

# ESSER III

# Summer Enrichment Expenditures

Summer school was offered in the summer of 2021 for students in grades 6-12 who were at risk of failing their grade level or for students behind on credits needed for graduation.

Summer school will be offered for students in grades K-5 in the summer of 2022. It targets students who are behind in reading and/or math skills and could benefit from an enrichment program in one or both areas.

This program created six additional summer jobs over two summers.

Expenditure Description & Itemization	Amount
Summer Enrichment Teachers – Provide summer instruction (2021) to students in grades 6-12 who struggled with remote/hybrid learning during the 2019-2020 and/ or 2020-2021 school year and are now behind in knowledge and/or credits needed for promotion or graduation.	\$8,977
Benefits for Summer Enrichment Teachers	
Summer Enrichment Teachers – Provide summer instruction (2022) to students in grades K-5 who are or at risk of falling behind in reading and/or math skills and can benefit from additional instruction.	\$8,977
Benefits for Summer Enrichment Teachers	\$1,168
<b>Total</b>	<b>19,122</b>

AMERICAN RESCUE PLAN / ESSER III GRANT APPROVED BUDGET

2021-22  
SCHOOL YEAR  
EXPENDITURES

Pleasant Hill CUSD #3 utilized the listed amounts to pay salaries for teachers whose presence allowed for smaller classroom sizes.

Hiring of the following full-time-equivalent teachers in the 2021-2022 school year to assist in classroom reduction, social distancing, and learning loss and the paying of IL TRS benefits at a rate of 9% and the paying of Federal TRS benefits at a rate of 10.31%.

EXPENDITURE DESCRIPTION & ITEMIZATION	AMOUNT
Science Substitute Teacher	\$35,906
• IL TRS	\$3,232
• Federal TRS	\$3,702
Music Substitute Teacher	\$35,906
• IL TRS	\$3,232
• Federal TRS	\$3,702
Kindergarten Teacher	\$42,551
• IL TRS	\$3,830
• Federal TRS	\$4,387
1 <sup>st</sup> Grade	\$39,178
• IL TRS	\$3,526
• Federal TRS	\$4,039
H.S. English	\$43,465
• IL TRS	\$3,928
• Federal TRS	\$4,500
<b>Total</b>	<b>\$235,264</b>

2022-23  
SCHOOL YEAR  
EXPENDITURES

Pleasant Hill CUSD #3 will utilize the listed amounts to pay salaries for teachers whose presence allows for smaller classroom sizes in the 2022-2023 school year.

**Hiring of the following full-time-equivalent teachers in the 2022-2023 school year to assist in classroom reduction, social distancing, and learning loss and the paying of IL TRS benefits at a rate of 9% and the paying of Federal TRS benefits at a rate of 10.31%.**

<b>EXPENDITURE DESCRIPTION &amp; ITEMIZATION</b>	<b>AMOUNT</b>
Science Substitute Teacher	\$37,342
• IL TRS	\$3,361
• Federal TRS	\$3,850
Music Substitute Teacher	\$37,342
• IL TRS	\$3,361
• Federal TRS	\$3,851
Kindergarten Teacher	\$44,253
• IL TRS	\$3,983
• Federal TRS	\$4,562
H.S. English	\$44,882
• IL TRS	\$4,085
• Federal TRS	\$4,680
• Remainder of salary from SEA Reservation to provide salary for HS English Teacher	\$555
<b>Total \$196,107</b>	

# COVID DUTY STIPENDS

Pleasant Hill CUSD #3 utilized the listed amounts to pay \$500 stipends to faculty and staff for duties performed during a pandemic. These duties include, but are not limited to, the following:

- Preparation and delivery of meals
- Preparation and delivery of instructional materials, technology, and supplies
- Collection of instructional materials
- Preparation for and performance of COVID testing
- Additional cleaning and rearranging of classroom spaces

