

GRPS ESSER Allocations		7/7/2021 7:24:18		
	DRAFT--PRELIMINARY AND SUBJECT TO CHANGE			
Technology--Ghareeb				
Keeping Students Online				\$4,475,630
Maintain 1:1, LMS, hotspot, internet support				
Classroom Tech Systems				\$9,620,000
Upgrade/install interactive whiteboards, projectors, etc.				
Instructional Staff Support				\$315,000
Curriculum application usage and selection tools, hybrid event platform				
Student equipment				\$4,311,600
Upgrade/replace, recover lost/stolen/destroyed, special tech needs				
Intructional tech. software				\$1,906,063
Applications to support all curricular areas				
Student/Staff support				\$50,000
Provide tech support and troubleshooting for students/parents				
Total technology				\$20,678,293
Fine Arts--Malone				
Art & Music Supplies	Classroom Art & Music Supplies- all classrooms/all grades. Materials like paper, colored pencils, paint, pliers, and much more are used throughout grades for assignments. Music supplies include instructional books, rosin, and tuners.			\$100,000
Band Instruments	Band Instruments Updated - purchase or repair			\$15,000
Musical Theatre	Rebuild musical theatre. 2018/2019 schools to perform a musical, Coit, CA Frost MS/HS, Museum School			\$2,000
Sketch books - art	Students 6-12 will have sketch books that can be used at school or home to continue their learning regardless of location			\$15,000
Music PPE - Band	PPE will be required in 21-22 for wind instruments			\$20,000
Musical Software	Continue with programs we are currently using with studnets for music instruction; Flat.io, Sightreading factory, SmartMusic			\$26,000
Instrument Repair and Supplies	Current contract with Meyer Music with a slight increase as we were not in full instrumental instruction mode			\$150,000

	Choir, Band & Orchestra Festivals for Middle School and High School students. Support for GRPS music festivals (may include clinicians' fees, printing & transportation)					\$5,000
GRPS Music Festivals						
Music Festivals	Piano Accompanist (GRPS and State)					\$6,000
Music Festivals - Entry fees and member	MSBOA/MSVMA					\$15,000
Kiln Replacements & Repair	1st Sherwood, 2nd Museum HS					\$6,000
Additional Instruments	\$2,185 to spend on instrument purchase by June 30, 2019 thanks to a donor specified grant.					\$2,500
Guest Artist - Visual Arts	Work with students, gallery showing of work					\$2,500
Guest Artist - Music	Work with students and perform					\$2,500
Private Music Lesson Fund	Scholarship to fund music lessons - outside of school					\$5,000
Summer Camp Scholarship	Scholarship to fund summer art camp(s) - Blue Lake, Interlochen					\$5,000
Fine Arts Technology	Tech is needed to support new courses that we will implement in Aug 2021 at OHHS and Riverside MS driven by student interest and needs during online learning. Approved courses - Music Production, Song Writing, Music Appreciation.					\$80,000
Fine Arts Technology	Classroom carts of iPads for all fine arts instructors K-12. These were ready to roll out and taken when to fill the need when the pandemic hit.					
Arts Enrichment Trips						
Enrichment Trip Transportation	GR Childrens Museum (1st), Civic Theatre (2nd), GRAM (3rd), FMGSP (4th & 6th), GR Symphony (5th)					\$6,500
GR Civic Theatre	Tickets for each 2nd graders to attend production at \$5/student					\$9,200
Frederik Meijer Gardens	Enrichment activities for 4th/6th grade students					\$10,000
	Sub-total					\$483,200
Flat.io						\$1,500
Sightreadingfactory						\$2,700
SmartMusic						\$16,000
	Sub-total					\$20,200
Digital Music Lab--3 buildings a@\$37,000 each						\$111,000
(OHHS, Riverside and Alger)						
ORF Music Professional Learning, resources, books, stipends, facilitator payment	ORF Music Professional Learning, resources, books, stipends, facilitator payment					\$30,000
	Grand Total Fine Arts					\$614,400
	Two years of ESSER funds (21-22 and 22-23)					\$1,228,800

