

## JCSC ESSER III/ARP Planning

<p><u>Personnel:</u></p> <p><b>Summer School Staffing</b> Teachers, Paraprofessionals, Nursing, Director, Secretaries (Estimated costs after summer school reimbursement) Estimated Total Budgeted= 300,000</p> <p><b>Intervention/Remediation Paraprofessionals</b> 5 per building for 3 years Estimated Total Budgeted=2,847,983.60</p> <p><b>Behavior Support Specialists</b> 2 positions Secondary level 2 years Estimated Total Budgeted=280,000</p> <p><b>MTSS/College and Career Ready Coordinator</b> 2 years Estimated Total Budgeted= 200,000</p> <p><b>Technology Technician- Partial Salary Support</b> Estimated Total Budgeted=15,000</p> <p><b>Transportation- Summer School</b> Estimated Total Budgeted=75,000</p>	<p><u>Property: Technology</u></p> <p><b>Google Enterprise for Education District License (Two Years)</b> Total Budgeted=25,000</p>
<p><u>Supplies</u></p> <p><b>STEM and PBL Supplies</b> Supplies for increasing student engagement through hands-on learning activities in STEM and PBL Total Budgeted= 100,000</p> <p><b>Software for Swivl cameras</b> for teachers to record/stream live instruction Total Budgeted=3,750</p> <p><b>Laptops or Chromebooks for new staff</b> Estimated Total Budgeted=29,600</p> <p><b>Cleaning supplies related to COVID needs</b> Total Budgeted=75,000</p>	<p><u>Other Purchase Services</u></p> <p><b>Hotspots Monthly fees and setup fee</b> Total Budgeted= 100,000</p> <p><b>HVAC contract to improve air quality concerns with supplies and installation</b> Estimated Budget Totals: JCSC Buildings 2,300,000 Proportionate Share of Southeastern Career Center 700,000</p>

<b>Cafeteria Tables for additional COVID spacing</b> Total budgeted=25,000	
<b>Meeting Recording Equipment and Software</b> Total Budgeted=25,000	
<u>Professional Services</u>	
<b>Professional services with area JAG program.</b> \$10,000.	

*Some additional funds remain unbudgeted to allow for unanticipated costs.*