

Sandusky City Schools
 ESSER ARP (III) Budget
 FY22-FY24 Overview

ACTIVITY CODE	ACTIVITY	FY22	FY23	FY24	Total	
A	Activities Authorized by Title funds	\$739,812.89	\$518,617.00	\$400,000.00	\$1,658,429.89	
D	improve preparedness and response	\$106,000.00	\$106,000.00	\$106,000.00	\$318,000.00	
H	Technology and software	\$350,670.50	\$8,572.50	\$8,572.50	\$367,815.50	
I	Mental Health Services	\$152,716.00	\$152,554.00	\$152,554.00	\$457,824.00	
J	Summer Learning		\$3,000.00	\$0.00	\$3,000.00	
K	Learning Loss 20%	\$1,520,922.16	\$525,154.09	\$524,154.09	\$2,570,230.34	22%
L	Facilities Repair	\$300,000.00	\$40,000.00		\$340,000.00	
M	Replacement and upgrade		\$3,936,875.36		\$3,936,875.36	
N	Health	\$360,000.00	\$360,000.00	\$360,000.00	\$1,080,000.00	
O	Other, retain staff	\$380,837.00	\$340,436.00	\$340,436.00	\$1,061,709.00	
	Total	\$3,910,958.55	\$5,991,208.95	\$1,891,716.59	\$11,793,884.09	
	Total Allowable Budget				\$11,793,884.09	

Sandusky City Schools
ESSER ARP (III) Budget - FY22

Vendor or Item Request FY22	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Description	Activity Code
GF portion of Title Teachers	\$ 400,000	\$118,617				Stabilize workforce & Avoid Layoffs	A
raises and step increases	\$ 181,196	\$ 40,000				Stabilize workforce & Avoid Layoffs	A
School Resource Officers (two) from GF			\$ 100,000			Student safety and security	D
Screen Cleaner				\$ 6,000		Student safety and security	D
Vex IQ Classroom Bundle (RCAAS) and SIS				\$ 9,098		Technology	H
Printing and graphics - Recover and upgrade new equipment because of COVID					\$ 150,000	Technology	H
SMS Clevertouch new updated smart board MS					\$ 160,000	Technology	H
Smartboard Software			\$ 17,000			Technology	H
Charging tower					\$ 6,000	Technology	H
G-Suite Enterprise (technology)			\$ 8,573			Technology	H
Mental Health Therapist Jackie Andrzejewski	\$ 60,122	\$ 16,432				Mental Health Services	I
Mental Health Therapist Elizabeth Brown	\$ 60,162	\$ 16,000				Mental Health Services	I
After school programming (JR. Arts Academy)				\$ 8,063		Student learning and equity	K
Professional Development			\$ 300,000			Student learning and equity	K
Academic Supplies				\$ 67,431		Student learning and equity	K
ELA Adoption 11-12				\$ 150,000		Student learning and equity	K
Math Adoption 11-12				\$ 150,000		Student learning and equity	K
Pk-6 Handwriting Curriculum				\$ 20,000		Differentiated student learning	K
Data Dashboard			\$ 16,000			Academic Impact of Lost Instruction Time	K
Science curriculum K-9; 11-12				\$ 250,000		Academic Impact of Lost Instruction Time	K
Summer school Resources				\$ 46,274		Academic Impact of Lost Instruction Time	K
SDLC Sub Secretary from Renhill			\$ 30,000			Academic Impact of Lost Instruction Time	K
Study Tables	\$ 7,000	\$ 1,081				Academic Impact of Lost Instruction Time	K
3rd Grade Teacher Heather Heck	\$ 83,097	\$ 2,031				Academic Impact of Lost Instruction Time	K
4th Grade Teacher Lisa Fitzhum	\$ 82,002	\$ 29,735				Academic Impact of Lost Instruction Time	K
5th Grade Teacher Julianne Graffin	\$ 84,552	\$ 13,656				Academic Impact of Lost Instruction Time	K

Sandusky City Schools
ESSER ARP (III) Budget - FY22

Vendor or Item Request FY22	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Description	Activity Code
Paraprofessional (Kindergarten) 4 new	\$ 120,000	\$ 60,000				Academic Impact of Lost Instruction Time	K
Athletic Purchase (locker rooms are full of mold and mildew)			\$ 300,000			Improving air quality and ventilation	L
Nurses NEW from family health Services	\$ 200,000	\$ 60,000	\$ 100,000			Stabilize workforce & Avoid Layoffs	N
Dean of Students - Taylor Hines	\$ 85,000	\$ 20,000				Stabilize workforce & Avoid Layoffs	O
Counselor (SPS) Faith Hixson	\$ 79,762	\$ 28,700				Stabilize workforce & Avoid Layoffs	O
Central Registration Wendy Studer	\$ 43,482	\$ 21,919		\$ 20,000		Stabilize workforce & Avoid Layoffs	O
K-6 Athletics / Activities Coordinator Todd Downing	\$ 65,000	\$ 16,974				Stabilize workforce & Avoid Layoffs	O
Total	\$ 1,551,375	\$ 445,145	\$ 871,573	\$ 726,866	\$ 316,000		3,910,959