Athletics--K. Johnson						
	Capital Improvements Campaign-Ottawa				\$500,000	
	Capital Improvements Campaign-Union				\$500,000	
	Fund Raising Harm Restoration Thanksgiving Day Run \$50K x Next 3 Years				\$165,000	
	Houseman Field Upgrades Field Turf Improved/Enhance Signage PA System Upgrades Stanches-Line Management System Timing System Tents Track Re-surfaced/Painted Turn-style Counter				\$1,625,000	
	Middle School Assistance-GRPS-F				\$700,000	
	NCAA Portal Upgrades				\$50,000	
	Physical Education/Health Equipment Teacher Training/PD \$30K x Next 3 Years				\$90,000	
	Revenue Loss-Middle Schools \$10k x 15 Middle School AD's				\$150,000	
	Revenue Loss for Program Improvements-Ottawa				\$65,000	
	Revenue Loss for Program Improvements-Union				\$65,000	
	Title IX Student Awareness Events \$30K x Next 3 Years				\$90,000	
	Total athletics over 3 years				\$4,000,000	
Academics--Gorman						
Learning Loss	Programming during intersessions - spring break, holiday break, etc. High school is heavy with credit recovery. RL (\$40000 per year) Tutor.com \$19,000 Purchase Agreement entered into				\$120,000	
Tier II and Tier III	Tutoring (K-8 & Comprehensive Middle): \$2,600,000 Tutoring (HS): \$480,000 Yearly Cost 3 days per week				\$3,099,000	
Learning Loss	Summer School Transportation (Price) MA: \$200,000 (K-8) \$40,000 (HS) for 600 students				\$240,000	

	Culturally Relevant Libraries				\$100,000
	Take home libraries: RG and LL (\$349,000 for 175 students) Two sets. One for home one come back to school.				\$349,000
Tier I Supplemental	Studies Weekly Science: K-5 (Print and Digital, English and Spanish) (3 year - \$128,152.80 (Title IV will cover), 6 year - \$235,951.92)	x			\$235,952
Tier I	Studies Weekly Social Studies - K-5 (Print and Digital, English and Spanish) (3 year - \$128,152.80) (Expand from 3-6 years, this is core, not supplemental) Note: initial 3 year contract was purchased via COVID-19 expenditure funds; Expansion from 3 to 6 years.				\$128,153
Tier I Supplemental	Mystery Science K-5 for 6 Years				\$193,032
Tier I Supplemental	Science Lab Materials: - Consider \$ per course section/building size for spending at principal/department discretion based on individual building needs (i.e. x\$ per course section or x\$ per enrollment, consider equity) Asks for additional items to support STEM.				\$100,000
Tier II and Tier III	30 Min Enrichment: Daily schedule allowing interventions or extensions for students Possible program licenses for Imagine Learning and Lexia. Imagine ELA, Math, Imagine Espanol. \$1,100,000 per year for 26 schools All K-8 Whole Suite and PD (\$3,300,000 for 3 years)				\$3,300,000
Tier II and Tier III	Orton-Gillingham: (\$900 per teacher)				\$450,000
Tier II and Tier III	Lexia Core 5:\$1,290,000 three year licenses				\$1,290,000
Extensive Assessment	MAP Reading Fluency for 2020-2021, to be rolled over to 2021-2022: \$17,310k + \$4,275k = \$21,585 (round up to \$22,000) 2022-2023A				\$51,000
	Extra SEL Supports: SEL PD & Training Materials: \$100,000				\$100,000
Tier I	Systemic PL on Equity Instruction: \$1500 stipend for 50 lead teachers x 3 Years Equity Instruction PD, resources, facilitation, consultants				\$1,500,000
Instructional Support	Instructional Coaches and/or Interventionists: 22 coaches per year \$110,000 per coach \$ per year for three years. PD for coaches - \$30,000				\$7,290,000
Tier I materials	6-12 Scientific & Graphing Calculators:				\$204,000
Tier I supplemental	SAT Prep: 940 students (\$97,000 per year \$300,000 Total)				\$300,000
Enrichment	Special Programs/Field Trips: RG with business (\$85,000 OHHS HBCU \$200,000 total)				\$200,000
Enrichment	Gaming Camps: KJ \$4,500 day camps for 30 students Coding for girls, NASA: KJ \$5,000 day camps for 30 students "STEAM Camps: KJ \$5,000 30 students per school price. Kurt will add Budget 500 students for 3 years"\$852,000 Total for all camps and out of state trips				\$852,000
Tier I	Spanish World Language curriculum resource update (\$500,000)				\$500,000
Tier I supplemental	Outdoor Classrooms: MB \$20,000 x 26 Elem schools Total \$520,000				\$520,000

