

<p style="text-align: center;"><b>Below is the plan to coordinate and implement the federal ESSER I, II, and ARP III funding. Expenditures and finalized costs are included in the line item budgets of each grant. Input, questions and concerns should be addressed to Megan Anderson-Assistant Principal of Curriculum and Instruction. megananderson@rths193.org 217-892-6124</b></p>			
Potential Expenditures	Rationale/Area of focus--Prevent, Prepare For, Respond	Coordinated Funding	Approx. Cost
Open for In-Person Learning/Remote Learning			
Remote Learning	Funds to pay teachers to develop remote learning courses and implement online learning with fully remote students.	ESSER 1	\$10,648
Team Specific Needs	Teams will need content area specific materials and equipment so students can be actively and fully engaged in coursework. An example of this could be stand alone welding stations that are mobile to allow for 3 feet distancing. The amount of money for this line item could be more or less dependng on teacher needs. They are compiling lists for me.	ESSER II	\$100,000
Cafeteria supplies	2 sealing machines that will allow us to send home fresh foods and easier to heat up. 1 manuel pizza cutter which will allow us to portion evenly to be sent home to the students and reheated. An ice machine to keep foods at temp before distribution. A milk cooler to allow for additional storage for take-away meals	ESSER II	\$16,000
Food supplies	Food/supplies for families and students that are quarentined and cannot come to school for breakfast and lunch. Addiitonally, funds will be used to feed any student or family during a school closure	ESSER I, ESSER II	\$70,000
Money for PD--PD to move classes from standards to competency credit, and to develop remote and digital options	Open for In-Person Learning/Remote Learning--Providing synchronus learning, Online/hybrid classes similar to a college model	ESSER I, II, ARP III	\$60,000
Funds to pay teachers for PD	Funds to pay teachers to develop PD for staff on using online materials/programs to digitize curriculum	ESSER 1	\$7,800
FCS Room revision	We would like to reconfigure the middle room between the FCS labs by removing two sections of drywall to expand usable area in E115. This would allow for better social distancing and increased facilities for lab space for students	ESSER II	Need Architect input--Cost TBD
Remove wall at Eagle between the 2 classrooms and labs	Currently we have 2 small classrooms and 1 large classroom. The 2 small classrooms are too small for social distancing. We woudl like to remove a wall between the 2 classrooms to make 2 usable classrooms. Additionally, due to the new graduation requirements we need to add science lab space.	ESSER II	\$20,765
Transition the cafeteria into additional classroom space	Improve the lighting and sound in the cafeteria as teachers will now be using that space as a classroom throughout the day.	ARP III	TBD
Multi-purpose building with classroom spaces	This will provide us with 2 additional classrooms. We looked into mobile classrooms but they were not cost effective (350000 for a used building)	ARP III	TBD
Gym HVAC	Reduce Transmisison of airborne viruses	ARP III	TBD
Google voice accounts	This will allow our teachers to correspond with remote students and quarentined students safely via text	ESSER 1, ARP III	\$7,500
Postage	Postage to send materials to remote students.	ESSER 1	\$7,000
Laptops for business labs	30 laptops for the business labs so students can access		
Edtyping	Online subscription for web-based keyboarding program so students can access course materials remotely or during quarentine	ARP III	\$2,000

Heartrate Monitors for the PE team	To be used in PE classes to monitor activity levels remotely.	ESSER II	\$12,000
APEX online license	APEX is purchased to provide our students with a wide range of online courses. These courses can be used for credit recovery for students who failed classes or remotely.	ESSER 1	\$15,080
Reconfigure the lab space at Eagle Academy and add in an outdoor eating area	Eagle was designed to have 2 banks of hard-wired computer labs. Those walls need to be removed and this would allow us to expand our lab space. We would like to put outdoor seating along the back of the Eagle Academy building that could be used for outdoor classroom space as well as an outdoor eating area.	ESSER II	\$15,000-\$30,000 for furnishings
<b>Reduce Transmisison of airborne viruses</b>			
Nursing supplies	These are supplies such as hand sanitizer, masks, hands free thermometers etc... We are budgeting for approximately the same amount we budgeted in ESSER 1	ESSER 1, II, ARP III	\$50,000
Welch Allyn Suretemp Plus	Electronic thermometer for screening purposes	ESSER I	\$1,020
Activity Bus	This will give us another mode of transportation for small groups of students. This could be especially useful if we are running additional after school transportation like we currently are for intercession.	ARP III	\$57,990
Custodial supplies	These are supplies such as cleaning materials etc... We are budgeting for approximately the same amount we budgeted in ESSER 1	ESSER I, II, ARP III	\$30,000
iWave ionization air purifier	Reduce Transmisison of airborne viruses	ESSER II	\$45,000
Victory electrostatic spayers X4 (750)	Reduce Transmisison of airborne viruses	ESSER I	\$3,000
Spacevac Interior Overhead Vacuuming system	Reduce Transmisison of airborne viruses	ESSER I	\$7,000
Merv 13 air filters Useally change filters 4 times per year X4 (2500)	Reduce Transmisison of airborne viruses	ESSER II	\$10,000
Cleaning machines (Vaccuum, etc...)	Reduce Transmisison of airborne viruses	ESSER I, II, ARP III	\$10,000
Misting sanitizer for the buses	Reduce Transmisison of airborne viruses	ESSER II	\$45,000
Custodial salary/benefits	This would be for a night time custodian to clean and sanitize the building.	ARP III	\$50,000
Gym divider	This will allow us to divide the gym into 2 seperate classroom spaces.	ESSER II	\$50,000--waiting on a quote
Portable tables to set up additional eating space for lunch hours	This would allow us to space out students while they eat.	ARP III	\$6051--2017 per set...Estimate 4 sets
Office furniture--cleanable	Our current office furniture in the counseling offices is fabric. We need chairs that are easily cleanable.	ARP III	\$2,000
Additional bottle filling water fountain stations	Reduce Transmisison of airborne viruses	ESSER II	\$2000 per machine
Vision/Hearing Machines	These machines are strutured do April would not have to be within 3 feet of students during testing.	ESSER II	\$5,113
Room redo to add in testing space/isolation etc...	Additional space is needed for COVID screening/isolation as well as space for students who are sick or for students with medical conditions that require time with April.	ESSER II	\$18,000 for construction and to outfit the rooms
Server update	New hardware, installation and cabeling for updated wifi access.	ESSER II	\$50,000
Camera Server Upgrade	This will allow us to contact trace more easily. Our current server is not functioning correctly.	ESSER II	\$11,039
Additional Cameras for contact tracing	This will allow us to contact trace more easily. We have areas of the building and facilities that do not have cameral coverage.	ESSER II	\$37,783
Transportation Cost	This would be bus driver salaries and benefits for additional routes due to increased need for transportation.	ESSER II and ARP III	\$40,000

