

Proposed Priorities for ESSER 3 Funds

Category	Item	Description	Cost	Total	\$2,942,000
Remediation	Additional summer planning days for all teachers.	3 days in 2022 and 3 days in 2023	\$70,000 per day	\$420,000	\$2,522,000
Remediation	Continue secondary after-school and prep period instruction thru 21-22	Four for each of four schools for three quarters.	4 x \$ 15,000 x 3 quarters	\$180,000	\$2,342,000
Remediation	Continue elementary after-school instruction thru 21-22	One per school at each grade level each Friday.	\$10,000 per quarter for 4 quarters	\$40,000	\$2,302,000
Remediation	Expanded Summer School Elementary in 22-23 and 23-24	Additional teachers and staff at full salary for 2 years.	\$30,000 per year	\$60,000	\$2,242,000
Remediation	Expanded Summer School Secondary in 22-23 and 23-24	Four teachers at two schools	\$3,000 per teacher x 8 teachers	\$24,000	\$2,218,000
Remediation	Summer Counselors at summer schools	One at each of four secondary locations.	\$3,000 per counselor x 4 counselors	\$12,000	\$2,206,000
Remediation	Continuation of social worker funding for 22-23 and 23-24	One for Fillmore area and one for Delta area.	\$176,000 per year	\$352,000	\$1,854,000
Instruction	Subscriptions to learning programs to enhance in-person and on-line instruction	Fourteen programs to enhance instruction for three years	\$220,000	\$220,000	\$1,634,000
Technology	Chromebooks for students use,	Chromebook needs for three years purchased as follows: 2022 - 225, 23 - 200, 24 - 275	\$154,000 for 700 Chromebooks and \$5,200 for Licenses	\$159,200	\$1,474,800
Technology	Chromebook cases for student devices	Chromebook cases purchased 300 per year for the next three school years.	900 cases over 3 years @ \$7,350 per year	\$22,050	\$1,452,750
Technology	Promethean panels for in-class and remote instruction	25 panels for those classes which do not have one	\$4,400 per panel and 25 panels	\$110,000	\$1,342,750
Technology	Camera System replacement	Cameras with ability to contact trace, determine high traffic areas, inform cleaning needs	Cameras and service contract for all buildings.	\$430,000	\$912,750
Technology	In-classroom camera and microphone systems	Allows for recording of lessons with link to Canvas to post instruction for absent students.	Approximately \$2,000 per classroom 200 classrooms	\$400,000	\$512,750
Technology	Teacher Laptops and Desktops to enhance instruction	Replace 60 per year for three years to create a cycle	60 per year @ \$1,000 for 3 years	\$180,000	\$332,750
Technology	VM Ware Servers	Enable our networks to run and to facilitate education at school and home/	8 Servers @ \$20,000 each	\$0	\$332,750
Professional Development	Educational Technology Endorsement for teachers	Pay fees and a stipend to help teachers enhance their abilities to effectively use technology.	\$2,169 per teacher, up to 50 teachers	\$108,450	\$224,300
Ventilation	Air Handlers for Delta South Elementary and Fillmore Middle		\$100,000 per building	\$200,000	\$24,300
Hygiene	Touchless bottle refilling water fountains	3 fountains for each school	8 buildings @ \$4,500 each	\$36,000	(\$11,700)
Ventilation	Chiller for Delta High School Palladium and MHS Auditorium		\$439,000	\$439,000	(\$450,700)
Total					(\$450,700)