	PK classroom culturally relevant materials: MB \$12,000 x 50 PK classrooms Total \$600,000				\$600,000
	CPR and First Aid:				\$15,000
	PBIS Room Cost: KN (\$5,000-\$10,000 - Adjust for building size, yearly)				\$375,000
	Love & Logic/Capturing Kids Hearts: KN (\$25,000 per 50 staff)				\$500,000
Tier II and Tier III	IXL - JH Standards-aligned digital content support for Math, ELA, SS, Science, and Spanish - PreK-12 (PreK-1 and 9-12 is Math and ELA only) (1 yr - \$301,303.00 - 4 subjects, 1 yr - \$163,770.00 - Math Only, 3yr - \$387,150.00 - Math Only)				\$400,000
Tier II and Tier III	Math 180 - combination small-group lesson and digital intervention math program focused on algebra readiness, would like to use for middle school math labs but digital only piece can be used in core classes - use for 6-8 Middle School Math Labs (3-year Print & Digital \$216,489.00)				\$216,489
Teir I Supplemental	DBQ Project Inquiry and Social Studies Writing Support (K-12) JH - (1 Year Bundle - \$98,025, 3 Years Bundle - \$206, 718.00, 1 year digital only-\$70,125.00, 3 year - \$178,818.00)				\$178,818
Tier I materials	Replacement of Math Manipulatives due to loss from COVID-19 interventions JH - (\$3000.00)				\$3,000
Learning Loss	Expanded Summer School (\$2.5 Million)				\$2,500,000
Tier I	6th Grade Biliteracy				\$50,000
Tier I	Discovery Ed				\$277,945
Tier I, Tier II, and Tier III	Savvas (Words Their Way, ReadyGEN, My Perspectives)				\$1,911,959
Tier I	GoMath				\$756,910
	Science Curriculum Coordinator*				\$750,000
Tier I, Tier II, and Tier III	Additional Curriculum Resources				\$400,000
Enrichment	STEM Greenhouse over 3 years (\$10,000 per year)				\$30,000
	ReadyGEN extra Teacher Editions (1 full set per building)				\$268,232
From Foundation	First Robotics support				\$100,000
From Foundation	Green School yard contract				\$35,000
From Foundation	Blandford Lease				\$40,000
	Dual Enrollment				\$1,500,000
					\$32,030,490
Recruitment/Retention--Helmholdt					
Multi-Media Video Services/Copywriter:	Hiring a team of freelance videographers and copywriters to develop hype videos for district and schools				\$60,000
Advertising/Events/Sponsorships	Restore advertising and sponsorship budget to 2019-2020 levels				\$192,079

Website	Launch new website				\$50,000
Marketing Firm	Rebrand/redesign of marketing materials				\$35,000
Yard Signs	Yard signs for every school (50 or 100 based on size of school)				\$35,000
Exterior School Signs	Updating or purchasing of new exterior signs for schools.				\$250,000
Beautification of Entryways	Beautification and welcome signs at school entryways				\$50,000
Spirit Wear / Swag	Purchase spirit wear and other school promotional materials.				\$50,000
	Total recruitment/retention				\$722,079

Professional Learning--Harmsen

Category	Name				Cost
PD	Stipends and pd sessions for mentors and new teachers				\$10,000.00
PD	Title I PD				\$35,000.00
PD	Educational Impact On Demand Danielson Teaching Videos. Two Year Subscription				\$50,000.00
PD	Edthema:Professional Development For Teachers Platform. Teachers can record and share classroom teaching, coaches, supervisors, peers, can provide feedback.				\$20,000
PD	Summer Institutes/Conferences: Equity, Project/Placed Based, Literacy				\$50,000
PD	Start Up PD for Virtual School Staff. Stipends for 40 staff for 40 hours				\$40,000
PD	Stipends and PD for additional learning time tutors and teachers				\$40,000
Tech	3 Blue Tooth Audio Presentation Microphones and Speakers				\$3,000
Tech	3 Portable Projectors and Screens				\$3,000
Tech	Computers creating and facilitating professional learning. Higher quality camera, microphone, & video editing				\$12,000
Tech	10 additional card scanners				\$500
Tech	EPSON Camera				\$1,000
PD	Equity Professional Learning,consultation, facilitators, books, resources, stipends				\$155,500
PD	Explicit Instruction Professional Learning,consultation, facilitators, books, resources, stipends				\$60,000
PD	Accelerated Learning/Learning Loss Professional Learning, stipends, consultation, facilitators, books, resources				\$100,000
PD	Comprehensive Middle School Advisory Professional Learning and Planning				\$20,000
	Total Cost				\$600,000

