

<b>ESSER III</b>		<b>\$6,771,232.00</b>							
<b>UNFINISHED LEARNING</b>									
	<b>POSITIONS/CONTRACTS</b>	<b>COST</b>	<b>DESCRIPTION</b>	<b>Contract Required Y or N</b>	<b>CONTRACT COMPLETED</b>	<b>PO</b>	<b>Funding FY22</b>	<b>Funding FY23</b>	<b>Funding FY24</b>
	11 Administrators - 1yr	\$1,200,000.00	Asst. Curr Dir Dept Head Primary Assistant Principal	No				\$1,200,000.00	
	Momenta (Now The Hill for Literacy)	\$548,000.00		<input checked="" type="checkbox"/>	Executed contract expires 6/30/24	PO 22-4241	\$156,320.00	\$184,000.00	\$153,000.00
	ALEKS - 3.5% increase annually	\$115,000.00	ALEKS -	<input checked="" type="checkbox"/>	Executed contract expired 6/20/23	PO 22-4059	\$38,000.00	\$38,250.00	\$38,750.00
	Tutoring	\$255,420.00		<input checked="" type="checkbox"/>				\$132,800.00	\$122,620.00
	Aspen Update to support ELL Success Plans	\$9,750.00	Quote	<input type="checkbox"/>				\$9,750.00	
	2 Tiered Supports/Pathways - Classroom Staff	\$360,000.00		<input type="checkbox"/>				\$180,000.00	\$180,000.00
	Wilson PD (6) sped staff to be trained	\$15,600.00		<input checked="" type="checkbox"/>				\$15,600.00	
	LindaMood Bell	\$6,717.00	Lindamood Order		no contract needed		\$6,717.00		
	School Psych	\$170,000.00						\$85,000.00	\$85,000.00
	9 - Instructional Coaches - 6- FY23 / 3- FY24	\$729,000.00						\$486,000.00	\$243,000.00
	ESY Summer Coordinator Stipend 3 Summer Programs	\$15,000.00	ESY Coordinator Posting				\$5,000.00	\$5,000.00	\$5,000.00
									<b>\$3,369,807.00</b>
	Building Subs with increase	\$400,000.00					\$66,600.00	\$166,700.00	\$166,700.00
	SpEd Coaches-	\$240,000.00						\$240,000.00	
	MTSS Interventionist - TWO YEARS - 3 @ \$81K	\$162,000.00						\$81,000.00	\$81,000.00
	OpenSciEd - Kits - Activate Learning	\$30,000.00		<input checked="" type="checkbox"/>			\$30,000.00		
<b>MENTAL HEALTH</b>									
	<b>POSITIONS/CONTRACTS</b>		<b>DESCRIPTION</b>	<b>Contract Required Y or N</b>	<b>CONTRACT COMPLETED</b>	<b>PO</b>	<b>Funding FY22</b>	<b>Funding FY23</b>	<b>Funding FY24</b>
	RULER	\$36,000.00	Yale University Contract	<input checked="" type="checkbox"/>				\$36,000.00	
	Panorama Education	\$27,900.00	Quote	N	\$9830/year	23-0174	\$9,300.00	\$9,830.00	\$9,300.00
	After School Activities (stipend staff)	\$20,000.00						\$20,000.00	
	<b>SEL Coaches (3)</b>	\$480,000.00						\$240,000.00	\$240,000.00
	Restorative Justice 6-12 Staff training	\$115,000.00		<input checked="" type="checkbox"/>				\$115,000.00	
	Tier 1 - 3 interventionists - 2 yrs.	\$162,000.00						\$81,000.00	\$81,000.00
	ACCEPT Collab- Anne Donovan	\$15,000.00		<input checked="" type="checkbox"/>			\$15,000.00		
	Mass Partnership for Youth	\$12,000.00	MPY Flyer		no contract needed			\$12,000.00	
	PBIS Train the Trainer (4	\$22,000.00	ToT PBIS Flyer		no contract needed			\$22,000.00	
	Sensory Corners-150 Primary classrooms	\$71,225.00		<input checked="" type="checkbox"/>			\$71,225.00		
	Emotional Wellness Facilitator- DISTRICT- 2 @ \$35/HR.	\$40,000.00						\$40,000.00	
	Emotional Wellness Facilitator- CONTRACT SVC-\$50/HR.	\$25,000.00						\$25,000.00	

	Tiered Supports/ Pathways-2 adjustment counselors- 2 yrs.	\$280,000.00	HOLD					\$140,000.00	\$140,000.00
									<b>\$1,306,655.00</b>
<b>INSTRUCTIONAL TECHNOLOGY</b>									
	<b>POSITIONS/CONTRACTS</b>		<b>DESCRIPTION</b>	<b>Contract Required Y or N</b>	<b>CONTRACT COMPLETED</b>	<b>PO</b>	<b>Funding FY22</b>	<b>Funding FY23</b>	<b>Funding FY24</b>
	Help Desk	\$114,000.00		No			\$29,709.94	\$30,394.52	\$31,092.62
	Device - ipad initiative - 50- PreSchool students and EI referrals	\$18,900.00	ESSER III Apple 50 iPad Quote	<input checked="" type="checkbox"/>	Executed contract 452.52	PO 22-4245		\$18,897.00	\$22,802.92
									<b>\$132,897.00</b>
<b>COMMUNITY ENGAGEMENT</b>									
	<b>POSITIONS</b>		<b>DESCRIPTION</b>	<b>Contract Required Y or N</b>	<b>CONTRACT COMPLETED</b>	<b>PO</b>	<b>Funding FY22</b>	<b>Funding FY23</b>	<b>Funding FY24</b>
	Welcome Center Admin - 2 years	\$200,000.00						\$100,000.00	\$100,000.00
	Welcome Center S-NU - 2 years	\$90,000.00						\$45,000.00	\$45,000.00
	Welcome Center - Beyond Contractual Day Stipend - 2 years / 3 summers - FY22- 20 hrs.X \$35 X 6wks. - Welcome Center Opening/District Registration / Providing District Info. to Community/families / FY23/FY24	\$50,000.00					\$4,200.00	\$22,900.00	\$22,900.00
	TeleLanguage 13 Sites - Year	\$40,000.00		<input checked="" type="checkbox"/>	Executed Contract exp 6/30/24	22-3778	\$5,000.00	\$17,500.00	\$17,500.00
	Website piloting, Developing, Maintaining	\$100,000.00		<input checked="" type="checkbox"/>				\$50,000.00	\$50,000.00
									<b>\$480,000.00</b>
	MTRS	\$338,310.00						\$169,155.00	\$169,155.00
	WTRS	\$22,410.00					\$7,470.00	\$7,470.00	\$7,470.00
	WHS RoofTop Units	\$175,000.00	Ind Mechanical Quotes	<input checked="" type="checkbox"/>			\$175,000.00		
	Grant Oversight, Administration & Audits	\$60,000.00						\$30,000.00	\$30,000.00
									<b>\$5,266,824.00</b>
	Total Expenses	\$6,771,232.00					\$619,541.94	\$4,056,246.52	
	Balance to Encumber/Spend	\$0.00							
	ESSER III Allocation	<b>\$6,771,232.00</b>							