

OAK GROVE SCHOOL DISTRICT 68 ARP (ESSER III) SPENDING PLAN

ESSER III Budget March 13, 2020 -Sept. 30 2024

	Function	Object	%	\$	Grant \$
Skyward Dedicated (43) (Learning Loss*)				Salary	
School Counselor (22-23) (estimated increase)	2120	1100	1.00	\$ 41,294.00	\$ 42,533.00
* Curriculum Director (22-23) (estimated increase)	2212	1100	1.00	\$ 36,245.70	\$ 36,245.70
School Counselor (Remaining by District) (23-24)	2120	1100	0.75	\$ 43,808.99	\$ 32,856.74
* Curriculum Director (Remaining by District) (23-24) (3%)	2212	1100	0.75	\$ 37,333.07	\$ 27,999.80
				Rate	10.41%
Counselor TRS (22-23 & 23-24)	2120	2110	0.020408		\$ 1,538.55
Counselor THIS (22-23 & 23-24)	2120	2170	0.009		\$ 692.35
Counselor Federal TRS (22-23 & 23-24)	2120	2115	0.1031	Fed TRS	\$ 6,782.34
Counselor % of Health Care (22-23 & 23-24)	2120	2220			\$ 4,000.00
Life Insurance (22-23 & 23-24)	2120	2221			\$ 20.00
* Curriculum Director TRS (22-23 & 23-24)	2210	2110	0.098901		\$ 6,353.94
* Curriculum Director THIS (22-23 & 23-24)	2210	2170	0.009		\$ 635.40
* Curriculum Director Federal TRS (22-23 & 23-24)	2210	2115	0.1031	Fed TRS	\$ 7,278.80
* Life Insurance (22-23 & 23-24)	2210	2221			\$ 20.00
Salary and Benefits - Total					\$ 166,956.63
* Jump Start Student Success Program	1100	1100		\$ 5,650.00	\$ 5,650.00
	1100	2110		TRS Benefit	\$ 148.00
	1100	2115	0.1031	Fed TRS	\$ 597.77
				THIS Benefit	\$ 55.92
				Total Benefit	\$ 801.69
* Transportation Services (40)			Days		
			15	\$ 272.47	\$ 4,087.05
2021-22 Student Success Program (Calendar)					
Oak Grove Cares Morning Connect (1 hr)			30	25.00	\$ 750.00
Oak Grove Cares After School Connect (1 hr)			30	25.00	\$ 750.00
					\$ 1,500.00
				TRS Benefit	\$ 30.61
				Fed TRS	\$ 159.34
				THIS Benefit	\$ 14.00
					\$ 1,703.95
* Transportation Services (40) - Early/Late Bus			30	173.76	\$ 5,212.80
Curriculum Resources (Remote & Online Connections)					
* 2022-24 Curricula Implementation (ELA)	2210	4100			\$ 26,000.00
* 2022-24 Curricula Professional Development (ELA)	2210	3100			\$ 4,214.98
					\$ 30,214.98
Technology Refresh					
Management Licenses (22-23)	1100	3100	\$ 31.99	110.00	\$ 3,518.90
Student Chromebooks (22-23)	1100	4100	\$ 235.00	110.00	\$ 25,850.00
Design Services					
Architectural / Engineering Design Services (HVAC - Jr. High)	2540	3100	\$ 50,000.00	1.00	\$ 40,000.00
Architectural / Engineering Design Services (Outbuilding)	2540	3100	\$ 30,000.00	0.75	\$ 22,500.00
					\$ 62,500.00
Building Services					
Improvements to Junior High Classrooms (Boiler Elimination)	2530	5300	\$ 150,000.00	1.00	\$ 150,000.00
Construction of Outbuilding / Storage / Classroom	2530	5300	\$ 200,000.00	0.75	\$ 150,000.00
					\$ 300,000.00
Total ESSER III Amount Submitted			Budget	\$ 606,496.00	\$ 606,496.00
				\$ 0.00	FALSE
			Percentages	Minimum	
Learning Loss Calculations			21%	\$ 121,299.20	\$ 126,204.12
SEL Salaries / Benefits			15%		\$ 88,422.99
Technology			5%		\$ 29,368.90
Design Engineering Services			10%		\$ 62,500.00
HVAC & Outbuilding Projects			49%		\$ 300,000.00
			100%		\$ 606,496.00