Close Learning Gaps			
Promethean boards for non-core content classroom	These will allow the teachers to teach quarantined students remotely.	<a href="#">ESSER II</a>	installation 15000-Nickel boards \$88000
Remote learning go kits (Headphones, mic, tripods etc...)	These will allow the teachers to teach quarantined students remotely.	<a href="#">ESSER II</a>	<a href="#">\$4,320</a>
Microsoft Surface Pro's	These will allow the teachers to teach quarantined students remotely.	<a href="#">ESSER II</a>	\$33,000
Updated computers to accompany promethean boards	These will allow the teachers to teach quarantined students remotely.	<a href="#">ESSER II</a>	\$27,000
Network re-map	We currently have network lag due to increased use. This will become a larger issue next year with more students in the building and students engaging in synchronous instruction.	<a href="#">ESSER II</a>	<a href="#">\$47,936</a>
Overloads for remote sections and to reduce class sizes	This will allow us to pay staff to take on extra sections of classes. This will reduce class size. Eagle Academy staff will also need overload sections for managing remote learning.	ESSER II	3750 per section/per semester--100,000
Assesment of learning loss--Either purchased or developed	Teachers need to develop pre-assessments to know how to scaffold instruction	ARP III	This wild be handled through PD Funds
Chromebook carts for non-core areas	Students will not be able to share technology like they have previoulsy, this will give each non-content area teacher their own chromebook cart. Content area teachers have carts previously purchased through Title 1.	ESSER II	\$100,000
Sam Kelly Salary	We are adding an additional staff member to Eagle Academy to help manage remote learning and provide additional credit recovery courses to address learning loss.	ARP III	\$40,000
Assessment coordinator	Close Learning Gaps	ARP III	\$40,000 (includes salary and benefits)
Administrator for Intersession	This position will oversee and manage extended school day courses for students that failed courses during the 2020-2021 school year	ESSER 1	\$6,500
Intersession	Provide additional access to failed courses. This is being paid out in FY21	ESSER 1	\$50,000
Digital Divide			
Cases for chromebooks	All students that need one will receive a chromebook. We will be providing them cases this year to cut down on damage.	<a href="#">ARP III</a>	<a href="#">See tab labeled 21-22 \$32.91 each</a>
Hotspots	Students that need internet access will be given hotspots.	<a href="#">ESSER 1, II, ARP III</a>	<a href="#">\$20/month per device \$32,592</a>
Follett Destiny	Management program for media and technology materials--this will allow us to check out and track chromebooks and hotspots effeciently for student use.	ESSER 1	\$2,998
Tech director assistants	Funds to pay 2 paraprofessionals to work with the tech director in compiling, configuring and setting up chromebooks for student check-out and classroom use.	ESSER II	\$10,000
Additional devices to be used on non-core content classes	Provide students access to in class devices that do not have be shared and will be sanitized at the end of each period	ESSER II	\$96,000
Social-Emotional Gaps			
Contract with Hope Springs/private counselors periodically/CRCC	This would provide additional counseling time for students that need social work services during the day.	ARP III	Contacted Hope Springs for cost estimates
Counseling services for families-priority on licensed professionals	This would be a resource for families that need access to family counseling that do not have transportation to get to Champaign.	ARP III	Contacted Hope Springs for cost estimates
Surfaces for counselors	These will allow our counseling center staff to work remotely with students that need academic and social emotional counseling.	ESSER 1	\$2,000

Bilingual social worker	Social-Emotional Gaps	ARP III	
Ripple Effects (programming)	This is a social-emotional learning curriculum that our social workers.	ESSER II	\$15,000