

ESSER III - spend by 9/30/24

Budget

Started building 6/22/2022 to current

ESSER III allocation

Energy savings project BG20-088 project # 8190 -approved by board

Campus project to be taken to board - estimate -see Eric's email 7/27/22 #8210-HVAC

Indirects estimate

Two virtual teachers at HHS & HMS (#4413 & #4749) (brought back into GF in FY23)

ELL staff all locations (#5531, 2805, 4978, 2468, 6572, open)

5 elementary RTI teachers - grant went away (#2899, 3630, 5312, 6306, 6664)

Summer program for 2023 - estimate

Summer program for 2024 - estimate

FY23 expenses pearson - trying to charge to ESSER II might need some \$ from ESSER III

FY24 expenses to implement pearson benchmark testing

FY24 expenses mastery connect

FY25 expenses pearson-can only do up to 9/30/24 - 3 months

FY25 expenses mastery connect-can only do up to 9/30/24 - 3 months

Learning loss budget from Curriculum Department - see detailed spreadsheet

Refresh 1,200 devices summer of 2023 - see spreadsheet from Apple

Refresh 800 devices summer of 2024 - see spreadsheet from Apple

Makerspace at HHS - furniture

Makerspace at HHS - equipment

Makerspace at HHS - instructional materials

HHS lab/classroom upgrades - furniture

Mentoring - salary & fringes per board chair Haggard

Total allocated to be spent

Left to spend

NOTE: 20% has to be spent on learning loss - project 473GL

20% is

So far budgeted for learning loss

Left to budget in learning loss

Remaining funds to be budgeted - not learning loss

Learning loss
Not learning loss

19,852,568.00

19.852,568.00

ESSER III spreadsheet to build budget 6-22-22

Learning Loss Budget

	Grade Levels		Cost
Personnel			
Quality Control (Curriculum and Assessments)	K-12	\$	50,000.00
LETRS Stipend- 1 Yr	K-5	\$	90,000.00 \$1,500 per teacher who participates (60 teachers)
Afterschool Program K-2 GOS	K-2	\$	49,120.00
Summer Program Interventionist	K-5	\$	42,900.00 1 per elementary school
Skool-Aid (6th)- SEL Programming	K-5	\$	9,000.00
Special Education Teacher (9th)	K-5	\$	75,000.00
Instructional Assist. -Reading and Math Interv	K-5	\$	275,000.00 1 per elementary school
Certified Teacher (9th)	K-5	\$	32,500.00 cost to be split with Title 1
Certified Teacher (BIGGS)	PreK	\$	65,000.00
Additional Summer School Funds	PreK-12	\$	200,000.00
Instructional Resources			
Math Kits	K-2	\$	30,000.00 1 kit per student, per school - not positive yet how we will create these
Science Kits	K-5	\$	60,000.00 1 per grade level, per school
Language Resource Materials	2-5	\$	37,500.00
SS Kits	K-5	\$	65,984.36
SS Planning Session for New Resources	K-5	\$	5,500.00
Exploring Science	1-5	\$	110,000.00
Books for each school's library	PreK-12	\$	180,000.00 update libraries in each schools K-12 (McGivern)
GOS Afterschool supplies	K-2	\$	2,500.00
Elevate Science - (8th)	3-4	\$	12,672.00
Headphones (6th and 9th)	K-5	\$	3,000.00
iPad Chargers (6th)	K-5	\$	900.00
2nd Step Materials (6th)- SEL Programming	K-5	\$	11,233.00
DI Materials (JGC)	K-5	\$	36,378.30
Fundations (JGC)	K-3	\$	17,092.50
Back to School Backpacks (Biggs)	Pre-K	\$	9,600.00
Savvas Teachers Editions	K-2	\$	4,000.00
Interactive TV (9th)- 1	K-5	\$	2,500.00
Interactive TV (LES)- 7	K-5	\$	19,000.00
			20,000 per all schools

D Materials (HMS)	6-7	\$	40,000.00	
Kentucky Studies Weekly	K-5	\$	31,000.00	
Science Studies Weekly	K-5	\$	31,000.00	
Science Lab Resources	9-12	\$	67,500.00	
Professional Learning - Districtwide				
Speakers/Consultants	PreK-12	\$	47,663.00	
Travel	PreK-12	\$	30,000.00	
Instructional Software				
Lexia		\$	65,000.00	9th, 6th, GOS, LES, JGC, HMS school licen: TLC (50 licenses)
Educrei	K-12	\$	11,325.00	150 - 200 licenses
Generation Genius	K-5	\$	6,000.00	
Edgenuity	6-12	\$	25,000.00	
STAR Phonics	1-3	\$	2,000.00	New assessment required by KDE
mClass (Amplify)	K-8	\$	40,365.00	New assessment required by KDE
Flocabulary (LES)	K-5	\$	690.00	
Dreambox (LES)	K-5	\$	6,750.00	
Total		\$	1,900,674.16	

Covington Independent Schools, KY
4 year lease device refresh cycle

Project Phases

Phase	Users	Description
Phase 1	1,200	3 (smaller) elementary schools
Phase 2	800	2 (larger) elementary schools
Phase 3	1,800	MS and HS

Hardware Overview

Hardware Solution	Estimated Cost
Hardware Config iPad 8th Gen 64GB, Logitech K380 Keyboard with touch & 4yr AppleCare NBF	172.86

Services Overview

Services Solution	Estimated Cost
Onsite training, asset tagging, updating, MDM enrollment & delivery. Deliverables to be agreed upon and managed by PE.	\$20.00

Financial Structure

	Units	6 Hardware + 7Y1	Estimated Residual Value
Phase 1 Leases	1,200	\$201,440.00	
Phase 2 Leases	800	\$134,380.00	
Phase 3 Leases	1,800	\$287,310.00	
Total	3,800	\$1,873,210.00	

Estimated Trade In Value
4yr old base model iPad \$110.00
4yr old base model iPad \$45.00

Financial Sustainability Plan 4 year cycle (10 years)

	FY24 (pay 2024)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	5 year lease AVO
Phase 1 60000 funds each payment (Paid for 3 60 Qtr 1800)	\$201,440.00										
Phase 1 4yr Lease 1 (Paid for 3 60 Qtr 1800)					\$147,885.00	\$147,885.00	\$147,885.00	\$147,885.00			
Phase 1 4yr Lease 1 (Paid for 3 60 Qtr 1800)									\$147,885.00	\$147,885.00	
Phase 2 60000 funds each payment (Paid for 2 60 Qtr 900)		\$134,380.00									
Phase 2 4yr Lease 2 (Paid for 2 60 Qtr 900)					\$98,590.00	\$98,590.00	\$98,590.00	\$98,590.00			
Phase 2 4yr Lease 2 (Paid for 2 60 Qtr 900)										\$98,590.00	
Phase 3 Lease 1, 4yr (Paid for MS & HS Qtr 1800)			\$221,827.80	\$221,827.80	\$221,827.80	\$221,827.80					
Phase 3, Lease 2, 4yr (Paid for MS & HS Qtr 1800)							\$221,827.80	\$221,827.80	\$221,827.80	\$221,827.80	
Residual Value Estimate	\$20,000.00	\$48,600.00	\$198,000.00		\$102,000.00	\$28,000.00	\$133,000.00		\$102,000.00	\$133,000.00	
Total Payment	\$221,440.00	\$134,980.00	\$221,827.80	\$221,827.80	\$367,712.80	\$400,202.80	\$316,202.80	\$448,202.80	\$388,202.80	\$316,202.80	\$297,200.00