

Johnston City CUSD #1  
ESSER - Use of Funds Plan

Johnston City CUSD #1 will utilize the ESSER III funds to implement strategies to combat learning loss and implement mitigation strategies throughout the District. We are continually working on ways to address learning loss and to provide a way to safely operate schools for in-person learning. The following strategies are many of the ways our district is working to ensure students and staff have the resources and facilities they need to overcome the issues related to the pandemic:

- ESSER III funding will focus on mitigation and learning loss due to the COVID-19 pandemic
- Additional teachers and support staff will be hired to address learning loss due to the COVID-19 pandemic
- Update teacher supplies and equipment that can better engage students and classrooms
- Provide extended learning opportunities through both summer and after-school programs
- Support educators and other staff through professional development opportunities and classroom resources
- Implement strategies and protocols to operate schools with in-person learning while effectively maintaining the health and safety of all students and staff.
- Providing learning loss resources to educators
- Providing a quality and safe in-person learning environment

Johnston City CUSD #1 will implement intervention programs such as Exact Path, Learning A-Z, Wonders Reading Program, CKLA Amplify, and others to help the academic growth of students and learning loss. We have evaluated and continue to review the social, emotional, and mental health needs of all students (low-income, students of color, English Learners, children with disabilities, homelessness, foster care, and migratory students) impacted by the COVID-19 pandemic, and facilitate those students as needed.

Johnston City CUSD #1 will also continue to engage in meaningful consultation with stakeholders (students, families, school administrators, school leaders, educators, special education co-op, and other staff) to evaluate the needs of all students within the district. By doing so, the district will have a more accurate approach for purchasing needed equipment, educational programs, educational resources, and transportation to better accommodate all students at Johnston City CUSD #1 to provide a safer and healthier in-person learning environment.

Johnston City CUSD #1 has provided the public opportunity to have input in the development of the district use of ESSER III funds by allowing public comment at local school board meetings to address concerns of learning loss, mitigations, and students' mental/physical wellbeing due to the COVID-19 pandemic. Stakeholders can also give anonymous input on our plan through a Google Form on our website.

We are optimistic that the funds presented by ESSER III will help with identifying those students that were impacted by loss of instruction from the pandemic and will help re-engage and provide support, through the purchasing of needed materials, equipment, transportation, maintain existing staff, and hiring new staff to close the gap and provide a safe in-person learning environment that has been produced from COVID-19.

All purchases through ESSER III will be directly based upon student need to address educational needs, health needs, and social/emotional needs. The funds will also be used to support evidenced based practices to support afterschool and summer educational programs to address learning loss. These expenses will be based upon information received from all stakeholders.

Johnston City CUSD #1 has implemented an equitable and inclusive Return to School Plan that can be viewed on the district webpage to inform the public and parents of the policies and practices of the opening and day to day operations of the schools. The Return to School Plan will be review at least once every six months. Stakeholders can give anonymous input at any time on our plan through a Google Form on our website.

ESSER III funds may also be utilized to help support early childhood educational programs with a vast assortment of educational support to help determine the learning loss and close the learning gap that has been produced due to the COVID-19 pandemic.

Applicant: JOHNSTON CITY C U SCH DIST 1

County: Williamson

ARP - LEA American Rescue Plan (ESSER III) ▼

Application: 2023-2024 ARP - LEA American Rescue Plan (ESSER III) - E3

Printer-Friendly

Cycle: Amendment 1

Click to Return to Application Select

Project Number: 24-4998-E3-21-100-0010-26-ARP-ESSER III

Overview	Applicant Information	Amendments	FFATA	Program Specific	Budget Pages	PRA - ISBE Specific	GATA Pages	Assurance Pages	Submit	Application History	Page Lock Control	Application Print
Allotment	Indirect Cost Calculation				Original Allocation Calculation				Budget Detail		Budget	

