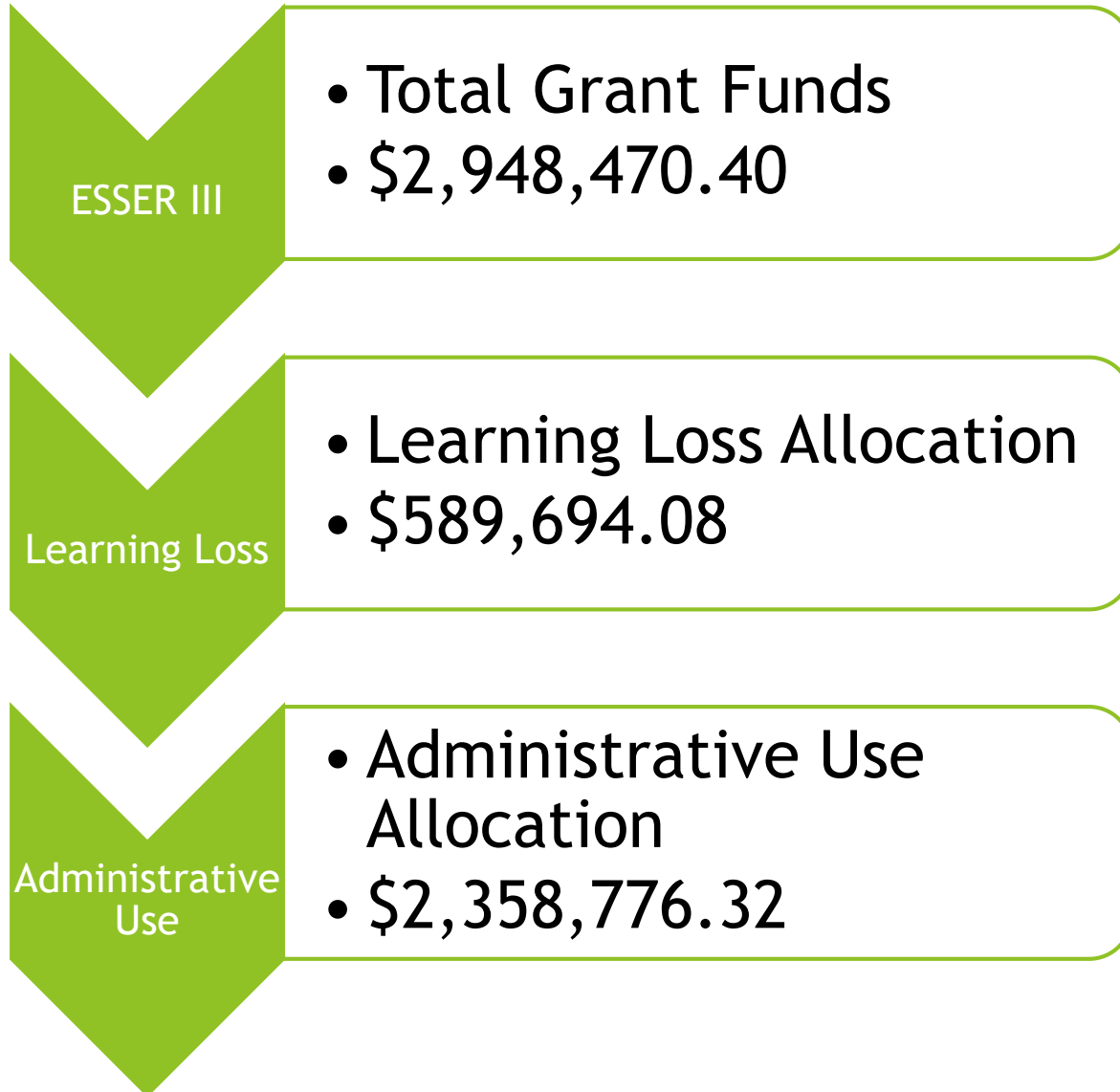


Wawasee Community Schools

ESSER III Budget Allocations

ESSER III Budget Allocations



Benefit Percentages		
PERF	TRF	SS
11.20%	8.50%	7.65%

11000 Instruction- Regular Programs

Description	School Year	Budget
General Supplies - Instructional Resources	2023-2024	\$0.00
Certified Virtual Teacher Salary	2023-2024	\$65,000.00
Certified Virtual Teacher Health, Vision, Dental, Life	2023-2024	\$7,260.91
Certified Virtual Teacher TRF	2023-2024	\$5,500.00
Certified Virtual Teacher SS	2023-2024	\$5,000.00
Para (Virtual) Salary	2023-2024	\$12,295.80
Health, Vision, Dental, Life	2023-2024	\$13,478.71
Para (Virtual) PERF	2023-2024	\$1,377.13
Para (Virtual) SS	2023-2024	\$940.63
Online Content Provider (Virtual) (6 year contract)	2023-2024	\$250,000.00
Teacher Devices (Laptops, chromebooks, hotspots)	2021-2022	\$200,000.00
Teacher Devices (Laptops, chromebooks, hotspots)	2022-2023	\$200,000.00
Curriculum Resources and Supplies	2021-2024	\$388,060.78
Network Infrastructure	2021-2022	\$150,000.00
Network Infrastructure	2022-2023	\$150,000.00
Total		\$1,448,913.96

