

Clay Community Schools ESSER III Budget Summary

Items in Green Relate to District Set Aside for Learning Loss

	110-140 Salaries/Wages	211-290 Benefits	311-352 Purchase Service	411-499 Utilities/Repairs	510-593 Other Purchased	611-689 Supplies	710-748 Property	810-899 Other	910 Transfers	Description
2021 Summer School	787,433	156,318								CCS will be providing an enhanced summer school program during the summer of 2021-2023. See Summer School Budget Tab in this workbook for details on budget and staffing
2022 Summer School										
Curricular Materials						575,770				The district is purchasing curricular materials for English 6-12 and Social Studies 6-12 that will enhance our current 1:1 learning environment with some additional physical materials along with access to additional digital materials, testing and data collection. This will enhance instruction in these areas of need and will give us data to better structure and guide our instruction moving forward.
2023 Summer School	124,766	31,221								Additional Remediation Programs during the school year to address learning loss in real time.
Add'l Remediation Programs	100,000.00	18,000.00								
Northview High School PE Classroom and Locker Facility (40000)				1,000,000.00						The outdoor PE classroom/locker will be renovated to allow for use as an additional classroom space for PE classes which often have enrollment in the 100's. This additional class space will allow PE teachers to split classes up and allow for instruction in a more socially distant environment. The building also serves as a locker room for Football, Baseball, Softball, and Mens and Womens Track. The renovation will redesign the space to allow for better air flow, air quality, and more efficient cleaning, as well as allow us to better space out students and athletes in the locker space. The cost is inclusive of architectural and construction management services.
LEEAP Center/Goals Academy Renovation (40000)				1,000,000.00						CCS owns a 10,000 sq ft building that currently houses our adult education program in about 15% of the building. This space is much too small for the enrollment and often times adult ed students are cramped. We would like to renovate the space to double the amount of space to be used for adult ed. This will increase distance among staff, students and sometimes children utilizing this program. We are going to renovate the additional space to house our technology department for the district, including technicians and instructional coaches. Currently these 10 employees share about 500 sq ft of space. This renovation will provide them with 10x that space allowing them to be distanced. the currently have inadequate ventilation in their space and this newly renovated space will allow for proper ventilation, air quality and air flow improvement. The cost is inclusive of architecture and construction management services.
District Technology Upgrades (40000)						230,000.00	200,000.00			Upgrade network switches allowing for fast network speed and more efficient and effective 1:1 environment. We will also be update 200 wireless access points across the district that will increase data speed 10x from current. This will enhance learning in our 1:1 environment as well as give more access across the district to those students who do not have access at home.
Entry Doors Across the District (40000)							200,000.00			Entry Doors through the district are of failing quality as it relates to air flow. Many have gaps and issues closing correctly that create air quality, air temperature, and humidity issues in several buildings. Repair or replacing these entry systems will improve air quality and the efficiency of our HVAC units
Bus Routing Software (27000)							150,000.00			Our bus routing software is 20 years old. New software will allow us to create more efficient routing, with less time on busses. It will also allow us to more effectively and utilize seating charts to establish more social distance. It will also allow for more accurate contract tracing when needed.
Bus Facility Paving (40000)				150,000.00						Our current facility is unpaved. The dust created daily by bus traffic creates unhealthy air quality both on the bus and in the bus facility. It also contributes to dirtier interior of busses and transportation facility. Paving the lot would eliminate both issues and create a healthier air quality for bus drivers, transportation workers, and our students.
Total	1,012,199.00	205,539.00	-	2,150,000.00	-	805,770.00	550,000.00	-	-	
										Budgeted 4,723,508.00
										Grant 7,597,609.00
										Balance 2,874,101.00