

ESSER 2 & 3 Investment Plan
July 2021

Academics/Instruction/Student Support

Various

Additional Tutoring	\$3,100,000
Instructional coaches	7,290,000
Daily interventions for ELA, Math, including technology tools	3,300,000
Lexia Core license	1,290,000
Expanded summer school program	2,740,000
Science, ELA and Math licenses	2,946,900
Dual enrollment	1,500,000
First Robotics, Green Schoolyard and Blandford fieldtrips	220,000
Additional curriculum resources	1,418,000
Math and science digital interventions	616,000
Social studies support	179,000
Take home libraries/culturally relevant libraries	449,000
Science lab and other science materials	293,000
Studies weekly--English and Spanish	364,000
Professional learning on Equity instruction	1,500,000
Field trips/camps	1,352,000
Spanish World Language curriculum	500,000
Outdoor classrooms	520,000
Extra SEL supports	100,000
Testing prep	255,000
Programming during school breaks	120,000
Culturally relevant materials	600,000
PBIS support	375,000
Love & Logic/Capturing Kids Hearts	500,000
Orton Gillingham	450,000
6th grade bi-literacy	50,000
<i>Sub Total Various</i>	<u>\$ 32,027,900</u>

Student Health Services and Other Student/Community Services

Mental health therapists and social workers	\$ 550,000
Consulting contracts	410,000
Contracted instructional coaches	175,000
Enrollment technology software	425,000
Synergy analytics software	310,000
Mental health, SEL, attendance and family engagement professional development	260,000
Research/Assessment Specialist	150,000
SEL Curriculum	100,000
Community Partner Engagement with Families	200,000

Tripod	68,000
PAL Stipend	75,000
Collateral	175,000
Technology - CSA Technology	50,000
Digitized records	20,000
Digital welcome kiosk	10,000
ASCA Membership + Annual Conference	100,000
National Association Membership/Certifications	30,000
Contract Management Software	10,000
Assessment	80,000
<i>Sub Total for Student/Community Services</i>	<u>\$ 3,198,000</u>

Student and Classroom Technology

Keeping Students Online	\$4,475,600
Classroom Tech Systems	9,620,000
Instructional Staff Support	315,000
Student equipment	4,311,600
Instructional tech. software	1,906,000
Student/Staff support	50,000
<i>Sub Total Student and Classroom Technology</i>	<u>\$20,678,200</u>

Specific Fine Arts Investments

Art & Music Supplies	\$135,000
Band Instruments, repair and supplies	165,000
Fine arts technology/software	93,700
Musical Festivals	26,000
Art enrichment trips	25,700
Kiln Replacements & Repair	6,000
Digital music labs--OHHS, Alger MS and Riverside MS	111,000
Scholarships	10,000
GRPS Music Festivals	5,000
Guest artists	5,000
Musical theater	2,000
Professional development	30,000
	<u>\$ 614,400</u>
<i>Subtotal for Fine Arts--two years</i>	<u>\$ 1,228,800</u>

Professional Learning

Equity Professional Learning, consultation, facilitators, books, resources, stipends	\$155,500
Accelerated Learning/Learning Loss Professional Learning, stipends, consultation, facilitators,	100,000
Educational Impact On Demand Danielson Teaching Videos. Two Year Subscription	50,000
PD equipment/technology	19,500
Summer Institutes/Conferences: Equity, Project/Placed Based, Literacy	50,000

Start Up PD for Virtual School Staff. Stipends for 40 staff for 40 hours	40,000
Stipends and PD for additional learning time tutors and teachers	40,000
Explicit Instruction Professional Learning, consultation, facilitators, books, resources, stipend:	60,000
Other PD/stipends	45,000
Edthena PD for teachers platform	20,000
Comprehensive Middle School Advisory Professional Learning and Planning	20,000
<i>Sub Total Professional Learning</i>	<u>\$ 600,000</u>
Total Investment, Academics/Instruction/Student Support	<u>\$ 57,732,900</u>

Facilities/Operations

HVAC Controls and Upgrades	\$ 11,653,000
<i>SWCC</i>	
<i>Coit</i>	
<i>Sherwood</i>	
<i>Mulick</i>	
<i>Wellerwood</i>	
<i>Jefferson</i>	
<i>Aberdeen</i>	
<i>Stocking</i>	
Roofs	3,178,400
<i>Ottawa Hills High Schools</i>	
<i>Union High School</i>	
<i>Several other buildings</i>	
Playgrounds	1,950,000
<i>Burton</i>	
<i>SWCC</i>	
<i>Palmer</i>	
<i>Mulick Park</i>	
<i>Fountain</i>	
<i>Campus El</i>	
<i>North Park</i>	
<i>Sibley</i>	
<i>Stocking</i>	
Miscellaneous Projects	
<i>Parking Lots/Pavements</i>	2,277,600
<i>Other (Campus boiler, doors)</i>	1,280,000
Grounds Equipment	1,685,200
Custodial Equipment	175,000
Security Equipment	348,000
Maintenance Equipment	360,000

Total Investment, Facilities/Operations	\$ 22,907,200
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Athletics

Capital improvements--OHHS and UHS	\$1,000,000
Houseman Field turf replacement	1,625,000
Program support for OHHS and UHS	130,000
Middle schools program support	850,000
Three years support for Turkey Trot	165,000
NCAA portal upgrades	50,000
Title IX student awareness programs	90,000
Professional development	90,000
Total Investment, Athletics	\$ 4,000,000

Recruitment/Retention

Multi-Media Video Services/Copywriters	\$ 60,000
Advertising/Events/Sponsorships	193,000
Website	50,000
Marketing Firm	35,000
Yard Signs	35,000
Exterior School Signs	250,000
Beautification of Entryways	50,000
Spirit Wear / Swag	50,000
Total Investment, Recruitment/Retention	\$ 723,000

Total ESSER 2 & 3 Investment, prior to General Fund Support/Additional Needs	\$ 85,363,100
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General Fund Support/Additional Needs	\$ 17,536,900
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Total ESSER 2 & 3 Investment	\$ 102,900,000
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