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**Applicant:** CHANEY-MONGE SCH DISTRICT 88

**County:** Will

**ARP - LEA American Rescue Plan (ESSER III)** ▼

**Application:** 2021-2022 ARP - LEA American Rescue Plan (ESSER III) - E3

**Cycle:** Original Application

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**Project Number:** 22-4998-E3-56-099-0880-02-ARP-ESSER III

**Budget Detail** BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

[Instructions](#)

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding teacher's retirement. Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

[Description of Function Codes and Object Codes](#)

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000 ▼	100 ▼	<input type="checkbox"/>	10 FTE certified staff to provide summer school for the most at risk students (summer of 22 & 23)	80000	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	8 FT certified staff to provide summer enrichment/bridge (summer of 24)	32000	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	1.0 certified kindergarten teacher FY22	52839	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	1.0 certified ELL teacher FY22	38064	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	1.0 certified staff for after school programs FY22 & 23	33564	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	Federal TRS benefits for 1.0 FTE certified kindergarten teacher at the 10.31% rate FY22	5448	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Federal TRS benefits for 10 FTE certified staff for summer school (summer of 22 &23) at the 10.31% rate	8248	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Federal TRS benefits for 8 FTE certified staff for summer school (summer of 24) at the 10.31% rate	3300	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Federal TRS benefits for 1.0 Social Worker for FY22 & FY23 at the 10.31% rate	9279	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Federal TRS benefits for 1.0 FTE certified ELL teacher at the 10.31% rate FY22	3924	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Federal TRS benefits for 1.0 teacher summer enrichment/bridge (summer of 24)	3461	<input type="checkbox"/>
1000 ▼	300 ▼	<input type="checkbox"/>	Edgenutly software package/licensing for summer school students (summer of 22 & 23)	12000	<input type="checkbox"/>
1000 ▼	300 ▼	<input type="checkbox"/>	Technology Learning Loss: online curriculum/programs FY22 and FY23)	100000	<input type="checkbox"/>
1000 ▼	300 ▼	<input type="checkbox"/>	Technology for maintenance and upgrades (items cost less than \$500 per unit). Chromebooks software, licensing, insurance and maintenance/repairs. FY22 & FY23	110000	<input type="checkbox"/>
1000 ▼	300 ▼	<input type="checkbox"/>	Edgenutly software package/licensing for JH summer school students (summer of 24)	1725	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	Learning loss materials and resources to help boost students FY22 & FY23	85123	<input type="checkbox"/>
2110 ▼	100 ▼	<input type="checkbox"/>	1.0 Social Worker (new position added for FY22 & FY23) to help those students who did not attend in person instruction return to school and help with learning loss due to remote learning	90000	<input type="checkbox"/>
2540 ▼	300 ▼	<input checked="" type="checkbox"/>	HVAC replacement/upgrades boiler room (HVAC, boilers, switches pumps and other control systems). Hallway HVAC replacement. Office HVAC replacement (pumps, switches and pumps). The bid will go out next spring 2022 and the work will be done over the	553785	<input type="checkbox"/>

			summer (2022). We will not know who the lowest responsible bidder is until after the bid process.		
2540 ▾	400 ▾	<input type="checkbox"/>	PPE/COVID supplies/COVID Testing FY22 & FY23	30000	<input type="checkbox"/>

Total Direct Costs	1252760
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	583785
Modified Total Direct Costs	668975
Indirect Cost Rate %	0.00
Maximum Indirect Cost *	0

Indirect Cost

Total Allotment

Grand Total   
 Allotment Remaining

NOTE: READ BEFORE IMPORTING - Data Import Instructions

Data Import Template

No file chosen

*\*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used*

*\*\* Contracts over \$25,000 must be entered in a separate line items and the Exclude from MDTC box selected. (Modified Total Direct Cost)*

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<u>Safe Return Plan</u>	<u>Funds Use Plan</u>	<u>Use Of Funds Pages</u>	<u>Estimated Jobs</u>	<u>Subcontracting</u>
<u>Loss of Learning</u>		<u>Use of Funds</u>	<u>Reservations</u>	

**Loss of Learning**

[Instructions](#)

**A. LEA Reserve Calculation**

An LEA must reserve not less than 20 percent of its total ESSER ARP allocation to address learning loss through the implementation of evidence-based interventions and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

ARP-ESSER III allocation

Minimum 20% learning loss reserve

**B. Learning Loss Use of Funds**

Select at least one use of funds to address learning loss.\* For each use selected, provide amounts by objects.

