

| Grant # |   | Mount Enterprise ESSER III           | \$505,027 |           |           |           |           | Learning Loss |
|---------|---|--------------------------------------|-----------|-----------|-----------|-----------|-----------|---------------|
|         |   | 6100                                 | Pre-award | FY22      | FY23      | FY24      |           |               |
| B11     | Activities to continue to employ existing staff                                     | Staff retention pay                  |           | \$30,000  | \$36,000  | \$19,481  |           |               |
| B2      | Address learning losses through evidence-based activities to meet the comprehensive | Additional PK/5th Teacher            |           | \$40,000  | \$40,000  | \$40,044  |           | \$120,044     |
| A17     | Address needs of students through supplemental afterschool programs                 | After school tutorials including bus |           | \$34,000  | \$20,000  | \$16,000  |           | \$70,000      |
|         |   | <b>\$252,000</b>                     |           |           |           |           |           |               |
|         |   |                                      |           |           |           |           |           |               |
|         |   | 6200                                 |           |           |           |           |           |               |
| A1      | Preaward activities authorized under ESEA (Title II)                                | Teacher training (technology)        | \$2,250   |           |           |           |           |               |
|         |   |                                      |           |           |           |           |           |               |
|         |   | 6300                                 |           |           |           |           |           |               |
| A14     | Purchase educational technology for students to aid interaction                     | 2 interactive flat panels            | \$6,000   |           |           |           |           |               |
| A14     | Purchase educational technology for students to aid interaction                     | Interactive flat panels              |           | \$95,500  |           |           |           |               |
| A14     | Purchase educational technology for students to aid interaction                     | Student devices                      |           | \$43,000  |           |           |           |               |
| B2      | Address learning losses through evidence-based activities to meet the comprehensive | Remedial software                    |           | \$26,000  | \$26,000  | \$28,000  |           | \$80,000      |
|         |   | <b>\$244,500</b>                     |           |           |           |           |           |               |
|         |   |                                      |           |           |           |           |           |               |
|         |   | 6400                                 |           |           |           |           |           |               |
|         |   | Total by Year                        | \$8,250   | \$268,210 | \$121,245 | \$107,485 | \$505,190 | \$270,000     |
|         |   | Indirect cost 15.977%                |           |           |           |           | remainder |               |

Updated Jul/Aug 2023