*** GRANT PLANNING SEASON - JUNE 2021 SESSION ***

School Name: North Columbus Prep (NCPA)

FUNDING ALLOCATION:	ESSER II TOTAL	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22
ORIGINAL ALLOCATION	300,231	754,856	97,693	-	10,356	-	10,000	38,267	-	-	-
CARRYOVER			-	-	-	-	-	-	-		
TRANSFER			10,000				(10,000)				
TOTAL FUNDING ALLOCATION	**300,231**	**754,856**	**107,693**	**-**	**10,356**	**-**	**-**	**38,267**	**-**	**-**	**-**

SPEND SUMMARY:	ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22
BUILDING IMPROVEMENTS	22,456	21,544	-	44,000	20,000			20,000	-	-	-	-	-	-	-	-	-
TECHNOLOGY	70,116	43,000	-	113,116	24,750	49,750	49,750	124,250	-	-	-	-	-	-	-	-	-
PERSONNEL	61,107	17,500	-	78,607	168,381	168,381	168,381	505,142	126,377	-	11,200	-	-	53,380	-	-	-
OTHER	64,508	-	(0)	64,508	64,591	45,956	(5,083)	105,464	-	-	-	-	-	-	-	-	-
TOTAL SPEND	**218,187**	**82,044**	**(0)**	**300,231**	**277,722**	**264,087**	**213,047**	**754,856**	**126,377**	**-**	**11,200**	**-**	**-**	**53,380**	**-**	**-**	**-**
VARIANCE - UNDER / (OVER)				**-**				**-**	**(18,684)**	**-**	**(844)**	**-**	**-**	**(15,113)**	**-**	**-**	**-**
	PLACEHOLDER $$ ====>			**(0)**				**(5,083)**									

PERSONNEL

Name of Employee	Title (utilize dropdown option)	ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Reference	FP&A Reference	Salary	Fringe %	Primary Grant	Position Type
[redacted]	BIS	-	-	-	-	61,854	61,854	61,854	185,562	-	-	-	-	-	-	-	-	-				46,350	33.45%	ESSER III	Existing (FTE)
	BIS	17,500	17,500	-	35,000	68,727	68,727	68,727	206,180	-	-	-	-	-	-	-	-	-				51,500	33.45%	ESSER III	Existing (FTE)
	Teacher - Title	-	-	-	-	-	-	-	-	55,115	-	-	-	-	-	-	-	-				41,300	33.45%	TITLE I	Existing (FTE)
	Special - PE	-	-	-	-	-	-	-	-	43,371	-	-	-	-	-	-	-	-	MOVED SPECIALS TO TITLE I SINCE ALLOCATIONS CAME IN HIGHER			32,500	33.45%	TITLE I	Existing (FTE)
	Aide (Instructional)	-	-	-	-	-	-	-	-	27,891	-	-	-	-	-	-	-	-				20,900	33.45%	TITLE I	Existing (FTE)
	Intervention Specialist	-	-	-	-	-	-	-	-	-	-	-	-	-	53,380	-	-	-				40,000	33.45%	IDEA	Existing (FTE)
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
Other considerations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
[redacted]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%	ESSER II	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					33.00%		-
After/Summer/Saturday School		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	After school club/activities not currently included, previously in SWSF						
Tutoring	MAY NOT NEED FOR SUMMER BUT KEEP FOR FY22	18,407			18,407																				
Virtual teacher costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Bonus		25,200			25,200	37,800	37,800	37,800	113,400																
Stipends		-	-	-	-	-	-	-	-			11,200													
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
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Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
Other (insert details)		-	-	-	-	-	-	-	-														33.00%		
TOTAL PERSONNEL		**61,107**	**17,500**	**-**	**78,607**	**168,381**	**168,381**	**168,381**	**505,142**	**126,377**	**-**	**11,200**	**-**	**-**	**53,380**	**-**	**-**	**-**							

