

### WSESU ESSER Spending Plan

Description	FY22 Amended	FY23 Budget Draft	Function
Summer School	65,000	165,000	1101
Intensive Nurse	74,600	65,473	2131
Floating Nurses	5,000	68,053	2131
Recovery Coord/Asst Sup	105,000	140,000	2320
PreK Coordinator	72,000	76,981	2490
Inclusion Coordinator	50,000	88,866	2290
Supplies, Training, Website	516,000	327,500	1101
Integration Specialist	-	92,308	1201
Instructional Coach	-	244,307	2219
Facilities Director	-	160,160	2610
Subgrant to Vernon	155,738	447,220	5510
Subgrant to WSESD	3,169,159	4,144,352	5510
Indirect Cost	50,000	50,000	2495
	<u>4,262,496</u>	<u>6,070,219</u>	

# Vernon School District

as of 12.22.21

<b>VTSD ESSER Grant Budget Plan</b>	<b>FY22</b>	<b>FY23</b>	<b>\$Chg</b>
<b>25972137 ESSER 2 &amp; 3 Project #</b>			
<b>Academic Support ESSER</b>	70,000	56,000	(14,000)
<b>Construction Services ESSER</b>		200,000	200,000
Dental	1,305	2,345	1,040
FICA	8,446	18,505	10,060
Health Insurance	23,848	33,952	10,104
HRA	6,200	9,240	3,040
<b>Instructional Coach ESSER</b>		70,000	70,000
Life	156	262	106
LTD	313	463	150
<b>Mental Health Social Worker</b>	35,000	45,901	10,901
One Percent Stipends ESSER II	5,325		(5,325)
Retirement	4,725	5,808	1,083
Supplies-Tech Related ESSER		4,000	4,000
Workers Compensation	420	744	324
<b>Grand Total</b>	<b>155,738</b>	<b>447,220</b>	<b>291,483</b>

**Windham Southeast School District**

as of 12.22.21

<b>WSESD ESSER Grant Budget Plan by School Site</b>	<b>FY22</b>	<b>FY23</b>	<b>\$Chg</b>
25972137 Grant Project Number			
<b>1001 Academy School</b>	<b>1,418,543</b>	<b>1,095,395</b>	<b>(323,147)</b>
403(b)	-	1,100	
Acad Supt Acad ESSER2		55,000	
After School Academy ESSER II	10,000	15,000	
Construct Svs ESSER II	1,300,000	850,000	
Dental	1,040	2,605	
FICA	6,533	12,198	
Health Insurance	15,630	23,950	
HRA	4,200	10,600	
Instructional Coach Academy ESSER II	70,000	65,929	
life	125	376	
LTD	220	665	
One Percent Stipends Acad ESSER II	5,325		
Outreach Coordinator Stipend		10,000	
Paraeducator Behavior Tech ESSER		23,000	
Retirement	3,150	5,572	
Supplies After Sch Academy ESSER II	2,000	3,000	
Supplies ESSER II		15,000	
Workers Compensation	320	1,401	
<b>1040 BUHS</b>	<b>226,676</b>	<b>1,328,818</b>	<b>1,102,142</b>
Acad Supt BUHS ESSER2		149,000	
After School BUHS ESSER II	1,000	15,000	
Construct Svs ESSER II		785,000	
Dental	2,080	5,360	
FICA	12,125	25,096	
Flexible Pathway Coordinator ESSER II	70,000	138,941	
Health Insurance	31,260	37,523	
Health Insurance Esser2		52,489	
HRA	8,400	20,580	
Instructional Coach BUHS ESSER II	70,000	49,130	
life	250	521	
LTD	440	988	
One Percent Stipends BUHS ESSER II	5,425		
Rentals-Equipmnt ESSER II	15,416		
Retirement	6,300	10,287	
Stipends	2,380	2,300	
Student Assistance Prog Couns ESSER		18,208	
Supplies After School BUHS ESSER II	1,000	2,000	
Supplies-Tech Related ESSER II		15,000	
Workers Compensation	600	1,396	
<b>1087 Dummerston</b>	<b>468,150</b>	<b>302,010</b>	<b>(166,139)</b>
Academic Support Dummerston ESSER II	70,000	65,767	
After School Dummerston ESSER II	10,000	15,000	
Construction Services ESSER II	75,000	75,000	
Dental	1,305	1,568	
Equipment ESSER II	225,000		
FICA	9,211	11,527	
Health Insurance	23,848	30,323	
HRA	6,200	6,300	
life	156	187	
LTD	313	338	
Mental Health Social Worker Dumm ESSER II	35,000	69,918	
One Percent Stipends Dumm ESSER II	5,325		

