



# North Montgomery Back to School Plan

2022-2023



# Regular Board Meeting 06/20/2022

- School districts accepting Elementary and Secondary School Emergency Relief (ESSER) III funds must review the Back to School Plan every 6 months and hear public comments about the plan.

North Montgomery plans to return to school in-person, with no pandemic protocols in place, for the 2022-2023 school year. Teachers will return August 8, and the first student day will be August 9.



# ESSER III Expenditure Plan

- Allocation of federal funds to assist public schools in reopening and operating through the 2023-24 school year due to the challenges of the COVID-19 pandemic.
- Funds For schools to receive funding, the requirements for expenditures of the ESSER III funds must be made public and available for comment from stakeholders.
- Amendments may be made to the original application as other needs develop.

**Total Program Budget**

On this page you will find the overall total program budget for your district.

Account Number	Expenditure Account	Object Codes: 110-140	Object Codes: 211-290	Object Codes: 311-352	Object Codes: 411-499	Object Codes: 510-593	Object Codes: 611-689	Object Codes: 710-748	Object Codes: 810-889	Object Code: 910	Line Totals
		Salary	Benefits	Purchased Professional and Technical Services	Purchased Property and Utility Services	Other Purchased Services	General Supplies	Property	Other	Transfers	
11000	Instruction - Regular Programs	244885	30885	13200	0	0	55701	10999	0	0	\$355,430.00
12000	Instruction - Special Programs	133000	35000	0	0	0	0	0	0	0	\$168,000.00
13000	Instruction - Adult/Continuing Ed Programs	0	0	0	0	0	0	0	0	0	\$0.00
14000	Instruction - Summer School Programs	0	0	0	0	0	8400	0	0	0	\$8,400.00
15000	Instruction - Enrichment Programs	0	0	0	0	0	0	0	0	0	\$0.00
16000	Instruction - Remediation Programs	0	0	0	0	0	0	0	0	0	\$0.00
17000 - 18000	Instruction - Payments to Other Government Units	0	0	0	0	0	0	0	0	0	\$0.00
21000	Support Services - Student	196325	43488	0	0	0	8000	0	0	0	\$244,793.00
22000	Support Services - Instruction	123000	35000	0	0	0	0	0	0	0	\$158,000.00
23000 (23150 or 23290 ONLY)	Support Services - General Admin	0	0	0	0	0	0	0	0	0	\$0.00
25191	Refund of Revenue	0	0	0	0	0	0	0	0	0	\$0.00
26000	Operation and Maintenance	0	0	0	175000	0	26000	75000	0	0	\$276,000.00
27000	Student Transportation	0	0	0	0	0	0	0	0	0	\$0.00
33000	Community Service Operations	0	0	5000	0	10000	0	0	0	0	\$15,000.00
40000	Facilities Acquisition and Construction	0	0	0	237500	0	0	373070.45	0	0	\$610,570.45
60000	Non-Programmed Charges	0	0	0	0	0	0	0	0	0	\$0.00
	<b>Sub-Total</b>	<b>\$295,990.00</b>	<b>\$144,333.00</b>	<b>\$18,200.00</b>	<b>\$412,500.00</b>	<b>\$10,000.00</b>	<b>\$94,101.00</b>	<b>\$459,069.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,834,193.45</b>

# Personnel

- An additional para at Sugar Creek will be under the direct supervision of a teacher to provide support and intervention for students. \$33,665 salary \$8900 benefits
- Stipends for certified staff for work completed during the summer outside of the contract - curriculum mapping, developing common assessments, attending or leading professional development. \$10000 in stipends \$1765 in benefits.

# Supplies

Chromebook cases  $570 \times \$30 = \$21700$

STEM Lab-3-3D print,\$2400

Bio wall \$4700,vinyl cutter \$2400, laptops 5 x \$892

HPs=\$4460,large format printer, \$2100,asst hand/power tools \$4999,supplies\$1294-\$34001

Line 21000-After School supplies- games,books,flip charts,manips, toys/games-\$6000

Line 26000-Cleaning/sanitizing supplies -\$20000

2 water bottle fillers (MS/HS) =  $\$3000 \times 2 = \$6000$

# Property/Equipment

- STEM laser cutter, \$10,999
- 2 floor scrubbers (SC &LBS) to disinfect surfaces - \$16000
- Asbestos abate, air quality monitoring HS - \$75000 materials
- Line 26000 total - \$373070.45
- NEW HVAC controls software & module upgrade/ air quality HS \$110000 materials
- NEW AC air circulation \$150000 materials
- NEW Exhaust fans air circulation at HS -\$75000 materials
- NEW Air handling wall units \$27029.55 materials



# Other Purchased Services

- Asbestos abate, air quality monitoring HS - \$175000 labor
- NEW HVAC controls software & module upgrade/ air quality HS \$75000 labor
- NEW AC air circulation \$122500 labor
- NEW Exhaust fans air circulation at HS -\$25000 labor
- NEW Air handling wall units \$15000 labor

# Professional Services

- Keep Indiana Learning/other professional training  
- \$3200
- Luna translation services for ELL  
students/families - \$5000