

RANDOLPH CENTRAL SCHOOL CORPORATION (6825)

ESSER III - American Rescue Plan (ARP) Proposed Budget

\$3,032,635.21

20% Learning Loss

\$641,750.00

Learning Loss - Must equal 20% = \$606,527.04

Staffing:

Learning Loss/Class size reduction K-2	\$80,000.00	\$80,000.00
Learning Loss/Class size reduction 3-5	\$80,000.00	\$80,000.00
Learning Loss/Preschool Staffing	\$20,000.00	\$20,000.00
Learning Loss/Remediation	\$75,000.00	\$75,000.00
Micro-Credentialing Stipend	\$25,000.00	
Micro-Credentialing Completion Stipend		
PLC Director Stipend	\$16,000	

Technology (Instructional Programs, Training, & Devices)

Reading Eggs 3 year license (K-1)	\$4,536.00	
Mathseeds 3 year license (K-1)	\$4,644.00	
Zoom (4 years)	\$40,000.00	
Screencast-O-matic (5 Years)	\$5,460.00	
Raz Plus (3 year license)	\$3,215.00	
Moby Max	\$1,275.00	
Boom Cards (Kindergarten DES & BES 2 years)	\$2,440.00	
PLTW Launch Modules 1 year	\$950.00	
PLTW Gateway Modules 1 year	\$950.00	
PLTW High School 1 year	\$950.00	
Indiana Virtual Academy (7-12) - 2 years = \$25,000	\$12,500.00	
MacBooks replacement for Staff	\$50,000.00	
Main Control Computer (Tech Off)	\$2,500.00	
Riverside Insights (CoGAT) 5 years @ \$4333.00	\$21,680.00	
Server Refresh	\$60,000.00	
eSports	\$30,000	

Instructional Materials:

	Assessments (PSAT & NWEA)			\$7,455.21	
	Equitable Education Solutions (4 years)			\$375,000.00	\$375,000.00
	Increasing Teacher Capacity to Address Lng Gaps				
	SPED Curriculum			\$2,552.24	
Total Learning Loss Est. Expenses				\$919,555.21	
<i>(Staffing, Technology, Instructional Materials)</i>					
Social & Emotional Learning (SEL) Expenses					
	Communities In Schools			\$10,000.00	
	Centerstone Social Services Agreement			\$15,000.00	
	Satchel Pulse (SEL)			\$6,750.00	\$6,750.00
	Revelations In Education (Desautels)			\$5,000.00	\$5,000.00
Total SEL Expenses				\$36,750.00	
<u>Operations & Maintenance</u>					
	Outdoor Learning Lab - Barn			\$80,000.00	
	Outdoor Learning Lab - Greenhouse			\$280,000.00	
	Cleaning Supplies			\$64,555.00	
	Hand Sanitizer		Included in Cleaning Supplies		
	PPE Supplies		Included in Cleaning Supplies		
	Signage		Included in Cleaning Supplies		
	Buzz-In System (\$6,000/school - DMS & WCHS			\$12,000.00	
	Water Bottle Filling Stations (\$1265.00 each)	1 each school		\$6,325.00	
	Gas (After-School Remediation)			\$3,000.00	
	Air Filtration Systems			\$1,500,000.00	
	Air Quality (Carpet @ DES)			\$60,000.00	
	Air Quality - Window Replacement (Baker)			\$70,000.00	
Total Operations & Maintenance Expenses:				\$2,075,880.00	\$641,750.00
Total Estimated Budget: \$3,032,635.21				\$3,032,185.21	
<i>(Includes Learning Loss, SEL & Operations and Maintenance)</i>					
Total ESSER III Funds: \$3,032,635.21					