Sandusky City Schools
ESSER ARP (III) Budget - FY23

Vendor or Item Request FY23	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Description	Activity Code
Reading teachers SMS GF portion	\$400,000	\$118,617				Stabilize workforce & Avoid Layoffs	A
School Resource Officers (two)			\$100,000			Student safety and security	D
Screen Cleaner				\$6,000		Student safety and security	D
G-Suite Enterprise (technology)			\$8,573			G-suite for staff and students	H
Mental Health Therapist Jackie Andrzejewski	\$ 60,122	\$ 16,432				Mental Health Services	I
Mental Health Therapist Elizabeth Brown	\$ 60,000	\$ 16,000				Mental Health Services	I
After school programming (E-Sports, robotics and Drones)				\$3,000		Summer and Supplemental Learning	J
After school programming (JR. Arts Academy)						Summer and Supplemental Learning	K
Data Dashboard			\$14,000			Learning Loss	K
SDLC Sub Secretary from Renhill			\$30,000			Learning Loss	K
Instructional Supplies				\$0		Learning Loss	K
Study Tables	\$5,000	\$1,081				Learning Loss	K
3rd Grade Teacher Heather Heck	\$ 83,097	\$ 2,031				Learning Loss	K
4th Grade Teacher Lisa Fitzhum	\$ 82,002	\$ 29,735				Learning Loss	K
5th Grade Teacher Julianne Graffin	\$ 84,552	\$ 13,656				Learning Loss	K
Paraprofessional (Kindergarten)	\$120,000	\$60,000				Learning Loss	K
Athletic Purchase			\$40,000			Improving air quality and ventilation	L
Air Conditioning for High School					\$3,936,875	Air Quality Improvements	M
Nurses	\$200,000	\$60,000	\$100,000			Medical	N
Dean of Students - Taylor Hines	\$ 85,000	\$ 20,000				Avoid Layoffs	O
Counselor (SPS) Faith Hixson	\$ 79,762	\$ 28,700				Avoid Layoffs	O
Central Registration (WS)	\$30,000	\$15,000				Avoid Layoffs	O
K-6 Athletics / Activities Coordinator Todd Downing	\$ 65,000	\$ 16,974				Avoid Layoffs	O
Total	\$1,354,535	\$398,226	\$292,573	\$9,000	\$3,936,875	\$5,991,209	

Sandusky City Schools
ESSER ARP (III) Budget - FY24

FY24 Vendor or Item Request	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Description	Activity Code
Reading teachers SMS GF portion of teachers in Title I	\$350,000	\$50,000				Stabilize workforce & Avoid Layoffs	A
School Resource Officers			\$100,000			Student safety and security	D
Screen Cleaner				\$6,000		Student safety and security	D
G-Suite Enterprise (technology)			\$8,573			G-suite for staff and students	H
Mental Health Therapist Jackie Andrzejewski	\$ 60,122	\$ 16,432				Mental Health Services	I
Mental Health Therapist Elizabeth Brown	\$ 60,000	\$ 16,000				Mental Health Services	I
After school programming (E-Sports, robotics and Drones)				\$0		Summer and Supplemental Learning	J
After school programming						Summer and Supplemental Learning	J
Data Dashboard			\$14,000			Learning Loss	K
SDLC Sub Secretary from Renhill			\$30,000			Learning Loss	K
Study Tables	\$4,000	\$1,081				Learning Loss	K
3rd Grade Teacher Heather Heck	\$ 83,097	\$ 2,031				Learning Loss	K
4th Grade Teacher Lisa Fitzhum	\$ 82,002	\$ 29,735				Learning Loss	K
5th Grade Teacher Julianne Graffin	\$ 84,552	\$ 13,656				Learning Loss	K
Paraprofessional (Kindergarten) 4	\$120,000	\$60,000				Learning Loss	K
Nurses	\$200,000	\$60,000	\$100,000			Medical	N
Dean of Students - Taylor Hines	\$ 85,000	\$ 20,000				Avoid Layoffs	O
Counselor (SPS) Faith Hixson	\$ 79,762	\$ 28,700				Avoid Layoffs	O
Central Registration (WS)	\$30,000	\$15,000				Avoid Layoffs	O
K-6 Athletics / Activities Coordinator Todd Downing	\$ 65,000	\$ 16,974				Avoid Layoffs	O
Total	\$ 1,303,535	\$ 329,609	\$ 252,573	\$ 6,000	\$ -	\$ 1,891,717	

**COVID-Related Grants Overview
Sandusky City Schools**

Grant Name	SCS	Total State of Ohio	Source
ESSER I (thru 9/30/22)	\$ 1,363,484.08	\$489M	Federal
ESSER II (thru 9/30/23)	\$ 5,247,666.31	\$1.9B	Federal
ESSER III (ARP) (thru 9/30/24)	\$ 11,793,884.09	\$4.4B	Federal
Coronavirus Relief Fund (CRF)	\$ 195,734.15	\$100M	State
Broadband/OH Connectivity	\$ 151,466.16	\$50M	State
SCS Total	<u>\$ 18,752,234.79</u>		