<b>WSESD ESSER Grant Budget Plan by School Site</b>	<b>FY22</b>	<b>FY23</b>	<b>\$Chg</b>
Prof Educ Svcs ESSER	1,607	10,000	
Retirement	4,725	4,479	
Supplies ESSER II		5,000	
Supplies-Tech Related ESSER II		6,000	
Workers Compensation	460	603	
<b>1128 Guilford</b>	<b>338,543</b>	<b>288,589</b>	<b>(49,953)</b>
403(b)	-	683	
Academic Support Guilford ESSER II	70,000	77,669	
After School Guilford ESSER II	10,000	10,000	
Construction Services ESSER II	160,000	50,000	
Dental	1,305	2,350	
FICA	9,211	12,734	
Health Insurance	23,848	26,662	
HRA	6,200	7,140	
Instructional Coach Guilford ESSER II	-	34,134	
life	156	257	
LTD	313	508	
Mental Health Social Worker Guilford ESSER II	35,000	45,900	
One Percent Stipends Guilford ESSER II	5,325		
Retirement	4,725	4,479	
Supplies After School Guilford ESSER II	2,000	500	
Supplies ESSER II	10,000	15,000	
Workers Compensation	460	574	
<b>1234 Putney</b>	<b>165,738</b>	<b>257,921</b>	<b>92,184</b>
Academic Support Putney ESSER II	70,000	69,073	
After School Putney ESSER II		8,000	
Construction Services ESSER II		40,000	
Dental	1,305	1,568	
FICA	8,446	11,627	
Health Insurance	23,848	30,323	
HRA	6,200	6,300	
life	156	187	
LTD	313	338	
Mental Health Social Worker Putney ESSER II	35,000	74,918	
One Percent Stipends Putney ESSER II	5,325		
Rentals Putney ESSER II	10,000		
Retirement	4,725	4,479	
Supplies After School Putney ESSER II		500	
Supplies ESSER II		5,000	
Supplies-Tech Related ESSER II		5,000	
Workers Compensation	420	608	
<b>1367 BAMS</b>	<b>45,068</b>	<b>308,339</b>	<b>263,272</b>
403(b)		1,912	
After Sch Transport ESSER		15,000	
After School BAMS ESSER II	40,000	40,000	
Dental		2,143	
Employee Training/Develop ESSER		20,000	
FICA	928	13,364	
FICA Inst Coach		3,107	
Guiding Good Choices Facilitators		1,600	
Health Inst Coach		6,217	
Health Insurance		17,000	
HRA		4,200	
HRA Inst Coach		2,100	
Instructional Coach ESSER2		40,620	

<b>WSESD ESSER Grant Budget Plan by School Site</b>	<b>FY22</b>	<b>FY23</b>	<b>\$Chg</b>
life		266	
LTD		466	
One Percent Stipends BAMS ESSER II	2,100		
Retirement		2,317	
Social Worker BAMS ESSER II		36,190	
Summer Program ESSER		43,500	
Supplies After School BAMS ESSER II	2,000		
Supplies ESSER II		24,000	
Supplies Guiding Good Choices		1,400	
Supplies-Tech Related ESSER II		32,400	
Workers Compensation	40	537	
<b>1383 OakGrove</b>	<b>197,901</b>	<b>222,818</b>	
After School Oak Grove ESSER II	7,000	5,000	
Construction Services ESSER II		60,000	
Dental	1,305	1,305	
FICA	8,981	6,913	
Health Insurance	23,848	1,609	
HRA	6,200	420	
Instructional Coach Oak Grove ESSER II	70,000	64,910	
life	156	187	
LTD	313	338	
Mental Health Social Worker OG ESSER II	35,000	22,950	
One Percent Stipends OG ESSER II	5,325		
Prof Educ Services OG ESSER II	18,000		
Prof Educational Svcs ESSER II	15,600	33,000	
Retirement	4,725	4,725	
Supplies After School Oak Grove ESSER II	1,000		
Supplies ESSER II		21,100	
Workers Compensation	448	361	
<b>1385 Green Street</b>	<b>118,543</b>	<b>125,801</b>	<b>7,259</b>
Academic Support Green St ESSER II	70,000	55,697	
After School Green St ESSER II	10,000	15,449	
Construction Services ESSER II		25,000	
Dental	1,040	1,040	
FICA	6,533	5,443	
Health Insurance	15,630	8,043	
HRA	4,200	2,100	
life	125	125	
LTD	220	220	
One Percent Stipends Green St ESSER II	5,325	-	
Retirement	3,150	1,400	
Supplies After School Green St ESSER II	2,000	1,000	
Supplies ESSER II		10,000	
Workers Compensation	320	285	
<b>3096 District Wide - all WSESD schools</b>	<b>220,000</b>	<b>214,660</b>	
FICA	13,000	9,180	
Professional Educ Svcs ESSER II	50,000	50,000	
Stipends	120,000	120,000	
Supplies-Tech Related ESSER II	10,000	10,000	
Transportation	25,000	25,000	
Workers Compensation	2,000	480	
<b>Grand Total</b>	<b>3,199,159</b>	<b>4,144,352</b>	<b>945,194</b>