Non-Learning Loss Allocation	
Salaries	\$77,295.80
Benefits	\$33,557.38
Purchased Professional/Technical Svcs	\$0.00
Purchased Property/Utility Svcs	\$300,000.00
Gen. Supplies	\$1,038,060.78
Total	\$1,448,913.96

12000 Instruction - Special Programs

Description	School Year	Budget
SAT Prep Curriculum	2023-2024	\$15,000.00
SAT Prep Coordinator-Teacher Salary	2023-2024	\$4,320.00
SAT Prep Teacher Social Security	2023-2024	\$330.48
SAT Prep Teacher TRF	2023-2024	\$367.20
Total		\$20,017.68

Learning Loss Allocations	
Salaries	\$4,320.00
Benefits	\$697.68
Purchased Professional/Technical Svcs	\$15,000.00
Total	\$20,017.68

14000 Instruction - Summer School Programs

Description	School Year	Budget
Summer School Teacher Salary (22)	2022-2023	\$63,360.00
Summer School Teacher SS	2022-2023	\$4,847.04
Summer School Teacher TRF	2022-2023	\$6,652.80
Summer School Para Salary (13)	2022-2023	\$15,768.00
Summer School Para SS	2022-2023	\$1,206.25
Summer School Para PERF	2022-2023	\$1,766.02
Summer School Nurse Salary (2)	2022-2023	\$2,376.00
Summer School Nurse SS (2)	2022-2023	\$1,817.64
Summer School Nurse PERF (2)	2022-2023	\$266.11
Summer School Teacher Salary (22)	2023-2024	\$63,360.00
Summer School Teacher SS	2023-2024	\$4,847.04
Summer School Teacher TRF	2023-2024	\$6,652.80
Summer School Para Salary (13)	2023-2024	\$15,768.00
Summer School Para SS	2023-2024	\$1,206.25
Summer School Para PERF	2023-2024	\$1,766.02
Summer School Nurse Salary (2)	2023-2024	\$2,376.00
Summer School Nurse SS (2)	2023-2024	\$1,817.64
Summer School Nurse PERF (2)	2023-2024	\$266.11
Summer School Supplies	2022-2023	\$7,186.14
Summer School Supplies	2023-2024	\$7,186.14
Total		\$210,492.00

Learning Loss Allocations	
Salaries	\$163,008.00
Benefits	\$33,111.72
Supplies	\$14,372.28
Total	\$210,492.00

16000 Instruction - Remediation

Description	School Year	Budget
Middle School Interventionist	2021-2022	\$21,600.00
Middle School Interventionist PERF	2021-2022	\$2,419.20
Middle School Interventionist SS	2021-2022	\$1,836.00
Middler School Interventionist Health, Vision, Dental, Life	2021-2022	\$13,478.71
Middle School Interventionist	2022-2023	\$21,600.00
Middle School Interventionist PERF	2022-2023	\$2,419.20
Middle School Interventionist SS	2022-2023	\$1,836.00
Middler School Interventionist Health, Vision, Dental, Life	2022-2023	\$13,478.71
Middle School Interventionist	2023-2024	\$21,600.00
Middle School Interventionist PERF	2023-2024	\$2,419.20
Middle School Interventionist SS	2023-2024	\$1,836.00
Middle School Interventionist Health, Vision, Dental, Life	2023-2024	\$13,478.71
5 Hour Interventionist (2nd & 3rd Grade only) (X3 Positions)	2021-2022	\$31,995.00
5 Hour Interventionist (2nd & 3rd Grade only) PERF	2021-2022	\$3,583.44
5 Hour Interventionist (2nd & 3rd Grade only) SS	2021-2022	\$2,447.61
5 Hour Interventionist (2nd & 3rd Grade only)	2022-2023	\$31,995.00
5 Hour Interventionist (2nd & 3rd Grade only) PERF	2022-2023	\$3,583.44
5 Hour Interventionist (2nd & 3rd Grade only) SS	2022-2023	\$2,447.61
5 Hour Interventionist (2nd & 3rd Grade only)	2023-2024	\$31,995.00
5 Hour Interventionist (2nd & 3rd Grade only) PERF	2023-2024	\$3,583.44
5 Hour Interventionist (2nd & 3rd Grade only) SS	2023-2024	\$2,447.61
Total		\$232,079.88

Learning Loss Allocations	
Salaries	\$160,785.00
Benefits	\$71,294.88
Purchased Professional/Technical Svcs	\$0.00
Total	\$232,079.88

