

Goshen Community Schools

American Rescue (ARP) ESSER III Plan

Grant Total = \$7,836,397.98

Learning Loss and Accelerated Learning = \$2,912,096.00

| | Salary | Benefits | Total |
|--|-----------------------|---------------------|---------------------|
| 11000 - Instruction | | | |
| 2021-22 Teachers (12) | \$493,200.00 | \$249,534.00 | \$742,734.00 |
| 2022-23 Teachers (12) | \$507,996.00 | \$257,020.00 | \$765,016.00 |
| | \$1,001,196.00 | \$506,554.00 | |
| | | | |
| 2021-22 Instructor/Collaborators (4) | \$108,000.00 | \$23,598.00 | \$131,598.00 |
| 2022-23 Instructor/Collaborators (4) | \$108,000.00 | \$23,598.00 | \$131,598.00 |
| 2023-24 Instructor/Collaborators (4) | \$108,000.00 | \$23,598.00 | \$131,598.00 |
| | \$324,000.00 | \$70,794.00 | |
| | | | |
| 11000-611 | | | |
| 2021-22 Curricular Materials - Grades K-3 | | | \$120,000.00 |
| 2021-22 Curricular Teacher Materials - Grade 3 | | | \$12,500.00 |
| 2021-22 Math Curricular Materials - Grade 6 | | | \$40,000.00 |
| | | | |
| 12000-611 - Special Programs | | | |
| 2021-22 Special Educations Equipment | | | \$75,000.00 |
| | | | |
| 16000 - Remediation Programs | | | |
| 2021-22 iRead Teacher (1) | \$44,800.00 | \$8,579.00 | \$53,379.00 |
| 2022-23 iRead Teacher (1) | \$44,800.00 | \$8,579.00 | \$53,379.00 |
| 2023-24 iRead Teacher (1) | \$44,800.00 | \$8,579.00 | \$53,379.00 |
| | \$134,400.00 | \$25,737.00 | |
| | | | |
| 22000 - Support Services | | | |
| 2021-22 LETRS Volume II Professional Development | | | \$466,000.00 |
| 2021-22 Foundations Grade 3 Professional Development | | | \$45,000.00 |
| | | | |
| 27000 - Student Transportation | | | |
| 2021-22 iRead Bus Drivers (6) | \$13,440.00 | \$2,937.00 | \$16,377.00 |
| 2022-23 iRead Bus Drivers (6) | \$13,440.00 | \$2,937.00 | \$16,377.00 |
| 2023-24 iRead Bus Drivers (6) | \$13,440.00 | \$2,937.00 | \$16,377.00 |
| | \$40,320.00 | \$8,811.00 | |
| | | | |
| 60000-611 Non-Programmed Charges | | | |
| 2021-22 iRead Supplies and Snacks | | | \$13,928.00 |
| 2021-23 iRead Supplies and Snacks | | | \$13,928.00 |
| 2021-24 iRead Supplies and Snacks | | | \$13,928.00 |

District Administrative Expenses = \$4,924,301.98

| | Salary | Benefits | Total |
|--|--------------|-------------|----------------|
| 11000 - Instruction | | | |
| 2021-22 Stipends | \$602,500.00 | \$97,304.00 | \$699,804.00 |
| 11000-611 | | | |
| 2021-22 Document Cameras | | | \$60,000.00 |
| 2022-23 Chromebook & iPads | | | \$500,000.00 |
| 2023-24 Chromebook & iPads | | | \$500,000.00 |
| 2021-22 TV Equipment for Goshen High School TV Class | | | \$150,000.00 |
| 2021-22 Kindergarten Materials | | | \$70,000.00 |
| 2021-22 Video Management Software | | | \$20,000.00 |
| 11000-710 | | | |
| Promethean Boards | | | \$1,000,000.00 |
| 12000 - Special Programs | | | |
| 2021-22 Stipends | \$5,000.00 | \$808.00 | \$5,808.00 |
| 2021-22 Dual Language Teachers (2) | \$82,200.00 | \$41,590.00 | \$123,790.00 |
| 12000-611 | | | |
| Dual Language Curricular Materials | | | \$30,000.00 |
| 16000 - Remediation Programs | | | |
| 2021-22 Stipends | \$8,500.00 | \$1,373.00 | \$9,873.00 |
| 21000 - Support Services | | | |
| 2021-22 Stipends | \$89,500.00 | \$14,454.00 | \$103,954.00 |
| 22000 Improvement of Instruction | | | |
| 2021-22 Stipends | \$21,000.00 | \$3,392.00 | \$24,392.00 |
| 2021-22 Dual Language Professional Development | | | \$30,000.00 |
| 23000 Support Services - General Admin | | | |
| 2021-22 Stipends | \$25,250.00 | \$4,078.00 | \$29,328.00 |
| 2021-22 Admin Fees | | | \$39,182.00 |
| 26000 - Operations and Maintenance | | | |
| 2021-22 Stipends | \$50,250.00 | \$8,115.00 | \$58,365.00 |
| 27000 - Student Transportation | | | |
| 2021-22 Stipends | \$24,500.00 | \$3,957.00 | \$28,457.00 |
| 33000 - Community Service Operations | | | |
| 2021-22 Stipends | \$8,000.00 | \$1,292.00 | \$9,292.00 |
| 40000 - Facilities Acquisition and Construction | | | |

40000-411

2021-22 Athletic Annex - Air Quality

\$526,535.99**40000-611**

2021-22 Library Equipment/ Supplies - Chandler Elementary School

\$80,000.00**40000-710**

2021-22 Athletic Annex - Air Quality

\$788,933.99**60000 - Non-Programmed Charges**

2021-22 Stipends

\$31,500.00

\$5,087.00

\$36,587.00