	<u>Salaries</u>	<u>Benefits</u>	<u>Contractual</u>	<u>Supplies</u>	<u>Equipment</u>	<u>Total</u>
<input checked="" type="checkbox"/> Summer School	<input type="text" value="80000"/>	<input type="text" value="8248"/>	<input type="text"/>	<input type="text" value="12000"/>	<input type="text"/>	<input type="text" value="100248"/>
<input type="checkbox"/> Summer Enrichment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
<input type="checkbox"/> Extended Day	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
<input type="checkbox"/> Comprehensive After School Program	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
<input type="checkbox"/> Extended School Year Program	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
<input checked="" type="checkbox"/> Other - 1 (Specify) <input type="text" value="Social Worker"/>	<input type="text" value="90000"/>	<input type="text" value="9279"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="99279"/>
<input type="checkbox"/> Other - 2 (Specify) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
Learning Loss total funds budgeted	<input type="text" value="170000"/>	<input type="text" value="17527"/>	<input type="text" value="0"/>	<input type="text" value="12000"/>	<input type="text" value="0"/>	<input type="text" value="199527"/>

\*Required field

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Safe Return Plan	Funds Use Plan	Use Of Funds Pages	Estimated Jobs	Subcontracting
Loss of Learning		Use of Funds	Reservations	
SEA - Reservation Requirements	SEA Reserve - Learning Loss	SEA Reserve - Summer Enrichment	SEA Reserve - After-School Programs	

**SEA Reserve - Learning Loss**

[Instructions](#)

Indicate how funds will be used to address the Learning Loss reservation requirements.\* Check all that apply.

	Salary	Benefits	Contracts	Supplies	Equipment	Total
<input type="checkbox"/> Summer learning						0
<input type="checkbox"/> Extended day						0
<input type="checkbox"/> Comprehensive after-school programs						0
<input type="checkbox"/> Tutoring						0
<input type="checkbox"/> Extended school year programs						0
<input type="checkbox"/> Innovative approaches to provide instruction to accelerate learning						0
<input type="checkbox"/> Interventions in (check all that apply)						0
<input type="checkbox"/> Social emotional						0
<input type="checkbox"/> Mental health						0
<input checked="" type="checkbox"/> Academic supports to address the disproportionate impact of the COVID-19 pandemic on: (check all that apply)						
<input checked="" type="checkbox"/> Students from low-income families				85123		85123
<input type="checkbox"/> Students of color						0
<input type="checkbox"/> Children with disabilities						0
<input type="checkbox"/> English learners						0
<input type="checkbox"/> Migratory students						0
<input type="checkbox"/> Students experiencing homelessness						0
<input type="checkbox"/> Children and youth in foster care						0
<input checked="" type="checkbox"/> Leveraging technology to provide embedded assessment and differentiated instruction			100000			100000
<input type="checkbox"/> Diagnostic and curriculum-embedded assessments						0
<input type="checkbox"/> Supplementing the salaries of educators and other qualified personnel to perform additional services						0
<input type="checkbox"/> Hiring additional teachers and teacher aides to provide intensive support to students						0
<input type="checkbox"/> Provide professional development to educators on research-based strategies for meeting students' academic, social, emotional, mental health, and college, career, and future readiness needs, including strategies to accelerate learning without remediation or tracking						0
<input type="checkbox"/> Other (specify)						0
Total Budgeted						
	0	0	100000	85123	0	185123

Learning Loss Allotment - must match total budgeted above:

