*** GRANT PLANNING SEASON - JUNE 2021 SESSION ***

hool Nan South Columbus Preparatory @ Southfield

	ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22
FUNDING ALLOCATION:																	
ORIGINAL ALLOCATION				408,451				1,026,949	118,454	-	12,614	-	10,000	46,352	-	-	-
CARRYOVER									40,000	-	-	-	-	-	-		
TRANSFER									10,000				-10,000				
TOTAL FUNDING ALLOCATION				**408,451**				**1,026,949**	**168,454**	-	**12,614**	-	-	**46,352**	-	-	-

	ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
SPEND SUMMARY:																	
BUILDING IMPROVEMENTS	-	42,788	-	42,788	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-
TECHNOLOGY	-	105,000	-	105,000	-	79,750	69,750	149,500	-	-	-	-	-	-	-	-	-
PERSONNEL	133,000	50,273	-	183,273	156,149	190,422	190,422	536,993	173,097	-	-	-	-	58,011	-	-	-
OTHER	77,395	2,663	-2,668	77,390	130,304	115,304	79,848	325,456	-	-	16,000	-	-	-	-	-	-
TOTAL SPEND	**210,395**	**200,724**	**-2,668**	**408,451**	**301,453**	**385,476**	**340,020**	**1,026,949**	**173,097**	-	**16,000**	-	-	**58,011**	-	-	-
VARIANCE - UNDER / (OVER)				-				**0**	**-4,644**	-	**-3,386**	-	-	**-11,659**	-	-	-
	PLACEHOLDER $$ ----->			**-2,668**													

Need to Convert Hrly rate to Salary?
Enter hou $16.25
Annual es $26,000.00

PERSONNEL

Name of Employee	Title (utilize dropdown option)	ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Refe	FP&A Ref	Salary	Fringe %	Primary G	Position Type
[redacted]	Teacher - Title	26,000	-	-	26,000	-	-	-	-	61,067	-	-	-	-	-	-	-	-		struction/PS		45,760	33.45%	TITLE I	Existing (FTE)
	Teacher - Title	26,000	-	-	26,000	-	-	-	-	62,654	-	-	-	-	-	-	-	-		struction/PS		46,950	33.45%	TITLE I	Existing (FTE)
	Special - Art	-	-	-	-	-	-	-	-	49,377	-	-	-	-	-	-	-	-		struction/PS		37,000	33.45%	TITLE I	Existing (FTE)
	Special - PE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		struction/PS		35,000	33.45%		Existing (FTE)
	Aide (Instructional)	-	-	-	-	34,697	34,697	34,697	104,091	-	-	-	-	-	-	-	-	-		struction/PS		26,000	33.45%	ESSER III	Existing (FTE)
	Director of Academics	-	-	-	-	66,725	66,725	66,725	200,175	-	-	-	-	-	-	-	-	-		struction/PS		50,000	33.45%	ESSER III	Existing (FTE)
	BIS	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	potential SWSF funding	struction/PS		44,505	33.45%		Existing (FTE)
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
	Intervention Specialist	-	-	-	-	-	-	-	0	-	-	-	-	-	58,011	-	-	-		struction/PS		43,470	33.45%	IDEA	Existing (FTE)
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
After/Summer/Saturday School		45,000			45,000	35,000	35,000	35,000	105,000										FY 21 4 weeks/3 hours/4 days/week						
Tutoring					-				0																
Virtual teacher costs					-				0																
Bonus		36,000	34,273		70,273	19,727	54,000	54,000	127,727										Spring and Fall Retention (36,200 x 2)						
Stipends					-				0																
Curriculum Materials (Study Island)		-	16,000	-	16,000	-	-	-	0	-	-	-	-	-	-	-	-	-	Mastery Education/Sum Dog/ESGI - AMP V	struction/PS			33.45%		
Other (insert details)		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
Other (insert details)		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
Other (insert details)		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
Other (insert details)		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
Other (insert details)		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
Other (insert details)		-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-		struction/PS			33.45%		
Other (insert details)									0																
Other (insert details)									0																
Other (insert details)									0																
Other (insert details)									0																
Other (insert details)									0																
TOTAL PE		**133,000**	**50,273**	-	**183,273**	**156,149**	**190,422**	**190,422**	**536,993**	**173,097**	-	-	-	-	**58,011**	-	-	-							

TECHNOLOGY

Description		ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Refe	FP&A Reference
Classroom Video Conferencing (Camera/Audio)					-				-											ruction/Capital	
Computer Purchases/Replace/Repair			30,000		30,000		20,000	20,000	40,000										Reclass FY 21 3633	uction/Supplies	
Remote Learning Curriculum	(i.e. AMP)		75,000		75,000		49,750	49,750	99,500										FY 21 Reclass $44256; FY 22 AMP Plus 4975	struction/PS	
Gym Projection System					-		10,000		10,000												
Other (insert details)					-				-												
Other (insert details)					-				-												
Other (insert details)					-				-												
Other (insert details)					-				-												
Other (insert details)					-				-												
Other (insert details)					-				-												
TOTAL TE		-	**105,000**	-	**105,000**	-	**79,750**	**69,750**	**149,500**	-	-	-	-	-	-	-	-	-			

BUILDING ITEMS/IMPROVEMENTS

Description	Purpose	ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Refe	FP&A Ref	Project Owner
HVAC	To improve air quality				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Install Ventilation Systems/Filters	To improve air quality				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Bottle Filling Stations	Prevents contaminated surfaces				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Boiler / Heating system	To improve air quality				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Touchless Appliances	Prevents contaminated surfaces				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Carpet	To allow effective cleaning				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/PS		
Replace ceiling tiles	To improve air quality				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
New/Repair Roof for School Building	To improve air quality				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Fencing	To promote social distancing				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Modular Expansion/Add'l rent	To promote social distancing				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Windows	To improve air quality/ventilation		17,788		17,788				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Outdoor classroom space	To promote social distancing				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Construction	To promote social distancing				-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Paint rooms/hallways	To allow effective cleaning				-	15,000			15,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/PS		
Install playground equipment	To promote social distancing		25,000		25,000				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a			Leverage with 15,000 KaBoom Grant and S	Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
Other (insert details)					-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Facilities/Capital		
TOTAL BU		-	**42,788**	-	**42,788**	**15,000**	-	-	**15,000**								-	-				

OTHER / MISCELLANEOUS

Description		ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Refe	FP&A Reference
Summer Deep Clean/Additional Janitorial Costs		68,395			68,395	115,304	115,304	115,304	345,912										FY 21 Reclass 68394.78 / ESSER III - TDG Ve	Facilities/PS	
Transportation					-				-											nsportation/PS	
PPE			2,663		2,663				-											pport/Supplies	
Professional Development					-				-												
Food Service for excess costs					-				-												
Field Trips					-				-												
Supplies (non-computer)					-				-												
Education Credit					-				-			16,000									
Furniture to support Social Distancing		9,000			9,000	15,000			15,000										School Outfitters RECLASS FROM FY21		
Other (insert details)					-				-												
Other (insert details)					-				-												
Other (insert details)					-				-												
Other (insert details)					-				-												
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Other (insert details)					-				-												
Other (insert details)					-				-												
Other (insert details)					-				-												
PLACEHOLDER				-2,668	-2,668																
TOTAL OT		**77,395**	**2,663**	**-2,668**	**77,390**	**130,304**	**115,304**	**79,848**	**360,912**	-	-	**16,000**	-	-	-	-	-	-			