## Year 1 Budget (March 13, 2020 - September 30, 2021)

### Personnel
- **ESSER Fund Administration (11 FTE equivalent @ $70,000 average salary)**<br>$770,000.00
  - (FTE equivalents to support ESSER Fund grant administration, to include grant processing, monitoring and technical assistance)
- **SEA Activities FTE (5 FTE equivalent @ $70,000 average salary)**<br>$350,000.00
  - (FTE equivalents to support ESSER Fund grant administration, to include grant processing, monitoring and technical assistance)

### Total Personnel<br>$1,120,000.00

### Benefits
- **ESSER Fund Administration Benefits @ 39%**<br>$300,300.00
- **Other SEA Activities FTE Benefits @ 39%**<br>$136,500.00

### Total Benefits<br>$436,800.00

### Travel
- **Travel for Admin project staff**<br>$10,000.00
- **Travel for Other SEA Activities project staff**<br>$20,000.00

### Total Travel<br>$30,000.00

### Contractual
- **SEL/Trauma Sensitive - Systems Leaders Development**<br>(Contracted services for speakers and implementation coaches to support on-going coaching and mentorship to school teams for embedding SEL, evidence-based practices)<br>$300,000.00
- **Additional Contracted Services**<br>Contracted services to deliver professional learning opportunities for educators to address learning gaps, support high-quality online, distance and hybrid learning and support special populations of learners<br>$500,000.00

### Total Contractual<br>$800,000.00

### Other - Project Operating Expenses
- **Operating Expenses**
  - **FTE Operating Expenses - ($4,565 per FTE equivalent for 16 FTEs)**<br>$73,040.00
  - **Rent for FTEs @ $1,755 each**<br>**Telephone for FTEs @ $750 each**
  - **Copier use for FTEs @ $250 each**
  - **Risk Management for FTEs @ $345 each**
  - **MIS charge for FTEs @ $1,450 each**
  - **Employee recognition program for FTEs @ $15 each**

- **Additional Operating Expenses**
  - **Other Project Operating Expenses**<br>$101,873.31
    - **To include:** Electronic and Print Outreach and Marketing, Training and Technical Assistance Materials, Monitoring, Printing, Postage, Facilities/Meeting space and other Office Expenses and Supplies

### Total Direct Costs<br>$2,561,713.31

<table>
<thead>
<tr>
<th>Subtotal</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5% Admin</td>
<td>$1,211,453.90</td>
</tr>
<tr>
<td>Indirect</td>
<td>$175,660.82</td>
</tr>
<tr>
<td>All .5% Admin</td>
<td>$1,387,114.72</td>
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</tbody>
</table>
### Additional ESSER Fund LEA Assistance

$10,643,940.07

Provide a $50,000 baseline of support for all LEAs and to ensure funding equity between Title I and Non-Title I LEAs, using an allocation methodology based on the number of low-income students served by an LEA. Entities funded through this process are subject to the same grant process and reporting requirements as the FY20 Title I-A LEA ESSER Fund cohort.

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional LEA Assistance Funds for Non-Title I-A LEAs</td>
<td>$9,448,114.75</td>
</tr>
<tr>
<td>New SY20-21 Non-Title I-A Charter LEAs (projected)</td>
<td>$300,000.00</td>
</tr>
<tr>
<td>Career and Technical Education District (CTED)</td>
<td>$895,825.32</td>
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</tbody>
</table>

### Additional LEA Assistance from SEA Set-Aside

**Special Education Compensatory Services Fund**

$5,000,000.00

Reimbursement funding allocated through a rubric of need for high costs public school districts and charters have absorbed to provide the specialized instruction and services special education students were not able to receive under their Individualized Education Program as result of spring 2020 statewide school closures.

### LEA Competitive Grant Program for High Quality Distance Learning

$6,000,000.00

Competitive grants for LEAs to expand access and improve the quality of distance learning models and components. Awards will be based on indicators of need and significant impact due to COVID19 and applications for the following priorities:
- Virtual Platforms Educator Professional Development (including tech stipends for teacher leaders)
- Family and Community Engagement
- Virtual Social-Emotional Learning (SEL) frameworks and supports

**Total ALL Additional LEA Assistance** $21,643,940.07

### Total Year 1 Costs (Direct Costs, Indirect Costs, LEA Assistance)

$24,468,351.81

### Additional ESSER Fund LEA Assistance (supplementing the 90% Set-Aside) for FY20 Title I-A LEAs

$3,273,942.59

Provide a $50,000 baseline of support for all FY20 Title I-A LEAs and ensure funding equity between Title I and Non-Title I LEAs, using an allocation methodology based on the number of low-income students served by an LEA.

**TOTAL ALL** $27,742,294.40