

Peru Elementary District 124 ARP/ESSER III Spending Plan

Per ISBE, each school district that receives ARP/ESSER funds must develop a plan for use of the funds and provide an opportunity for public input on the plan. Below is a preliminary plan for our district's allocation. Public input on this plan may be submitted to jcraven@perued.net. Jamie Craven may also be called at 815-223-1111 for input, comments, suggestions, and questions.

This amended plan will be posted publicly as a part of the 2022-2023 budget, be placed on public display for 30 days with the budget, presented and discussed at August regular meeting and again at the September Budget hearing where public input will be heard. Throughout this process, all stakeholders will have the opportunity to review and provide input to the superintendent and Board of Education.

ARP/ESSER Allocation Plan

ESSER III General Allocation:	\$1,902,149
Minimum Learning Loss	\$ 36,671
Minimum Summer Enrichment	\$ 7,334
Minimum After School Enrichment	\$ 7,334

Expenditures Category:

Instruction	\$769,682
Health Services	\$141,859
Psychological Services	\$ 1,500
Improvement of Instruction	\$ 26,164
Educational Media Services	\$ 98,354
General Administration	\$ 18,307
School Administration	\$ 6,000
Fiscal Services	\$ 12,000
Operations & Maintenance	\$809,083
Payment To (ROE)	\$ 19,200

Expenditures by Description

All expenditures, along with specific planning for after-school and summer school programs, will be dependent upon a successful grant application process.

Learning Loss

Learning Loss: Project Success at Northview and Parkside Schools to assist with learning loss. SEA After-School Program = \$26,917

Learning Loss Summer School: Parkside Jump Start Teacher; Northview Jump Start Teacher; Summer Band Instruction; Summer Math at Parkside School. \$5063

Learning Loss: Employment of two full-time substitute teachers to meet the needs of quarantined students due to COVID 19 Pandemic. \$43577

Learning Loss: Hire additional paraprofessional to assist in K-4 classrooms \$15816

Learning Loss FY23: Hire a Math Intervention Coordinator at Northview School to oversee new Math Intervention Program (SEA Learning Loss = \$36,671) Hire 2 paraprofessionals at Northview School to assist with the math intervention program and delivery of direct support services. \$88232

Learning Loss FY24: Hire a Math Intervention Coordinator at Northview School to oversee new Math Intervention Program. Hire 2 paraprofessionals at Northview School to assist with the math intervention program and delivery of direct support services. \$88232

Learning Loss: Hire an additional part time Reading Interventionist to begin in Jan. 2022 to serve Northview students in grades 2-4. \$6056

Learning Loss: Project Success Benefit for Northview and Parkside staff (TRS, Federal TRS, ETHIS, NEC, Medicare, FICA, IMRF) = total of \$6212

Learning Loss Summer School: Parkside Jump Start Teacher Benefits (TRS, Fed. TRS, ETHIS, NEC, Medicare = \$517.53), Northview Jump Start Teacher Benefits (TRS, Fed. TRS, ETHIS, NEC, Medicare = \$517.53), Summer Math Instruction Benefits (\$181) \$1216

Learning Loss FY23: Benefits for Math Intervention Coordinator at Northview School, and 2 paraprofessionals at Northview School to assist with the math intervention program. \$37978

Learning Loss FY24: Benefits for Math Intervention Coordinator at Northview School, and 2 paraprofessionals at Northview School to assist with the math intervention program. \$37978

Learning Loss: Benefits for two full-time substitute teachers to meet the needs of quarantined students due to COVID 19 Pandemic. Federal TRS, ETHIS, NEC, Medicare = \$6114.

Learning Loss: Benefits for additional paraprofessional to assist in K-4 classrooms. IMRF, FICA/Medicare, Insurance = \$20,228

Learning Loss: Benefits for additional part time Reading Interventionist to begin in Jan. 2022 to serve Northview students in grades 2-4. FICA/Medicare = \$77

Learning Loss FY23: Contribution to LaSalle County Regional Office of Education to enhance programming to address learning loss and disengagement, and Truancy. This will allow our district to prepare for the affects of COVID 19 on attendance patterns with our students. \$19200

Summer School

Summer School FY23: Parkside Jump Start Teachers; Northview Jump Start Teacher; Summer Band Instruction; Northview Summer School Staff. This will help to prevent future learning loss. \$19886

Summer Enrichment FY24: Parkside Jump Start Teachers; Northview Jump Start Teacher; Northview Summer School Staff. SEA Summer Enrichment = \$7334. This will help prevent future learning loss. \$19168

Summer School FY23: Benefits for summer school teachers at Northview and Parkside and Northview Summer School staff (TRS, ETHIS, NEC, Medicare) \$4626

Summer School FY24: Benefits for summer school teachers at Northview and Parkside and Northview Summer School staff (TRS, ETHIS, NEC, Medicare) \$4626

Summer Enrichment: Purchase Service Summer Band Instructor for extra tutoring and support. This will help us prepare for COVID 19. \$718

License and Support

Use of Funds: Licenses to support learning: Vocabulary A-Z, Purchase of supporting software for Z Space Tierney. Z Space will complement our STEM lab and also be used as a learning loss tool. T Mobile Hot Spots to support homebound/quarantine students. All of this will help prepare and respond to COVID 19 and loss of learning. \$162616

