

Applicant: WOODLAWN UNIT SCHOOL DISTRICT 209

County: Jefferson

Application: 2021-2022 ARP - LEA American Rescue Plan (ESSER III) - E3

Cycle: Original Application

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Project Number: 22-4998-E3-13-041-2090-27-ARP-ESSER III

**Budget Detail** BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

**Instructions**

**The application has been approved. No more updates will be saved for the application.**

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding teacher's retirement. Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

[Description of Function Codes and Object Codes](#)

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000 ▼	100 ▼	<input type="checkbox"/>	salary for staff for summer school June 2021. salary for 15 staff members. \$20 per hour for 738.9 hours (7 certified, 8 non-certified) (SEA RESERVATION SUMMER ENRICHMENT)	14778	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	Reimbursement to school for cost of teachers missing school due to FFCRA days during the 2020-21 school year. 194 days @ \$100 per day (USE OF FUNDS)	19400	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	salary for 8 non-certified staff for FY22 summer school. \$25 per hour for 350 hours = \$8750. No benefits required. (SEA RESERVATION SUMMER ENRICHMENT)	6099	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	salaries for 6 instructional aides at WGS: Flota (\$20,361), Isaac (\$22,162), Mandrell (\$27,348), George (\$23,253), Hocking (\$23,253), Bunton (\$23,935) No benefits required. (\$130,550 LEA LOSS OF LEARNING, \$9684 to SEA LOSS OF LEARNING)	140234	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	1/2 of 3 paraprofessional salaries Wielt (\$13,844), Hoffmann (\$11,797), Shroyer (\$11,227) No benefits required. SEA LOSS OF LEARNING	27725	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	benefits for 6 instructional aides at WGS: Flota (\$3,285), Isaac (\$13,775), Mandrell (\$4,412), George (\$3,751), Hocking (\$3,751), Bunton (\$3,861) SEA LOSS OF LEARNING	25223	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	benefits for staff members working summers school FY21 (7 certified staff members = ETHIS \$81.34, TRS 9% \$734.34, NEC \$47.33, THIS \$75.07, TRS 10.31% \$841.22, Medicare \$107.66) (8 non certified staff = IMRF \$715.42, Medicare \$90.70, \$390.51) \$3083 (SEA RESERVATION SUMMER ENRICHMENT)	3083	<input type="checkbox"/>
1000 ▼	300 ▼	<input type="checkbox"/>	225 Chromebook licenses at \$35 each SEA LOSS OF LEARNING	7875	<input type="checkbox"/>
1000 ▼	300 ▼	<input type="checkbox"/>	5 Apple Care licenses for pre-k/Special Education @ \$79 each SEA LOSS OF LEARNING	395	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	5 iPads for pre-k/Special Education @ \$294 each SEA LOSS OF LEARNING	1470	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	new HS math curriculum (Algebra I, II, Geometry) geared to state standards and conducive to remote learning with technology bundle (SEA LOSS OF LEARNING)	14007	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	new Algebra I books for WGS, geared to state standards, conducive to remote learning with technology bundle, and to assist top level students at being prepared to HS geometry (includes 71 student editions @ \$72.09, 71 eEditions @ \$112.26 and 5 teacher edition bundles @ \$183.78) SEA LOSS OF LEARNING	1802	<input type="checkbox"/>

