

## PIONEER (PTAA) - ESSER III BUDGET

Total Budget: \$852,571.00 Indirect: \$35,094.00 Balance: \$0.00									
Payroll:									
Position/Service	Statutory Allowable Activities (SAA)	Estimated Timeline	Cost	# of Staff	Amount	Times Per Year	Hours	# of Years	
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 four weeks and again for four weeks in Summer 2023.	\$76,800.00	24	\$50	16	4	1	
Extra-duty pay for paraprofessionals/part-timers 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 four weeks and again for four weeks in Summer 2023.	\$19,200.00	12	\$25	16	4	1	
Bus drivers	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 four weeks and again for four weeks in Summer 2023.	\$5,760.00	12	\$15	16	2	1	
<b>Contracted:</b>				<b>Payroll Total: \$101,760.00</b>					
Position/Service	Statutory Requirement	Estimated Timeline	Cost						
Odysseyware/software for learning	SAA-A14: Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction	August 2021 through August 2023	\$21,000.00						
Extra Covid Cleaning - Day and night	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..	Pre-award	\$479,202.52						
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-	Will be purchased by Summer 2021	\$23,338.00						
<b>Supplies:</b>				<b>Contracted Total: \$523,540.52</b>					
Position/Service	Statutory Requirement	Estimated Timeline	Cost						
Face recognition temperature detection and sanitizing dispensers - 25	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.	Pre-Award	\$41,090.00						
65-inch Interactive Flat Panel-6000k Series with stand/other technology items	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 for summer program	\$25,000.00						
Infrared Thermometers - 120	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.	Pre-Award	\$2,905.00						
Hand Sanitizer - 225 bottles	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.	Pre-Award	\$1,455.75						

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Portable space modules	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;	Pre-Award	\$106,121.73	
Santizing stations - dispensers and sta	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;	Pre-award	\$9,937.00	
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;	Pre-award	\$5,667.00	
<b>Other:</b>				<b>Supplies Total: \$192,176.48</b>
<b>Position/Service</b>	<b>Statutory Requirement</b>	<b>Estimated Timeline</b>	<b>Cost</b>	
			\$0.00	
<b>Capital Outlay:</b>				<b>Other Total: \$0.00</b>
<b>Position/Service</b>	<b>Statutory Requirement</b>	<b>Estimated Timeline</b>	<b>Cost</b>	
			\$0.00	<b>Capital Outlay Total: \$0.00</b>
				<b>Grand Total: \$817,477.00</b>