Technology, Curriculum, & Professional Development

Use of Funds FY23 and FY24: Z Space Tierney. This is to help with learning loss and teach students more about STEAM. \$64820

Use of Funds: Purchase of 150 Chromebook Cases (@\$18.66 per) for Parkside Middle school. Purchase of 100 Chromebooks for 8th Grade students to use for remote learning @\$328 per Chromebook. Purchase of 5 8th Grade Chromebooks to help with quarantine students. 400 Math workbooks (@\$18.47 per) Curriculum Associates I Ready Math; Mystery Science Hands on Materials for grades 2-4; 3 New Tables for Math interventionists @\$437 per table. Purchase math manipulatives for students in grades K-4. All of these will help us to prepare for instruction and respond to learning loss based on COVID 19. \$54462

100 Apple MacBooks for teachers to replace old Dell Laptops @ \$537 per MacBook. The new Macbooks for teachers are to help respond to learning loss due to COVID. \$53700

Professional development for IReady Math (\$10,500) and Standards Based Learning PD (\$15,664). This includes payment for the trainer, travel expenses, hotel for the trainer. The math training is in response to learning loss due to COVID. The Standards Based Learning PD is also in response to learning loss due to COVID. \$26164

FY23: Salary for IT Director for the district. Due to the response to COVID, our IT director spent a majority of his time getting equipment ready for remote learning and technology ready to use at home. \$70000

FY23: Benefits for IT Director for the district. IMRF= \$7413; FICA/Medicare = \$5355; Insurance = \$15,586. \$28354

Equipment and Supplies

Teacher Desk for new hire during FY22. This new hire was in response to learning loss and the teacher needed a desk. \$1364

Upgrade office workstation computer in District office for Sped secretary to IMAC. This purchase is in response to COVID and the need for extra programing and supports that work more efficiently on MACbooks. \$1500

Upgrade office workstation computers (5) in District office to IMAC (\$2400 per IMAC). This purchase is in response to COVID and the need for extra programing and supports that work more efficiently on MACbooks. \$1500

Upgrade office workstation computers at Northview (2) and Parkside (2) to IMAC. This purchase is in response to COVID and the need for extra programing and supports that work more efficiently on MACbooks. \$6000

Upgrade office workstation computer (\$1500) in District office for bookkeeper to IMAC. Purchase of new office furniture for District bookkeeper (\$10,500). This purchase is in response to COVID and the need for extra programing and supports that work more efficiently on MACbooks. \$12000

Custodial Supplies and PPE. This will help to prepare for COVID 19's effect on safety and cleanliness of our school buildings. \$52428

New radios to communicate between buildings at both Northview and Parkside. This will allow more effective communication between buildings in response to COVID cleaning protocols and bus cleaning protocols. \$20000

Health and Safety

Use of Funds FY23: Addition School Nurses- 1 nurse at 1.0 FTE to assist with COVID Pandemic related issues and to assist with SHIELD Testing and Test To Stay. This will help to prepare for COVID 19's affect on close contacts, Shield testing. \$40626

Hire a part time nurse aide (to work at Northview and Parkside) to assist with contact tracing, SHIELD testing, and test to stay program. This will help to prepare for COVID 19's effect on close contacts, Shield testing. \$35000

Use of Funds FY23: Benefits to support Addition School Nurses- =1 nurse at 1.0 FTE to assist with COVID Pandemic related issues and to assist with SHIELD Testing and Test To Stay. Benefits can only be estimated based on these numbers: IMRF = \$9388, SS/Medicare = \$5475, Insurance = \$24,370 This will help to prepare for COVID 19's affect on close contacts, Shield testing. \$39233

Benefits for a part time nurse aide (FICA/Medicare, Insurance) = \$17000

Nurse supplies for FY22, FY23, FY24 school year. This includes gloves, masks, thermometers, alcohol wipes. These items are being purchased to assure that our school environment is safe and prevents spread of the COVID virus. \$10000

Custodial Salaries for fiscal years FY22. Three custodians at Parkside School and three custodians at Northview School. This will help to prepare for COVID 19's affect on safety and cleanliness of our school buildings. \$233000

Use of Funds FY23 - Three custodians at Parkside School and three custodians at Northview School. These are estimated salaries with union contract and one upcoming retirement. Grant will be amended when we have accurate salaries. This will help to prepare for COVID 19's affect on safety and cleanliness of our school buildings. \$227648

Custodial Insurance and Benefits for 6 custodians for fiscal year FY22. Medicare, IMRF, and Insurance = \$118,256

Use of Funds FY23: Medicare = \$22,017, IMRF = \$37,346; Insurance = \$76,456. These are estimated benefits and grant will be amended when we have accurate numbers. \$135819

Water Fill stations for both Parkside School and Northview Schools (14 total fill stations). These were installed since we closed the water fountains and had students bringing water bottles to school. \$3932

Improve and update keyless entry system at Parkside and Northview. This will allow for more safe access to the school buildings in response to COVID. \$10000

Improve and update hallway clock system at Northview School. This will allow for digital clocks to run for more efficient scheduling and times spent on instruction in response to COVID. \$8000

COVID Legal Fees

Use of Funds FY23 - Legal Fees associated with response to COVID related matters. The school attorney was overseeing changes in teacher contract language due to requirements to allow teachers to have "free" sick days during the school year. \$16807

Date: July 14, 2022