\*Required field

# ARP - LEA American Rescue Plan (ESSER III)

SESSION TIMEOUT 59:57

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<a href="#">Safe Return Plan</a>			<a href="#">Funds Use Plan</a>		<a href="#">Use Of Funds Pages</a>			<a href="#">Estimated Jobs</a>		<a href="#">Subcontracting</a>		
<a href="#">Loss of Learning</a>				<a href="#">Use of Funds</a>			<a href="#">Reservations</a>					
<a href="#">SEA - Reservation Requirements</a>			<a href="#">SEA Reserve - Learning Loss</a>			<a href="#">SEA Reserve - Summer Enrichment</a>			<a href="#">SEA Reserve - After-School Programs</a>			

**SEA Reserve - Summer Enrichment**

[Instructions](#)

Indicate how funds will be used to address the Summer Enrichment reservation requirements.\* Check all that apply.

	Salary	Benefits	Contracts	Supplies	Equipment	Total
<input checked="" type="checkbox"/> Summer enrichment program run by LEA, nonprofit or community organization to address identified needs. Check all that apply.						0
<input type="checkbox"/> Social emotional						
<input type="checkbox"/> Mental health						
<input checked="" type="checkbox"/> Academic needs				1725		1725
<input type="checkbox"/> Transportation						
<input type="checkbox"/> Meal services						
<input type="checkbox"/> Work based program						
<input type="checkbox"/> Service learning						
<input checked="" type="checkbox"/> Summer bridge	32000	3300				35300
<input type="checkbox"/> Summer programs, particularly to address the disproportionate impact of the COVID-19 pandemic on underserved student subgroups Check all that apply.						
<input type="checkbox"/> Students from low-income families						0
<input type="checkbox"/> Students of color						0
<input type="checkbox"/> Children with disabilities						0
<input type="checkbox"/> English learners						0
<input type="checkbox"/> Migratory students						
<input type="checkbox"/> Students experiencing homelessness						
<input type="checkbox"/> Children and youth in foster care						
<input type="checkbox"/> Other (describe) <input style="width: 150px;" type="text"/>						
<b>Total Budgeted</b>	32000	3300	0	1725	0	37025

**Summer Enrichment Allotment - must match total budgeted above:**

[Save Page](#)

\*Required field

# ARP - LEA American Rescue Plan (ESSER III)

SESSION TIMEOUT 59:58

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<a href="#">Safe Return Plan</a>		<a href="#">Funds Use Plan</a>		<a href="#">Use Of Funds Pages</a>			<a href="#">Estimated Jobs</a>		<a href="#">Subcontracting</a>			
<a href="#">Loss of Learning</a>			<a href="#">Use of Funds</a>				<a href="#">Reservations</a>					
<a href="#">SEA - Reservation Requirements</a>		<a href="#">SEA Reserve - Learning Loss</a>		<a href="#">SEA Reserve - Summer Enrichment</a>			<a href="#">SEA Reserve - After-School Programs</a>					

## SEA Reserve - After-School Programs

[Instructions](#)

Indicate how funds will be used to address the After-School Programs reservation requirements.\* Check all that apply.

**Salary      Benefits      Contracts      Supplies      Equipment      Total**

After-school program, particularly to address the disproportionate impact of the COVID-19 pandemic on underserved student subgroups. Check all that apply

<input checked="" type="checkbox"/> Students from low-income families	33564	3461				37025
<input type="checkbox"/> Students of color						0
<input type="checkbox"/> Children with disabilities						0
<input type="checkbox"/> English learners						0
<input type="checkbox"/> Migratory students						0
<input type="checkbox"/> Students experiencing homelessness						0
<input type="checkbox"/> Children and youth in foster care						0

After-school program run by LEA, nonprofit or community organization to address. Check all that apply.

<input type="checkbox"/> Social emotional						0
<input type="checkbox"/> Mental health						0
<input type="checkbox"/> Academic needs						0
<input type="checkbox"/> Tutoring						0
<input type="checkbox"/> Transportation						0
<input type="checkbox"/> Other - specify <input type="text"/>						0

<b>Total Budgeted</b>	33564	3461	0	0	0	37025
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**After-School Allotment - must match total budgeted above:**

[Save Page](#)

\*Required field