21000 Support Services-Students

Description	School Year	Budget
Student Success Advocate Salary	2023-2024	\$55,000.00
Student Success Advocate Health, Vision, Dental, Life	2023-2024	\$12,015.31
Student Success Advocate SS	2023-2024	\$4,000.00
Student Success Advocate PERF	2023-2024	\$6,000.00
Nurse SS	2023-2024	\$787.36
Nurse PERF	2023-2024	\$1,152.74
Nurse Salary (.5 hours/5 days a week)	2023-2024	\$10,292.30
Health Administrative Assistant Salary	2023-2024	\$12,295.80
Health Administrative Assistant PERF	2023-2024	\$1,377.13
Health Administrative Assistant SS	2023-2024	\$940.63
SAP	2023-2024	\$18,000.00
High School SEL program TBD	2023-2024	\$2,500.00
Bowen Partnership	2023-2024	\$0.00
Five Star @ WMS & MMS	2023-2024	\$5,000.00
Guidance Counselor	2021-2022	\$75,000.00
Guidance Counselor	2022-2023	\$75,000.00
Guidance Counselor	2023-2024	\$75,000.00
Health, Vision, Dental, Life	2021-2022	\$15,735.43
Health, Vision, Dental, Life	2022-2023	\$15,735.43
Health, Vision, Dental, Life	2023-2024	\$15,735.43
TRF	2021-2022	\$6,500.00
TRF	2022-2023	\$6,500.00
TRF	2023-2024	\$6,500.00
SS	2021-2022	\$6,000.00
SS	2022-2023	\$6,000.00
SS	2023-2024	\$6,000.00
Nurse SS-OT	2023-2024	\$1,530.00
Nurse PERF-OT	2023-2024	\$2,240.00
Nurse Salary (.5 hours/5 days a week) -OT	2023-2024	\$20,000.00
Total		\$462,837.56

Non-Learning Loss Totals	
Salaries	\$322,588.10
Benefits	\$114,749.46
Purchased Professional/Technical Svcs	\$0.00
Gen. Supplies	\$5,000.00
Total	\$442,337.56

Learning Loss Allocations	
Salaries	\$0.00
Benefits	\$0.00
Purchased Professional/Technical Svcs	\$0.00
Gen. Supplies	\$20,500.00
Total	\$20,500.00

Totals Combined	
Salaries	\$322,588.10
Benefits	\$114,749.46
Purchased Professional/Technical Svcs	\$0.00
Gen. Supplies	\$25,500.00
Total	\$462,837.56

22000 Support Services-Instruction

Description	School Year	Budget
K-12 Instructional Support Specialist - 195 days	2022-2023	\$75,000.00
K-12 Instructional Support Specialist - 195 days	2023-2024	\$75,000.00
Health, Vision, Dental, Life	2022-2023	\$15,735.43
Health, Vision, Dental, Life	2023-2024	\$15,735.43
TRF	2022-2023	\$6,500.00
TRF	2023-2024	\$6,500.00
SS	2022-2023	\$6,000.00
SS	2023-2024	\$6,000.00
Total		\$206,470.86

Non-Learning Loss Allocation	
Salaries	\$150,000.00
Benefits	\$56,470.86
Purchased Professional/Technical Svcs	\$0.00
Gen. Supplies	\$0.00
Total	\$206,470.86

23000 Support Services-General Admin/Supplies

Description	School Year	Budget
Admin- Grant Management	2022-2023	\$10,000.00
Admin- Grant Management	2023-2024	\$10,000.00
Admin- Grant Management PERF	2022-2023	\$1,120.00
Admin- Grant Management PERF	2023-2024	\$1,120.00
Admin- Grant Management SS	2022-2023	\$765.00
Admin- Grant Management SS	2023-2024	\$765.00
Total		\$23,770.00

Non-Learning Loss Allocation	
Salaries	\$20,000.00
Benefits	\$3,770.00
Purchased Professional/Technical Svcs	\$0.00
Gen. Supplies	\$0.00
Total	\$23,770.00

26000 Operations & Maintenance

Description	School Year	Budget
General Supplies *Future	2023-2024	\$1,230.00
Total		\$1,230.00

Non-Learning Loss Allocation	
Salaries	\$0.00
Benefits	\$0.00
Purchased Professional/Technical Svcs	\$0.00
Gen. Supplies	\$1,230.00
Total	\$1,230.00

27000 Student Transportation

Description	School Year	Budget
After School Transportation	2023-2024	\$81,604.52
Benefits	2023-2024	\$25,000.00
Total		\$106,604.52

Learning Loss Allocations	
Salaries	\$81,604.52
Benefits	\$25,000.00
Purchased Professional/Technical Svcs	\$0.00
Gen. Supplies	\$0.00
Total	\$106,604.52

60,000 Non-Programmed Charges

Description	School Year	Budget
Staff Absences due to COVID quarantine (close contact or +)	2021-2022	\$193,037.86
Substitute Cost due to staff absences for COVID	2021-2022	\$43,016.08
Total		\$236,053.94

Non-Learning Loss Allocation	
Salaries	\$193,037.86
Benefits	\$0.00
Purchased Professional/Technical Svcs	\$43,016.08
Gen. Supplies	\$0.00
Total	\$236,053.94