Middle / HVAC Upgrades @ Whale Branch Elementary,</li> <li>1 outdoor learning space for students of crowded classrooms (unable to provide adequate social distancing during construction) - includes canopy, pad, and all-weather furniture, and</li> <li>air quality testing (Terracon) - Mold Remediation includes the removal, cleaning, and disinfecting of mold-contaminated areas of the schools. During routine HVAC replacement- mold and mildew issues were discovered. Wings were closed to facilitate mold remediation. The work involved the</li> </ul>



## ESSER II Budget Narrative by Bucket

Amendment #1 6/25/21

	<p>replacement of individual classroom through wall HVAC units that were at the end of their life cycle. Once work commenced, mold was discovered in the wall cavity. This mold was remediated. A third-party tester was used to test during the remediation work as well as at the completion of the project to confirm the remediation had been successful. Once testing confirmed that all mold had been removed from the area, the walls were rebuilt, and the work on the replacement of the units continued. Plans for the HVAC replacement work was submitted to OSF for review and comment. OSF has not inspected the project to date but they have the authority to inspect as they deem necessary.</p>
15 Other	<ul style="list-style-type: none"><li>• Indirect Cost (Unrestricted)</li><li>• Grants Accountant for ESSER Funds (Salary, Benefits, Supplies: Furniture and Computer)</li></ul>