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**Applicant:** 58-1026 AFTON  
**Application:** 2021-2022 American Rescue Plan - ESSER III Proj 795 -  
**Cycle:** 00-  
**Application Due Date:** Amendment 1  
 8/30/2021

American Rescue Plan ESSER III

**Project Period:** 7/1/2021 -  
 6/30/2022

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**Budget Detail**

This request has been approved. No more updates will be saved.

Itemize and explain each expenditure amount that appears on the Budget Summary.

Paid to Date Amounts	100	200	300	400	500	600	700	800	Indirect Cost
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Current Budgeted Amounts by Object Code</b>	\$406,728.00	\$101,929.00	\$0.00	\$566,422.00	\$272,655.00	\$158,627.64	\$30,000.00	\$0.00	\$0.00

Notes: The District Level Budget page is identified by '000'

**Site:**

Total Allocation Available for Budgeting

To obtain additional detail lines, fill in all blank lines, and click Save Page. Three (3) more blank lines will then be added at the bottom.

Function Code	Object Code	Site Level	Use of Funds	Expenditure Description and Itemization
1000 <input type="button" value="v"/>	100 <input type="button" value="v"/>	Secondary <input type="button" value="v"/>	1 <input type="button" value="v"/>	Intervention Salaries for Teachers in Core Curriculum Areas to help Students regain lost le 2 = \$180,000) "Pending" Hiring?
1000 <input type="button" value="v"/>	100 <input type="button" value="v"/>	Elementary <input type="button" value="v"/>	1 <input type="button" value="v"/>	Summer School Additional Teacher for 2 years (Melia Griswold) (\$3204 X 2 = \$6408)
1000 <input type="button" value="v"/>	100 <input type="button" value="v"/>	Secondary <input type="button" value="v"/>	1 <input type="button" value="v"/>	Summer School Additional Teacher for 2 years (Kris Keith) (\$3204 X 2 = \$6408)
1000 <input type="button" value="v"/>	100 <input type="button" value="v"/>	Elementary <input type="button" value="v"/>	1 <input type="button" value="v"/>	Salary for 4th-grade teacher for 2 years (\$38,250 x 2 years) for FY23
2230 <input type="button" value="v"/>	100 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	2Ni <input type="button" value="v"/>	Salary for District Director of Virtual Learning for 2 years (\$46906 X 2 = \$93812) which se
2230 <input type="button" value="v"/>	100 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	2Ni <input type="button" value="v"/>	Salary for District Technology Director for 2 years (\$6000 X 2 = \$12000) which serves the
3120 <input type="button" value="v"/>	100 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	1 <input type="button" value="v"/>	Summer School Cafeteria Workers for 2 years X 2 (Carol Turner, Angie Speer)(\$2400 X 2 serves the HS/MS/Elem schools during the summer school hours
3120 <input type="button" value="v"/>	100 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	1 <input type="button" value="v"/>	Cafeteria Worker (Maudee Warren) for 2 years (\$11000 X 2 = \$22000) serves lunch to HS school year
1000 <input type="button" value="v"/>	200 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	1 <input type="button" value="v"/>	Fringe Benefits for Summer School Teachers and Intervention Teachers for 2 years X 25.0 HS/MS/Elem schools
1000 <input type="button" value="v"/>	200 <input type="button" value="v"/>	Elementary <input type="button" value="v"/>	1 <input type="button" value="v"/>	Fringe benefits for 4th-grade teacher for 2 years for FY23
2230 <input type="button" value="v"/>	200 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	2Ni <input type="button" value="v"/>	Fringe Benefits for District Virtual Director and Technology Director (25.05%)which serves
3120 <input type="button" value="v"/>	200 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	1 <input type="button" value="v"/>	Fringe Benefits for Cafeteria Workers which serves the HS/MS/Elem schools
1000 <input type="button" value="v"/>	400 <input type="button" value="v"/>	District or N/A <input type="button" value="v"/>	2J <input type="button" value="v"/>	Copier Contract for 2 years (Lakeland Office Supplies) (\$16,600 X 2) which serves the HS

Function Code	Object Code	Site Level	Use of Funds	Expenditure Description and Itemization
2620	400	Secondary	20	Roofing on the High School building, change the flat roof to a TPO Roof.
2620	400	Elementary	20	HVAC Units for 2 years (B&B Air) (15 AC Units X \$5000)
2620	400	Secondary	20	HVAC Units for 2 years (B&B Air) (5 AC Units X \$5000)
2620	400	Elementary	20	Elementary Exterior Window Replacement
2620	400	Secondary	20	High School Exterior Window Replacement
4620	400	District or N/A	20	Multi-Functional Building for Social Distancing of all Students and Teachers in the School community in need of a safe room which Fire Department has access
1000	500	Elementary	2K	Hot Spots (AT&T, Verizon) for 2 years (\$15750) for all school district
1000	500	Secondary	2K	Hot Spots (AT&T, Verizon) for 2 years (\$15750) for all school district
1000	500	Secondary	2K	Repair, Replacement, Upgrades of Chromebooks Annually for 2 years (\$20000)
1000	500	District or N/A	2K	District Fiber for Live Streaming Events and Activities
2620	500	District or N/A	2R	District Property Insurance for 2 years (\$90195 X 2) which covers the HS/MS/Elem school
2620	500	District or N/A	2R	District Auto Insurance for 2 years (\$3459 X 2) which covers the HS/MS/Elem schools
2620	500	District or N/A	2R	District Bus Insurance for 2 years (\$4852 X 2) which covers the HS/MS/Elem schools
2319	500	District or N/A	2R	Liability Insurance for District for 2 years (\$6504 X 2) which covers the HS/MS/Elem school
1000	600	Elementary	2K	Repair, Replacement, and Upgrade of Chromebooks Annually for 2 years (\$20000)
1000	600	Elementary	2K	Acellus Curriculum, GoGuardian, Edmentum for 2 years (\$48,000)
1000	600	Secondary	2K	Acellus Curriculum, GoGuardian, Edmentum for 2 years (\$48,000)
2660	600	Elementary	2E	Elementary Security System for Contact Tracing
2650	700	District or N/A	2R	Vehicle for transporting meals for students "Breakfast on The Go", meals for students at school boundaries, virtual students if needed, (\$30,000 X 1) which serves the HS/MS/Elem

Total Displayed: \$1,536,361.64

The maximum amount of Indirect Costs that may be taken and no Property is budgeted will be \$17,467.29

Determining Maximum Indirect Cost allowed

(A) Total Allocation Available for Budgeting	\$1,536,361.64	(F) Total budgeted	\$1,536,361.64
(B) Property Costs	\$30,000.00	(G) Budgeted Indirect Cost	0.00
(C) Allowable Direct Costs (A-B)	\$1,506,361.64	(H) Total Budget (F+G)	\$1,536,361.64
(D) Indirect Cost Rate %	1.1500		
(E) Maximum Indirect Cost (C*(D/1+D))	\$17,126.21	Remaining (A-H)	\$0.00