



Elementary and Secondary School Emergency Relief Fund (ESSER) ICS Budget Overview - ESSER III Grant Funds

post date: 8/24/21

Staffing

11000-110 through 33000-110 | \$1,558,935

- Continued after school tutoring programs
- Continued social worker position
- Summer school staffing for three summers
- Continued three new ELL Instructional Assistants, one for each building
- Continued one new SPED Instructional Assistant at ICMS
- Continued six new classroom Instructional Assistants at ICES
- Continued three new Instructional Coaches, one for each building
- Continued one new Restorative Practices Coordinator
- Continued one new Director of Student Wellbeing
- Three school years of funding for a Parent Liaison

District Administrative Expenses

Supplies

11000-611 | \$1,059,860.20

- \$4,000 one year of DESSA Mini SEL assessments
- \$30,000 one year of Edukits classroom supplies for students K-8
- \$4,250 for three years of Health class instructional materials
- \$30,000 for K-5 Impact Indiana Social Studies Curriculum
- \$8,625 for three years of SAT prep book consumables
- \$21,000 for three years of Mangahigh school math program licenses
- \$60,000 for K-5 Science Texts/Curriculum
- \$25,000 for 6-8 Math Texts/Curriculum
- \$75,000 for K-5 Math Texts/Curriculum
- \$80,478.75 for individual teacher curricular material asks
- \$110,000 for interactive flat panels at the high school and middle school
 - 20 Clevertouch devices up to \$5,500 per.
- \$126,000 for staff chromebook device refresh
 - 140 devices up to \$900 per.
- \$120,000 for middle school chromebook device refresh
 - 300 devices up to \$400 per.
- \$170,000 for high school chromebook device refresh
 - 425 devices up to \$400 per.
- \$162,000 for iPads and cases for KG-2nd grade
 - 270 devices up to \$600 per.
- \$14,906.45 additional for new staff, hired under ESSER, devices.
 - 16 devices up to \$931 per.
- \$1,200 for ICMS classroom technology peripherals (speakers).
 - 15 devices up to \$80 per.
- \$3,000 for transparent totes at ICMS to avoid locker visits (distancing concerns).

- \$14,400 for outdoor classroom furniture

12000-611 | \$3,000

- Mango licenses for ELL student instructional content

22000-611 | \$56,700

- \$34,200 for three years of contracts with Bullseye for district teacher coaching and walkthrough software in all three of our buildings.
- \$22,500 for five iPads in each building for administration to video and provide walkthrough feedback through Bullseye.

23000-611 | \$57,600

- \$600 for replacement two-way radios at the elementary school
- \$57,000 for three years of Google Voice for instructional staff and support staff

26000-611 | \$38,436

- \$12,956 for replacing soap and paper towel dispensers with automatic versions
- \$6,580 an additional year of filters for air purifiers covered under ESSER II
- \$15,000 for nursing facilities supplies
- \$3,900 for MERV 11 filter upgrades for HVAC. Just filter cost - in-house labor.

33000-611 | \$103,726.68

- \$10,000 for clothing closet program in 2022-2023 and 2023-2024 (2021-2022 startup covered in ESSER II)
 - ICS will expand its current family engagement efforts to include family-centric activities that are responsive to financial, social, emotional, and physical needs as identified by families through a corporation-sponsored survey. Programming may include financial literacy classes, parent-to-parent mentoring services, trauma-informed parenting resources, family yoga or mindfulness classes, and project-based volunteer opportunities. Additionally, ICS will allocate resources to grow parent teacher relationships through technology engagement specific to the school's digital communication vehicles, digital education technology (Powerschool), and other.
- \$18,000 for community engagement programming over three years.

Property: Technology + Equipment

26000-710 | \$38,660

- \$15,000 on tile (carpet replacement) for ICES property only.
- \$8,660 for water bottle filling stations, 2 at each campus (6 total), property only.
- \$15,000 on tile (carpet replacement) for IPA property only.

27000-710 | \$62,000

- \$62,000 for a second 14-seater bus for the organization. With only one bus, and necessary distancing measures, we are incredibly limited in extracurricular activities and other off-campus activities for students. A second 14-seater bus would allow us to engage in these activities near to levels pre-pandemic. Similarly, we have facilities that exist at only one of our three campuses (i.e. a Makerspace at our high school). These facilities are meant to be shared by the three buildings and the 14-seater busses allow for daily intracampus travel.

Other Purchase Services

33000-510

- \$75,726.68 for laundromat community partnership program to help homeless families. Targets 100 families over three years with twice-monthly laundry service

Transfer - Professional Services

21000-311 | \$194,400

- \$129,600 for additional contracted speech and language services with Kids Count
- \$64,800 for additional contracted aftercare services with YMCA

22000-311 | \$26,710

- \$9,750 for TAP training of school leaders
- \$960 for health teacher PD
- \$15,000 for leadership PD corporation wide split over three years
- \$1,000 for a book club PD at the elementary level

23000-311 | \$90,375

- \$375 for ESSER/EDGAR/UGG PD
- \$90,000 for single audits over three years

33000-311 | \$3,600

- \$3,600 for contracted work with black and hispanic student union programming related to DEI and SEL

Construction

40000-710 | \$261,312.00

- \$2,000 for property related to nursing facilities upgrades.
- \$27,625 for property on a fire panel replacement at IPA.
- \$125,000 for property on a HVAC control upgrade at all three campuses.
- \$92,987 for property for ICMS HVAC maintenance and repairs.
- \$12,500 for property for ICMS laundry bathroom re-opening.
- \$1,200 for property for IPA laundry facilities expansion.

Purchased Property and Utility

26000-411 | \$179,288.00

- \$88,700 for labor on carpet replacement with tile at ICES
- \$5,588 for labor on installing water bottle filling stations at each campus
- \$85,000 for labor on carpet replacement with tile at IPA

40000-411 | \$529,475.00

- \$9,000 for labor on nursing facilities improvements
- \$12,375 for labor involving the fire panel replacement at IPA
- \$125,000 for labor for HVAC control upgrades at each campus
- \$90,000 for labor for HVAC maintenance and repairs at ICMS
- \$12,500 for labor on the bathroom re-opening at ICMS
- \$5,600 for labor on the laundry facilities expansion at IPA
- \$275,000 for labor on the ICMS asbestos remediation

20% Learning Loss Set-aside

Supplies

11000-611 | \$21,588

- \$13,010 for Benchmark early/emergent intervention kit at the elementary school
- \$8,578 for NWEA student assessments for the 2021-2022 school year

16000-611 | \$19,800

- \$9000 for three years of APEX seats for high school students in need of recovery
- \$10,800 for three years of OG reading remediation materials

Property: Technology + Equipment/Other Purchased Services

22000-611 | \$9,600

- \$9,600 for OG training