		Awarded	Allocated	Remaining						Oct 2021	July 2022	July 2023	
ocation		\$1,133,653.00	\$1,133,652.99	\$ 0	.01					June 2022	Jun 2023	September 2023	Sustainability
					# of stat	f Rate	FTE	MTRS	Amount	Year 1	Year 2	Year 3	Year 3+
1	ADMIN	NISTRATOR SAL	ARIES:										
2	INSTR	UCTIONAL/PRO	OF STAFF:										
		Literacy Coach				1 80,000.00	1.00	Υ	\$158,165.33	\$ 53,333.33	83,200.00	21,632.00	\$90,000
		DEI District Spec	cialist			1 80,000.00	1.00	Υ	\$104,832.00		83,200.00	21,632.00	\$90,000
3	SUPPORT STAFF SALARIES:												
4	STIPE	NDS:			# of stat	f Rate	Hours						
			rning Services - A	Inti Racist Practice and UDL	15				\$93,750.00	\$46,875.00	\$46,875.00		
			nal Learning Plan		5				\$62,500.00	\$31,250.00	\$31,250.00		
				rship Team Development	5				\$100,000.00	701,20000	\$50,000.00		\$50,000
									* ,		***************************************	,	720,000
5	FRING	E BENEFITS:											
		5a MTRS (autom	natically calculated	d if MTRS column shows "Y" above)					\$23,669.76	\$4,800.00	\$14,976.00	\$3,893.76	
		5b Other											
		Health Insurance	•			25,000.00	1		\$25,000.00		20,000.00	5,000.00	
		Other Retiremen	t Systems										
6		RACTUAL SERV			# of stat								
			rning Services - II	DEAS Courses	15	0 650			\$97,500.00	\$39,000	\$39,000	\$19,500.00	\$40,000
		District-wide Equ							\$50,000.00	\$50,000			
	Professional Learning Plan Development								\$150,000.00	\$75,000	\$75,000		
	Facilitator: School Instructional Leadership Teams & PL Capacity								\$100,000.00		\$80,000		
	William James College - INTERFACE										\$40,000.00		\$40,000
		Panorama Educa							\$90,000.00	\$30,000.00	\$30,000.00		\$30,000
		Coaching Audit a	and Program Desig	gn					\$50,000.00	\$30,000.00	\$40,000.00		
7	SUPPL	LIES AND MATE	RIALS:										
		Professional Lea	rning Curricula an	nd Supplies					\$28,235.90	\$14,117.95	\$14,117.95		
8	TRAVE	EL: (mileage, co	nference registra	ation, courses, hotels, etc.)									
		-	-										
9	OTHE	R COSTS:											
10	INDIRE	ECT COSTS											
	E0117-	MATAIT.											
11		MENT: costing \$5,000+	per unit and ha	ving a useful life more than 1 year m	ust be listed								

FY2022 FC119	ESSER	III Funds Applica	tion Workbook											
		Awarded	Allocated	Remaining						Oct 2021	July 2022	July 2023		
Allocation		\$1,133,653.00	\$1,133,652.99	\$ 0.01						June 2022	Jun 2023	September 2023	Sustainability	
					# of staff	Rate	FTE	MTRS	Amount	Year 1	Year 2	Year 3	Year 3+	
	individu	ally and described	in Step 6.2, below (these expenditures are not eligible for recovery	of indirect co	ost).								
													YEAR 4 and Onw	ard (projection)
	TOTA	L								\$374,376.28	\$647,618.95	\$171,657.76	\$340,000.00	
						Equity Audit and Strategy Development			\$135,875.00	\$169,075.00	\$41,132.00	\$130,000		
						Teacher Leadership and Professional Learning				\$120,367.95	\$250,367.95	\$70,000.00	\$50,000	
						Engagement, Mental Health, School Culture				\$30,000.00	\$70,000.00	\$30,000.00	\$70,000	
						Acceleration and Improvement of Coaching Model			\$83,333.33	\$123,200.00	\$21,632.00	\$90,000		
									Subtotal:	\$369,576.28	\$612,642.95	\$162,764.00	\$340,000	
									Fringe Benefits:	\$4,800.00	\$34,976.00	\$8,893.76		
									Year 1-3 Totals:	\$374,376.28	\$647,618.95	\$171,657.76		
											Overall Total:	\$1,193,652.99		