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

Instructions

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 Teachers’ Retirement System (TRS). 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"/>	Paraprofessionals-2 @ \$14,994 (SEA Reservation Loss of Learning \$29,988)	29988	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	Tutoring-5 Teachers @ 2 hours per day @126 Days-1260 hours*40= \$50400 (SEA Reservation After-School Programs \$20,341) (LEA Loss of Learning \$30,059)	50400	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	Summer Enrichment-8 Teachers @ 2 hours @ 8 days @ \$40=5,120 (LEA Loss of Learning)	5120	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	Summer School Paraprofessionals 6 @ \$1260 = \$7,560 (LEA Loss of Learning \$7,560)	7560	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	Summer School-9 Teachers@ 5 hours per day @ \$40 @ 5 days per week @ 4 weeks=\$36000 (SEA Reservation Summer School \$25,763) (LEA Loss of Learning \$10,237)	36000	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	Student Support Educator-4@\$51,499.75 (SEA Reservation Loss of Learning \$77,667)(LEA Loss of Learning \$128,132)	205799	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	After School Enrichment-6 Teachers @ 1 hour per week @36 weeks@\$40=\$8640 (LEA Loss of Learning \$8,640)	8640	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Paraprofessionals FICA-Medicare-IMRF 2 @ \$14,994 @ 12.18% =\$3,652 (SEA Reservation Loss of Learning \$3,652)	3652	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Tutoring-Teacher Benefits-FED TRS-TRS-NEC-THIS-ETHIS-MEDICARE \$50400 *24.09% = \$12,141 (LEA Loss of Learning \$12,141)	12141	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Summer Enrichment Benefits-FED TRS-TRS-NEC-THIS-ETHIS-MEDICARE \$8000*24.09%= \$1,233 (LEA Loss of Learning \$1,233)	1233	<input type="checkbox"/>
Save Page					
1000 ▼	200 ▼	<input type="checkbox"/>	Summer School Paraprofessionals Benefits \$7,560 @ 12.18% (LEA Loss of Learning \$921)	921	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Summer School Benefits-FED TRS-TRS-NEC-THIS-ETHIS-MEDICARE \$81000*24.09% (LEA Loss of Learning \$8,672)	8672	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	Student Support Educator-FED TRS-TRS-NEC-THIS-ETHIS-MEDICARE 205,799 @ 24.09% (49,577) + Dental, Life & Health Insurance 4 * 9,104=36,416 (LEA Loss of Learning \$85,993)	85993	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	After School Enrichment-FED TRS-TRS-NEC-THIS-ETHIS-MEDICARE \$8640*24.09%=\$2081 (LEA Loss of Learning \$2,081)	2081	<input type="checkbox"/>
1000 ▼	300 ▼	<input type="checkbox"/>	Paraprofessionals Unemployment Benefits 2 @ \$14,994 @ .85% = \$226 (SEA Reservation Loss of Learning \$226)	226	<input type="checkbox"/>