## Stipends for duties performed during pandemic

EXPENDITURE DESCRIPTION & ITEMIZATION	AMOUNT
42 Certified & 17 Non-certified Stipends at \$500 each	\$29,500
<ul style="list-style-type: none"> <li>• Benefits for 42 Certified Staff Stipends for additional COVID duties performed throughout the pandemic.                             <ul style="list-style-type: none"> <li>• ILTRS 42 stipends @ \$500.00 each at a rate of 9% = \$1890.</li> <li>• Federal TRS 42 Stipends @ \$500. each at a rate of 10.41% = \$2186.00</li> </ul> </li> </ul>	\$4,076
2 School Nurse Stipends at \$500 each	\$1,000
<ul style="list-style-type: none"> <li>• Additional duties: distribution of meals, technology, classroom supplies, collection of COVID tests outside of contracted hours.</li> </ul>	
3 Clerical Staff at \$500 each	\$1,500
<ul style="list-style-type: none"> <li>• Additional duties: distribution and collection of homework, classroom supplies, meals, etc.</li> </ul>	
5 Custodial / Maintenance Staff @ \$500 each	\$2,500
<ul style="list-style-type: none"> <li>• Extra cleaning duties, rearranging classroom space to provide for social distancing, collection and distribution of classroom supplies, meals, etc.</li> </ul>	
5 Transportation Staff @ \$500 each	\$2,500
<ul style="list-style-type: none"> <li>• Distribution and collection of classroom supplies, technology and delivery of meals each week during school closures.</li> </ul>	
3 Kitchen Staff @ \$500.00 each	\$1,500
<ul style="list-style-type: none"> <li>• Distribution and collection of classroom supplies, technology and delivery of meals each week during school closures.</li> </ul>	
2 Administrator @ \$500.00 each	\$1,000
<ul style="list-style-type: none"> <li>• Benefits for 2 Administrative Staff Stipends for additional COVID duties performed through out the pandemic. ILTRS 9% rate for 2 @ 500.00 = \$90.00 Federal TRS 10.41% rate for 2 @ \$500.00 = \$104.00.</li> </ul>	\$194
<b>Total \$43,770</b>	

# CURRICULUM EXPENDITURES

**Curriculum with components directed towards learning loss and with online components to be used easily during remote learning.**

<b>EXPENDITURE DESCRIPTION &amp; ITEMIZATION</b>	<b>AMOUNT</b>
Purchase of K-5 Reading Curriculum to address learning loss. Has an Online Component to use in remote learning	\$40,989
Purchase of Parenting Curriculum to address learning loss. Has an Online Component to use in remote learning.	\$4,100
Purchase of Curriculum for H.S. Physical Science, Biology and Human Anatomy. Has an Online Component to use in remote learning.	\$10,000
Purchase of Industrial Arts Curriculum to address learning loss. Has an Online component to use in remote learning.	\$4,000
Purchase of Edgenuity subscription to assist with learning loss and credit recovery for those who struggled with remote and hybrid learning in the 2020-2021 school year.	\$10,000
<b>Total</b>	<b>\$69,089</b>

# ESSER III Grant Approved Budget

## BUILDING EXPENDITURES

### Capital Improvements to assist in air quality and ventilation.

EXPENDITURE DESCRIPTION & ITEMIZATION	AMOUNT
Purchase and installation of 6 HVAC units in elementary classrooms to provide for increased ventilation to help prevent the spread of Covid 19 and to improve indoor air quality.	\$49,000
Purchase and installation of Air Conditioning in the high school gymnasium to provide for increased ventilation to help prevent the spread of Covid 19 and to improve air quality.	\$220,000
	<b>Total \$269,000</b>

# ESSER III Grant Approved Budget

**TOTAL  
EXPENDITURES**

<b>EXPENDITURE DESCRIPTION &amp; ITEMIZATION</b>	<b>AMOUNT</b>
Summer and After-School Programs	\$19,122
Teacher Salaries 2021-22	235,264
Teacher Salaries 2022-23	196,107
Covid Duty Stipends	43,770
Curriculum	69,089
Building Improvements	\$269,000
	<b>Total \$832,171</b>