TECHNOLOGY

Description		ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Reference	FP&A Reference
Classroom Video Conferencing (Camera/Audio)			7,000		7,000														Would like to add classroom cameras for coaching from Sue's team		
Computer Purchases/Replace/Repair		29,000	26,000		55,000														FY 21 ReClass $20,000 Student and teacher laptops $9,000 - FY22 Need additional co		
Remote Learning Curriculum	(i.e. AMP)	41,116	10,000		51,116	24,750	49,750	49,750	124,250										FY 21 Reclass $41116(Teachers and Platform) and FY 22 AMP Plus - 49750 - 50% to E		
Other (insert details)		-	-	-	-				-												
Other (insert details)		-	-	-	-				-												
Other (insert details)		-	-	-	-				-												
Other (insert details)		-	-	-	-				-												
Other (insert details)		-	-	-	-				-												
Other (insert details)		-	-	-	-				-												
Other (insert details)		-	-	-	-				-												
Other (insert details)		-	-	-	-				-												
TOTAL TECHNOLOGY		**70,116**	**43,000**	**-**	**113,116**	**24,750**	**49,750**	**49,750**	**124,250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			

BUILDING ITEMS/IMPROVEMENTS

Description	Purpose	ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Reference	FP&A Reference	Project Owner
HVAC	To improve air quality	10,000	11,600		21,600					n/a	n/a	n/a	n/a	n/a	n/a	n/a			FY 21 10,200 reclass, FY 22 13,000 to do the upstairs. We installed air conditioning in	Professional Dev/Supplies		Acco Facilities Team
Install Ventilation Systems/Filters	To improve air quality	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Bottle Filling Stations	Prevents contaminated surfaces	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Boiler / Heating system	To improve air quality	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a			Repair boiler issue that services the office area			
Touchless Appliances	Prevents contaminated surfaces	2,256	2,744		5,000				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a			FY 21 Reclass - J/M invoice $2,256. FY22 Replace upsteirs			
Carpet	To allow effective cleaning	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a			flooring upgrades in multipurpose room and carpet replaced by tile in other rooms -			
Replace ceiling tiles	To improve air quality	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
New/Repair Roof for School Building	To improve air quality	10,000			10,000				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a			FY 21 Reclass - Repair for roof leak due to snow			
Fencing	To promote social distancing	-	-	-	-	18,000			18,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Modular Expansion/Add'l rent	To promote social distancing	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Windows	To improve air quality/ventilation	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Outdoor classroom space	To promote social distancing	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Construction	To promote social distancing	-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Paint rooms/hallways	To allow effective cleaning	-	5,000		5,000				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a			Would like the gymnasium repainted			
Install playground equipment	To promote social distancing	-	-	-	-	2,000			2,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a			playground update & repair ESSER III			
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
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Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
Other (insert details)		-	-	-	-				-	n/a	n/a	n/a	n/a	n/a	n/a	n/a						
TOTAL BUILDING IMPROVEMENTS		**22,456**	**21,544**	**-**	**44,000**	**20,000**	**-**	**-**	**20,000**								**-**	**-**				

OTHER / MISCELLANEOUS

Description		ESSER II FY21	ESSER II FY22	ESSER II FY23	ESSER II TOTAL	ESSER III FY22	ESSER III FY23	ESSER III FY24	ESSER III TOTAL	TITLE I FY22	SQI/SSI FY22	TITLE IIA FY22	TITLE III FY22	TITLE IV FY22	IDEA FY22	SWSF FY22	CSP FY22	OTHER FY22	Notes	CCIP Reference	FP&A Reference
Summer Deep Clean/Additional Janitorial Costs		59,508			59,508	59,508	45,956		105,464										Outsourced Janitorial - Maintaining operations		
Transportation		-	-	-	-	-	-	-	-												
PPE		5,000			5,000				-												
Professional Development		-	-	-	-				-												
Food Service for excess costs		-	-	-	-				-												
Field Trips		-	-	-	-				-												
Supplies (non-computer)		-	-	-	-				-												
Education Credit		-	-	-	-				-												
Social/Emotional support		-	-	-	-	5,083			5,083										Second Step program		
Other (insert details)		-	-	-	-				-												
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Other (insert details)					-																	
Other (insert details)					-																	
PLACEHOLDER				0	(0)			-5,083	(5,083)													
TOTAL OTHER/MISCELLANEOUS		**64,508**	**-**	**(0)**	**64,508**	**64,591**	**45,956**	**(5,083)**	**105,464**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**				