

FY22 ESSER III Fund (Fund Code 119) Budget Worksheet

Total Allocation	\$177,017
Reservation of Funds to Address Learning Loss and Disproportionate Impact of COVID-19	
Minimum funding (20% of total allocation) that must be used to address learning loss and disproportionate impact of COVID-19	20% of Total Allocation \$35,404

TIP: Please budget at least this amount in the column, "How much of Total Expenditure addresses learning loss/disproportionate impacts of COVID-19?" (these expenditures are also included in Total Expenditures). If less than 20% is budgeted in the column below, the box to the left will turn red.

To determine FTE, divide total amount on budget line by total salary of staff on the line, then multiply by number of staff on that line. For example, 2 staff are paid \$80,000 each from the grant. Their total salaries from all sources amount to \$120,000 each. Divide \$80,000 by 120,000 to get FTE per staff member (.67 FTE), then multiply by 2. The FTE for that line is 1.3 (round to the nearest tenth).

TIP: All grant expenditures must be necessary, reasonable and allowable per the rules of each grant program.
 • Please consult [DESE's ESSER webpage](#) for reminders on allowable expenses and references to more detailed guidance.

TIP: The "Total FTE" cannot exceed # of staff X 1.0 (one full-time staff person). If error, cell will turn red. See [add'l info](#).

TIP: For information on MTRS calculations and payments, please consult [DESE's MTRS Quick Reference Guide](#).

TIP: Use the "Comments" section (here and in EdGrants) to include **details** relating expenditures back to activities on the Implementation Plan and Use of Funds tabs.

Line Item Category: Select an option from the drop down menu.					Total Expenditures (whole numbers)	20% Reservation: How Much of Total Expenditure addresses learning loss/disproportionate impacts of COVID-19? (whole numbers)	Primary Function	Comments
1 ADMINISTRATOR SALARIES:		# of staff	Total FTE	MTRS	Amount	Amount	Select from Drop Down List	Budget Detail
Select One				<input type="checkbox"/>			Select One	
Select One				<input type="checkbox"/>			Select One	
Select One				<input type="checkbox"/>			Select One	
SUB-TOTAL		0	0.00		\$ -	\$ -		
2 INSTRUCTIONAL/PROF STAFF:		# of staff	Total FTE	MTRS	Amount	Amount	Select from Drop Down List	Budget Detail
certified Specialist Teachers (providing individualized instruction)	1	0.20	<input checked="" type="checkbox"/>	\$ 10,000	\$ 10,000	Providing mental health services and supports	FY 23 Social Emotional Special Education Teacher	
certified Specialist Teachers (providing individualized instruction)	1	0.20	<input type="checkbox"/>	\$ 10,000	\$ 10,000	Providing mental health services and supports	FY 23 Social Emotional Special Education Teacher	
Select One			<input type="checkbox"/>					
Select One			<input type="checkbox"/>					
Select One			<input type="checkbox"/>					
Select One			<input type="checkbox"/>					
SUB-TOTAL	2	0.40		\$ 20,000	\$ 20,000			
3 SUPPORT STAFF SALARIES:		# of staff	Total FTE	MTRS	Amount	Amount	Select from Drop Down List	Budget Detail
Non-Clerical Paraprofessionals/Instructional Assistants	1	0.80	<input type="checkbox"/>	\$ 40,000	\$40,000	Activities addressing learning loss	FY 23 & FY 24 Special Education Paraprofessional	
			<input type="checkbox"/>					
			<input type="checkbox"/>					
SUB-TOTAL	1	0.80		\$ 40,000	\$ 40,000			
4 STIPENDS:	# of staff	Rate	Rate Type	MTRS	Amount	Amount	Select from Drop Down List	Budget Detail
Teacher/ Instructional Staff Professional Days	16	\$250	flat	<input type="checkbox"/>	\$ 4,000		Meeting unique needs of special student populations	FY23 Response to Equity Audit
Teacher/ Instructional Staff Professional Days	16	\$250	flat	<input type="checkbox"/>	\$ 4,000		Meeting unique needs of special student populations	FY24 Response to Equity Audit
Other	4	\$1,875	flat	<input type="checkbox"/>	\$7,500	\$7,500	Activities addressing learning loss	FY 23 Summer Learning - Teachers
Other	4	\$1,875	flat	<input type="checkbox"/>	\$7,500	\$7,500	Activities addressing learning loss	FY 24 Summer Learning - Teachers
SUB-TOTAL					\$ 23,000	\$ 15,000		
5 FRINGE BENEFITS:					Amount	Amount	Brief Description	Budget Detail
5a MTRS (automatically calculated if MTRS box is checked above)					\$ 1,800			
5b Other					\$ -			
Health Insurance								
Other Retirement Systems								
Federal Insurance Contributions Act (FICA)								
SUB-TOTAL					\$ 1,800	\$ -		
6 CONTRACTUAL SERVICES:		Rate	Rate Type		Amount	Amount	Select from Drop Down List	Budget Detail
Other		\$10,000	flat		\$ 10,000		Meeting unique needs of special student populations	Equity Audit through Equity Institute (focus groups, interview)
ants/Professional Development for Teachers & Suppo		\$3,000	flat		\$ 3,000	\$ 3,000	Activities addressing learning loss	Collaborative Classroom Reading & Writing Instruction PD

