

ARP ESSER -Project Estimates

Description	Estimate/Actual	Notes
Tent Proposal Sutton	\$600	
STEAM week supplies that Brigid McNamee is running in mid-August for students.	\$1,200	
After school Math program - Sutton	\$3,500	
Outdoor seating - Bradford,Sutton	\$5,000	
Storage for desks FY 20-21 PO 102336 services, balance is 6223 for 21-22	\$6,223	
Moveable Book Stacks for Library Sutton - Demco vendor (CDowning)	\$9,645	Actual
Arts enrichment - Bradford, Sutton	\$10,000	
Lighstpeed Relay for one year starting in July	\$11,500	
Student Furniture all Elem schools - Staples bid 6/25/21	\$17,952	Actual
Art, Music, Drama Summer Camp (FY23,24)	\$10,000	
MS Tables for outside cost (Global Industries) 21-22	\$25,380	Actual
High School Level Math and Reading Consultation (RTI)	\$30,000	
Middle Level Math Consultation (RTI)	\$30,000	
Remote Instruction / Virtual Learning Coordinators x3 (FY24)	\$48,750	
Reserve 50k for Potential impact on FNR Reductions to Title 1 (FY22)	\$50,000	
Meals Transportation summer 21-22 (estimate)	\$53,000	
KDAP 21-22	\$60,000	
KDAP 22-23	\$60,000	
Administrative Position (Asst. Principal / Curriculum) 22-23 .5 FTE	\$72,591	Budget 22-23
Remote Instruction / Virtual Learning Coordinators x3 (FY23)	\$97,500	
Transportation for Summer Remediation (FY 23 & FY24)	\$100,000	
Replace end of life Middle School classroom amplification system	\$120,000	
Replace high school projectors (aged out equipment)	\$120,000	
Summer Remediation (Learning Loss & SEL Needs) FY23 & FY24	\$140,000	
Two buses for field trips/sports	\$140,000	
Replace middle school projectors (aged out equipment)	\$150,000	
Needle Point Ionization district wide	\$170,750	
Remote Instruction / Virtual Learning Coordinators x3 (FY22)	\$195,000	
Preschool Bradford - on Slab with purchased classroom(s)	\$500,000	
MS Air Conditioning	TBD	
10 days additional for each of the 3 Social Workers	TBD	
Additional custodian services (TPI vendor 13644) PO 102384	TBD	
Double classroom portable (educational services space)	TBD	
FOSS KITS, BRANCHING MINDS, ESPARK, RAZKIDS, PEBBLE GO, SEESAW	TBD	
HS Graduation AV equipment 21-22	TBD	
Part-time technician (20 hours per week incl. benefits)	TBD	
Pneumatic control to DDC upgrade	TBD	
Potential impact on expansion of busing runs	TBD	
HS outdoor ampi-theater	TBD	
RTU Replacements	TBD	
Storage Unit for tables - Bradford	TBD	
Summer 21-22 PD for Reading/Math Specialists	TBD	
Summer Performing Arts Camp	TBD	
Total	\$2,238,590	