Community & Student Affairs - Atkins

Enrollment	Licensed Enrollment Technology Software				\$425,000
------------	---	--	--	--	-----------

Mental Health	3.0 Mental Health Therapists			\$230,000	sustained with 31a
Mental Health	.5 Social worker - Elementary			\$320,000	sustained with 31a
Academics	Contracted Instructional Coach Services (SAVVAS)			\$175,000	
Data Analysis	Synergy Analytics License			\$310,000	
Consultants	Consulting Contracts			\$410,000	
PD	Mental Health, SEL, attendance, and Family Engagement PD			\$260,000	
Data Literacy	Research/Assesment Specialist			\$150,000	
SEL	SEL Curriculum			\$100,000	
Family/Communities Engagement	Community Partner Engagement with Families			\$200,000	
Positive School Climate	Tripod			\$68,000	
	PAL Stipend			\$75,000	
Misc.	Collateral			\$175,000	
Technology	Technology - CSA Technology			\$50,000	
Student Services	Digitized records			\$20,000	
Student Services	Digital welcome kiosk			\$10,000	
Counseling	ASCA Membership + Annual Conference			\$100,000	
Staff Development	National Association Membership/Certifications			\$30,000	
Contract Management Software				\$10,000	
Assessment	MAP Reading Fluency PD; Subs			\$80,000	
	Total			\$3,198,000	
Facilities/Operations--Larry Johnson					
Miscellaneous Projects	Campus Elementary Boilers (CECC)			\$650,000	
	Chavez envelope			\$130,000	
	Gym Doors			\$200,000	
	Exterior Doors			\$300,000	
	Misc. Projects subtotal			\$1,280,000	
Roofs	Union Roof			\$1,500,000	
	Ottawa Roof			\$500,000	
	Ford Ballasted			\$52,948	
	Kent Hills 2 and 3			\$175,287	
	Franklin Campus Admin			\$129,015	
	4H Roof 4			\$11,830	
	Campus El Roof 4			\$66,941	
	Fountain 1,5,6,			\$8,450	
	Jefferson			\$582,137	
	North Park R5			\$107,045	

	Palmer R8			\$44,667
	Roofs subtotal			\$3,178,319
HVAC Controls				
	SWCC			\$250,000
	Coit			\$250,000
	Sherwood			\$250,000
	HVAC Controls subtotal			\$750,000
Buildings w/o air phase 1				
	Mulick			\$2,117,830
	Wellerwood			\$1,171,950
	Jefferson			\$2,257,450
	Building Air PH1 subtotal			\$5,547,230
Buildings w/o air phase 2				
	Aberdeen			\$2,956,395
	Stocking			\$2,399,215
	Building Air PH2 subtotal			\$5,355,610
Playgrounds				
	Burton			\$250,000
	SWCC			\$350,000
	Palmer			\$250,000
	Mulick Park			\$200,000
	Fountain			\$200,000
	Campus El			\$200,000
	North Park			\$100,000
	Sibley			\$200,000
	Stocking			\$200,000
	Playgrounds subtotal			\$1,950,000
Pavement				
	Aberdeen			\$160,842
	North Park			\$193,182
	Shawmut			\$353,760
	Union			\$440,000
	Westwood			\$365,640
	Mulick			\$55,044
	Riverside			\$268,726
	Sigsbee			\$154,440
	Jefferson			\$285,905
	Pavement Subtotal			\$2,277,539

	Projects Subtotal				\$20,338,698
	Grounds Equipment				\$1,685,142
	Custodial equipment				\$174,982
	Security equipment--Ford Explorers and other				\$348,000
	Maintenance equipment				\$360,000
	Other needs subtotal				\$2,568,124
	Total facilities/operations				\$22,906,822
	Total ESSER 2 and 3 Allocated				\$82,166,674
	Total ESSER 2 and 3 Projected Funds Available				\$102,900,000
	Genral fund support/additional needs				\$20,733,326