

PADUCAH ISD'S ESSER III BUDGET

Payroll:				
Position/Service	Statutory Allowable Activities (SAA)	Estimated Timeline	Cost	
Total Budget:	\$562,983.00	Indirect:	\$31,796.00	Balance:
				\$0.00
Payroll:				
Extra-duty pay for teachers to provide summer school	SAA-A16: Planning and implementing activities related to summer learning -- providing classroom instruction or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care.	Will begin offering summer school during summer 2022 for two weeks and again for two weeks in Summer 2023.	\$8,960.00	
Staff Retention Stipends	SAA-B11: Other activities that are necessary to continuing to employ existing staff of the LEA.	Will be implemented for the school year beginning Fall 2021 through Spring 2022 and again from Fall 2022 to Spring 2023	\$46,250.00	
Extra-duty pay for teachers to provide afterschool tutorials	SAA-A17: Planning and implementing activities related to ... supplemental afterschool programs -- providing classroom instruction or online learning ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care.	Will be implemented for the school year beginning Fall 2021 through Spring 2022 and again from Fall 2022 to Spring 2023.	\$16,800.00	
Reading Academy	SAA-B2: Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students.	Will be implemented for the school year beginning Fall 2021 through Spring 2022 and again from Fall 2022 to Spring 2023.	\$5,040.00	
Dyslexia Teacher/Reading Coach	SAA-B2: Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students.	Will work from the 2021-2022 school year to the 2022-2023 year.	\$63,000.00	
Contracted:				
Position/Service	Statutory Requirement	Estimated Timeline	Cost	

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Odysseyware	SAA-A14: Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment.	August 2021 through August 2023	\$21,000.00
Edgenuity Renaissance	SAA-A14: Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment.	August 2021 through August 2023	\$15,789.00
Happy Guerrero - Motivational and Social/Emotional Speaker	SAA-A15: Providing mental health services and supports, including through implementation of evidence based full-service community schools.	Presentation will be offered at the beginning of Fall 2021.	\$1,800.00
Technology Infrastructure with Cyber Defense	SAA-A14: Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment.	Will be purchased by Summer 2021	\$23,338.00
Supplies:			
Position/Service	Statutory Requirement	Estimated Timeline	Cost
Temperature Screening Kiosk with Access Control (2)	SAA-B9: Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from CDC for the reopening and operation of school facilities.	Will be purchased summer 2021	\$2,598.00
65-inch Interactive Flat Panel-6000k Series with stand	SAA-A14: Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment.	Will be purchased summer 2021	\$103,000.00
Electrostatic Sanitizers (2)	SAA-B9: Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from CDC for the reopening and operation of school facilities.	Will be purchased summer 2021	\$1,890.00
Phone System	SAA-B5: School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.	Installed Summer 2021	\$14,377.00

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Refillable Water Bottles	SAA-B5: School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs;	Will be purchased summer 2021	\$762.00
Santizing Items (etc. wipes)	SAA-B5: School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs;	Will be purchased summer 2021	\$4,083.00
Water Bottle Filling Station (2)	SAA-B5: School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs;	Will be purchased summer 2021	\$2,500.00
Other:			
Position/Service	Statutory Requirement	Estimated Timeline	Cost
			\$0.00
Capital Outlay:			
Position/Service	Statutory Requirement	Estimated Timeline	Cost
HVAC	SAA- B6: Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ... mechanical and non-mechanical heating, ventilation, and air conditioning systems.	Repairs will take place between Summer of 2021 and will continue through Summer 2022.	\$200,000.00