1000 ▾	300 ▾	<input type="checkbox"/>	Student Support Educators Unemployment Benefits .85%@\$13271 (LEA Loss of Learning \$451)	451	<input type="checkbox"/>
1000 ▾	300 ▾	<input type="checkbox"/>	Chromebook license-264@\$38 (Use of Funds 1)	10032	<input type="checkbox"/>
1000 ▾	300 ▾	<input type="checkbox"/>	Chromebook Accident Plan - 415@ \$38 (Use of Funds 1)	32947	<input type="checkbox"/>
1000 ▾	300 ▾	<input type="checkbox"/>	Update Microsoft Windows License to Windows 2023 (Use of Funds 1)	4511	<input type="checkbox"/>
1000 ▾	400 ▾	<input type="checkbox"/>	Chromebook Cases 250@ \$25.04 (Use of Funds 1)	6260	<input type="checkbox"/>
Save Page					
1000 ▾	400 ▾	<input type="checkbox"/>	Classroom Supplies - chargers, cables, pe activities, stem supplies, audio systems, desks, chairs, folding tables for spacing etc. All items less than \$500 (Use of Funds 11)	23239	<input type="checkbox"/>
1000 ▾	400 ▾	<input type="checkbox"/>	Greenhouse supplies-metal benches on wheels 8@485.95 & 2@399.95, baskets, shelving, plant racks, pots -\$2,708.85 all items less than \$500 shipping \$525.51 (Use of Funds 11)	7954	<input type="checkbox"/>
2130 ▾	100 ▾	<input type="checkbox"/>	RN Salary 1500 hours @26.41 (Use of Funds 11)	39615	<input type="checkbox"/>
2130 ▾	200 ▾	<input type="checkbox"/>	RN Benefits-IMRF, FICA, Medicare-13.63%=;Dental\$231.36;Health\$8834.28;Life Insurance \$38.64; (Use of Funds 11)	14504	<input type="checkbox"/>
2130 ▾	300 ▾	<input type="checkbox"/>	RN Unemployment Benefits \$13271@.85% (Use of Funds 11)	113	<input type="checkbox"/>
2210 ▾	300 ▾	<input checked="" type="checkbox"/>	Technology Coach contracted through the Learning Technology Center to assist teachers with technology integration \$45,500 (Use of Funds 8)	45500	<input type="checkbox"/>
2210 ▾	300 ▾	<input type="checkbox"/>	Professional Development - Education Impact On-Demand Online PD for 4 schools @ \$625 each - Instructional Coaching PD 5 teachers @ 2 sessions each= \$556 per person (Use of Funds 1)	5280	<input type="checkbox"/>
2210 ▾	300 ▾	<input checked="" type="checkbox"/>	Board Certified Behavior Analyst to assess behaviors and create goals and objectives for individual students at Jefferson school that are struggling integrate into the in-person school setting. The BCBA will consult, observe, assess student	3300	<input type="checkbox"/>
2300 ▾	300 ▾	<input type="checkbox"/>	Apptegy website for home/school communication 35,725 for implementation and 3 years of service (Use of Funds 1)	35725	<input type="checkbox"/>
2530 ▾	500 ▾	<input type="checkbox"/>	Purchase and install greenhouse to safely expand agricultural CTE course offerings. The greenhouse will provide a protected, heated, and ventilated "outdoor" space for hosting hands-on classes in horticultural studies. Installation	138445	<input type="checkbox"/>
Save Page					
2530 ▾	500 ▾	<input type="checkbox"/>	Replace lockers in high school locker rooms. The new lockers will be larger and provide for better social distancing. We are also increasing the number of lockers so that students will not have to share lockers. This will reduce the risk of	33280	<input type="checkbox"/>
2540 ▾	400 ▾	<input type="checkbox"/>	Swings for Washington playground. This will provide students with a safe outdoor area to be physically active while also being socially distanced. (Use of Funds 11)	3062	<input type="checkbox"/>
2540 ▾	400 ▾	<input type="checkbox"/>	Air Purifiers 16 units @ 248.5 each (Use of Funds 11)	3976	<input type="checkbox"/>
2540 ▾	500 ▾	<input type="checkbox"/>	Remove carpet and install vinyl flooring in Jefferson Elementary "Strive" classroom to provide a surface that is easier to clean and sanitize (Use of Funds 11)	11600	<input type="checkbox"/>
2540 ▾	500 ▾	<input type="checkbox"/>	Install Motorola Repeater/Link system to provide communication between schools, classrooms, buses, and first responders across the entire district. (Use of Funds 11)	24887	<input type="checkbox"/>
2540 ▾	500 ▾	<input type="checkbox"/>	Purchase and Install playground equipment at Jefferson(\$78,8077 + \$14,000 installation), Washington(\$21,895+\$5,000 installation), and Lincoln(\$22,142+\$5,000 installation) to provide students with a safe outdoor area	146114	<input type="checkbox"/>
2540 ▾	500 ▾	<input type="checkbox"/>	Purchase and install outdoor shade structures at Lincoln(\$23,175 + \$3,000 installation) and Jefferson (\$25,000 + \$3,000 installation) to provide additional outdoor spaces for learning and physical activity. (Use of Funds 11)	54175	<input type="checkbox"/>
2540 ▾	500 ▾	<input type="checkbox"/>	Purchase and install playground surface at Washington and Lincoln to provide students with a surface under the new playground equipment that meets current code. This surface is being placed under the new playground equipment that is	29523	<input type="checkbox"/>

2550 ▾	300 ▾	<input checked="" type="checkbox"/>	Bus Monitor to ensure compliance with social distancing 4 monitors (Use of Funds 11)	42723	<input type="checkbox"/>
2550 ▾	300 ▾	<input checked="" type="checkbox"/>	Bus Route Transportation for afterschool tutoring/homework help (Use of Funds 13)	48750	<input type="checkbox"/>
Save Page					
2550 ▾	300 ▾	<input checked="" type="checkbox"/>	Bus Route Transportation for Summer School (two routes) (Use of Funds 13)	9757	<input type="checkbox"/>
2550 ▾	300 ▾	<input checked="" type="checkbox"/>	Homeless Transportation-66.5 days @ \$162.36 (Use of Funds 1)	10797	<input type="checkbox"/>
2550 ▾	300 ▾	<input type="checkbox"/>	Add an additional daily bus route for better social distancing. 115 days @ 324.72 (Use of Funds 11)	37343	<input type="checkbox"/>
2660 ▾	300 ▾	<input type="checkbox"/>	Frontline Time and Attendance Data Management- Annual Fee (Use of Funds 1)	6451	<input type="checkbox"/>

Create Additional Entries

Total Direct Costs	1288740
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	507035
Modified Total Direct Costs	781705
Indirect Cost Rate %	14.37
Maximum Indirect Cost *	0
Indirect Cost	0
Total Allotment	1288740
Grand Total	1288740
Allotment Remaining	0

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

[Data Import Template](#)

Choose File No file chosen  
Upload/Validate File

Calculate Totals Save Page

*\*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 separate line items and the Exclude from Modified Total Direct Cost (MTDC) box selected.*