

Total Funding: \$1,418,955

- Required 20% set-aside for learning loss (\$283,791)
- Must be obligated by 9/30/23

ITEM	Description/Need	Timeline	Estimated Total Cost
<p><u>STAFFING:</u> Hire additional teachers at K-3, creating a 3<sup>rd</sup> section at each grade level without adding additional students.</p>	<p>Will allow for more space in the classrooms to reduce the spread of Covid and the frequency of quarantining; create a 3<sup>rd</sup> section (approx. 14 kids each).</p> <p>Will also help prevent foundational learning gaps by allowing all K-3 students to attend in-person while still following distancing guidelines.</p>	<p>*Hire summer 2021 *Employ for 1-2 years depending on need</p>	<p>** Salaries and OECs - \$319,625</p>
<p><u>TECHNOLOGY:</u> 24 Interactive Screens – ViewSonic Boards</p>	<p>Replace existing Smartboards. Allow for a better learning experiences with upgraded technology.</p>	<p>*Start by ordering one mountable and one mobile to be sure we like them. *One-time cost</p>	<p>\$58,992 - \$112,104 depending on model</p>
<p><u>RENOVATIONS:</u> Renovate existing Library space to make one classroom and 1 extra work room</p>	<p>Will allow 3<sup>rd</sup> grade to move closer together and will create an additional work space for things like speech, OT, counseling, etc.</p>	<p>*Move library materials and computers – summer 2021 *Set up new classroom space – summer 2021 *Renovations – December 2021 *One-time cost</p>	<p>**\$117,920</p>
<p><u>ADDITIONAL RENOVATION CONSIDERATIONS:</u>  *Locker Room *ECAP Floor (and possible wall) *Kindergarten door *Replace office and nurse floors</p>	<p>More space for things like tutoring, counseling services, etc.</p> <p>Replace old carpet with vinyl flooring (easier to clean and maintain; reduce health risks from allergens and dust; environmentally friendly)</p>	<p>*One-time cost</p>	<p>**\$92,044</p>

Working Document – last updated August 2021

<p><u>AIR QUALITY:</u> Clean air ducts throughout the bldg</p>	<p>Allow for better ventilation and air quality.</p>	<p>*Summer 2021 *One-time cost</p>	<p>**\$41,325</p>
<p><u>LEARNING LOSS:</u> *IXL *Summer School Program (staff salaries and transportation)</p>	<p>*IXL – adaptive personalized digital learning program for all K-8 students to allow students to work on individualized needs in math and ELA  *Summer School – to provide additional time and instruction for students over the summer</p>	<p>*IXL - 3 year license  *Summer School - 2 years</p>	<p>**IXL - total of \$17,773 for a 3 year license  **Summer School pay/OECs - total of \$38,000 for 2 years  **Summer School transportation - total of \$48,300 for 2 years</p>
<p><u>TRANSPORTATION:</u> Additional bus routes (2 different runs per bus).  Would require us to provide Before/After Care for designated students based on early arrival / later departure from school.</p>	<p>Maintain space on busses to prevent the spread of Covid.</p>	<p>*Needs to be up and running by the start of school in September 2021 *Potential of 2 years</p>	<p>**After-Care Staff pay/OECs – total of \$94,214 for 2 years  ..... **Additional AM/PM runs - \$633,750 for 2 years</p>
<p>Other potential items to continue looking in to... **PD on Differentiation (to help with learning loss) **EL Support - full or part time (to help with learning loss) **Voice Amplifiers for every teacher (approximately \$55/person)</p>			