1000 ▼	400 ▼	<input type="checkbox"/>	new 2nd grade curriculum geared to state standards and conducive to remote learning with technology bundle. Includes 58 student editions and 2 teacher editions, plus manipulatives SEA LOSS OF LEARNING	15926	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	WHS health text geared to state standards and conducive to remote learning with technology bundle. 1 teacher edition @ \$189.33, 1 teacher digital subscription @ \$258.12, 25 student bundles @ \$83.94 SEA LOSS OF LEARNING	2546	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	WHS geography text geared to state standards and conducive to remote learning with technology bundle. 29 books @\$82.29 each SEA LOSS OF LEARNING	2403	<input type="checkbox"/>
1000 ▼	500 ▼	<input type="checkbox"/>	2 Smart Boards @ \$500 each SEA LOSS OF LEARNING	1000	<input type="checkbox"/>
1000 ▼	500 ▼	<input type="checkbox"/>	Dell latitude laptop computer for staff use at Woodlawn Grade School 1 @ \$1,007 SEA LOSS OF LEARNING	1007	<input type="checkbox"/>
2130 ▼	100 ▼	<input type="checkbox"/>	FY22 salary for district nurse, No benefits required (USE OF FUNDS)	59994	<input type="checkbox"/>
2130 ▼	100 ▼	<input type="checkbox"/>	FY21 salary for district nurse, no benefits required (USE OF FUNDS)	33370	<input type="checkbox"/>
2210 ▼	100 ▼	<input type="checkbox"/>	salary for a non-certified social service provider as a non-certified employee to provide counseling and Social Emotional Learning opportunities to WGS students for FY22 (\$19927) and FY23 (\$20173). No benefits required. (SEA LOSS OF LEARNING)	40900	<input type="checkbox"/>
2530 ▼	300 ▼	<input type="checkbox"/>	Construction of new bus lanes at Woodlawn HS due to safety issues in the parking lot from substantially increased car traffic as parents are bringing students to school more during the pandemic due to the reduction of bus passenger limits as a result of COVID-19 guidance for schools, and a desire for parents to get their students out of buses they perceived to be crowded. The project includes benches and areas to allow students to do school work outside as an outdoor learning space and follow proper social distancing protocol. Work to be performed by Bevis Construction. Competitive bids were sought by district architect with the bids being evaluated by the Board of Education. The low bid was selected. Section 11.7 of contract contractor must comply with all state and Federal laws, including non-discrimination, the hiring of minorities, all applicants will be afforded equal opportunity without discrimination (USE OF FUNDS)	230916	<input type="checkbox"/>
2530 ▼	300 ▼	<input type="checkbox"/>	funds will be used to provide a safe area in existing parking areas used by visitors to school property. Bituminous material (2") will be added to the ground surface to allow for a safe and stable surface for the students and parents to maintain social distance as defined by the IDPH. Park benches will be added to allow students to use this opportunity to follow proper social distancing protocol. Work to be performed by Bevis Construction. Competitive bids were sought by district architect with the bids being evaluated by the Board of Education. The low bid was selected. The district assures that all applicable state and federal laws were followed in selecting and awarding the bid. Section 11.7 of the AIA contract stipulated contractor must comply with all state and Federal laws, including non-discrimination, the hiring of minority employees, and that all applicants will be afforded equal opportunity without discrimination (USE OF FUNDS)	104000	<input type="checkbox"/>
2540 ▼	100 ▼	<input type="checkbox"/>	salary for one custodian FY22, no benefits required (USE OF FUNDS)	40900	<input type="checkbox"/>
2540 ▼	300 ▼	<input type="checkbox"/>	replacement of WHS office A/C units to improve the air quality for the staff. Work to be performed by J&R Appliance. (USE OF FUNDS)	11300	<input type="checkbox"/>
2540 ▼	400 ▼	<input type="checkbox"/>	replace water damaged and moldy ceiling tiles to improve the air quality of affected classrooms for students and staff. 80 cases of tiles @ \$34 each (USE OF FUNDS)	2720	<input type="checkbox"/>
2550 ▼	300 ▼	<input type="checkbox"/>	Transportation provided by Durham School Services for summer school June 2021 (SEA RESERVATION SUMMER ENRICHMENT)	6433	<input type="checkbox"/>
2630 ▼	300 ▼	<input type="checkbox"/>	FY22 subscription to Teacherease/Common Goal systems. Provides student information system and communicates grades, attendance and discipline to parents (USE OF FUNDS)	15457	<input type="checkbox"/>
2630 ▼	300 ▼	<input type="checkbox"/>	FY22 subscription to School Messenger: phone, email and text	1200	<input type="checkbox"/>

			message communication service to connect families and the community (USE OF FUNDS)		
2630 ▾	300 ▾	<input type="checkbox"/>	FY22 subscription to SOCS for maintenance of the district website and mobile app (USE OF FUNDS)	2945	<input type="checkbox"/>
3000 ▾	300 ▾	<input type="checkbox"/>	Contract with YMCA of Jefferson County for after school care for students for the 2022-2023 school year to assist families reentering the workforce after being laid off during the COVID-19 pandemic or working later hours to cope with the rising cost of living as a result of the pandemic response, provide for the social-emotional well-being of students by providing a safe environment and provide students with a quiet place to complete school work. \$8 per student, 22 students for 176 school days = \$30976	30393	<input type="checkbox"/>

Total Direct Costs	865501
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	391843
Modified Total Direct Costs	473658
Indirect Cost Rate %	13.90
Maximum Indirect Cost *	65838

Indirect Cost 0

Total Allotment 865501

Grand Total 865501  
Allotment Remaining 0

[NOTE: READ BEFORE IMPORTING - Data Import Instructions](#)

[Data Import Template](#)

Choose File No file chosen

Upload/Validate File

\*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used

\*\* Contracts over \$25,000 must be entered in a separate line items and the Exclude from MDTC box selected. (Modified Total Direct Cost)