

Peabody (0229)

FY22 ESSER III Fund (Fund Code 119) Budget Worksheet

Total Allocation

\$7,515,052

Reservation of Funds to Address Learning Loss and Disproportionate Impact of COVID-19

Minimum funding (20% of total allocation) that must be used to address learning loss and disproportionate impact of COVID-19

20% of Total Allocation

\$1,503,011

TIP: All grant expenditures must be necessary, reasonable and allowable per the rules of each grant program.

- Please consult [DESE's ESSER webpage](#) for reminders on allowable expenses and references to more detailed guidance.

TIP: The "Total FTE" cannot exceed # of staff X 1.0 (one full-time staff person). If error, cell will turn red. See add'l info.

TIP: For information on MTRS calculations and payments, please consult DESE's [MTRS Quick Reference Guide](#).

TIP: Please budget at least this amount in the column, "How much of Total Expenditure addresses learning loss/disproportionate impacts of COVID-19?" (these expenditures are also included in Total Expenditures). If less than 20% is budgeted in the column below, the box to the left will turn red.

To determine FTE, divide total amount on budget line by total salary of staff on the line, then multiply by number of staff on that line. For example, 2 staff are paid \$80,000 each from the grant. Their total salaries from all sources amount to \$120,000 each. Divide 80,000 by 120,000 to get FTE per staff member (.67 FTE), then multiply by 2. The FTE for that line is 1.3 (round to the nearest tenth).

TIP: Use the "Comments" section (here and in EdGrants) to include **details** relating expenditures back to activities on the Implementation Plan and Use of Funds tabs.

Line Item Category: Select an option from the drop down menu.

Total Expenditures
(whole numbers)20% Reservation:
How Much of Total
Expenditure addresses
learning loss/disproportionate
impacts of COVID-19?
(whole numbers)

Primary Function

Comments

1	ADMINISTRATOR SALARIES:	# of staff	Total FTE	MTRS
	Other	1	1.00	<input checked="" type="checkbox"/>
	Other	1	1.00	<input checked="" type="checkbox"/>
	Other	2	2.00	<input checked="" type="checkbox"/>

SUB-TOTAL 4 4.00

2	INSTRUCTIONAL/PROF STAFF:	# of staff	Total FTE	MTRS
	Classroom Teachers	7	7.00	<input checked="" type="checkbox"/>
	Certified Specialist Teachers (providing individualized instruction)	8	8.00	<input checked="" type="checkbox"/>
	Guidance or School Adjustment Counselors, Social Workers	6	6.00	<input checked="" type="checkbox"/>
	Other	1	1.00	<input checked="" type="checkbox"/>
	Other	1	1.00	<input checked="" type="checkbox"/>
	Select One			<input type="checkbox"/>

SUB-TOTAL 23 23.00

3	SUPPORT STAFF SALARIES:	# of staff	Total FTE	MTRS
	Non-Clerical Paraprofessionals/Instructional Assistants	20	20.00	<input type="checkbox"/>
	Non-Clerical Paraprofessionals/Instructional Assistants	8	8.00	<input type="checkbox"/>
	Non-Clerical Paraprofessionals/Instructional Assistants	41	41.00	<input type="checkbox"/>

SUB-TOTAL 69 69.00

4	STIPENDS:	# of staff	Rate	Rate Type	MTRS
	Select One	Category: Select an option from		select	<input type="checkbox"/>
	Select One			select	<input type="checkbox"/>
	Select One			select	<input type="checkbox"/>
	Select One			select	<input type="checkbox"/>

SUB-TOTAL

5	FRINGE BENEFITS:
	5a MTRS (automatically calculated if MTRS box is checked above)
	5b Other
	Health Insurance
	Other Retirement Systems
	Federal Insurance Contributions Act (FICA)

SUB-TOTAL

6	CONTRACTUAL SERVICES:	Rate	Rate Type
	ants/Professional Development for Teachers & Suppo	\$45,000	flat
	Instructional Services	\$80,000	flat
	Other	\$50,000	flat
	ants/Professional Development for Teachers & Suppo	\$100,000	flat
	Select One		select
	Select One		select

SUB-TOTAL

Amount
\$ 216,342
\$ 273,851
\$ 535,700

\$ 1,025,893

Amount
\$ 937,482
\$ 1,485,285
\$ 824,160
\$ 103,070
\$ 53,060

\$ 3,403,057

Amount
\$ 347,032
\$ 80,000
\$ 904,048

\$ 1,331,080

Amount
\$ -
\$ -
\$ -
\$ -
\$ -Amount
\$ 398,606
\$ 400,000
\$ 400,000

\$ 798,606

Amount
\$ 90,000
\$ 160,000
\$ 100,000
\$ 100,000

\$ 450,000

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\$ 273,851
\$ 535,700

\$ 809,551

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\$ 1,485,285
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\$ 103,070
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\$ 100,000
\$ 100,000

\$ 450,000

Select from Drop Down List
Meeting unique needs of special student populations
Meeting unique needs of special student populations
Meeting unique needs of special student populations

Select from Drop Down List

activities re: maintaining district activities and continuing staff empl
Activities addressing learning loss
Providing mental health services and supports
Meeting unique needs of special student populations
activities re: maintaining district activities and continuing staff empl
Select One

Select from Drop Down List

Meeting unique needs of special student populations
Activities addressing learning loss
Meeting unique needs of special student populations

Select from Drop Down List

Select One
Select One
Select One
Select One

Brief Description

Estimated Health Insurance for added positions

Select from Drop Down List
Activities under ESSA, IDEA, Perkins or AEFLA
Activities addressing learning loss
Meeting unique needs of special student populations
Activities under ESSA, IDEA, Perkins or AEFLA
Select One
Select One

Select from Drop Down List

Budget Detail
Director of Early Childhood
Executive Director of Remote Learning and Community P
Director of English Language Education; Asst. Super. For

Budget Detail

3 SPED, 2 GenEd, 1 ELL Reading, 1 Reading (HMS)
Elementary Reading Teachers
3 School Adjustment Counselors; 3 School Psychologists
Educational Stability Liason
Technology Staff

Budget Detail

12 K paras; 8 elementary library tutors
Classroom Fellows
41 paraprofessionals (10 PVMHS, 31 HMS)

Budget Detail

Select One
Select One
Select One
Select One

Budget Detail

Estimated health insurance for added positions

Consultant for curriculum and instruction implementation
Science from Scientists
Translators to support communication between home and s
HQ PD on effective instruction, learning acceleration, and

Budget Detail

Budget Detail
High quality instructional materials for math and ELA
Mastery Connect Software for assessments and data
Software for PLA
Renaissance Assessment Platform

Budget Detail	

Budget Detail	

Budget Detail

Budget Detail

TOTAL FUNDS REQUESTED

DISCREPANCY: Difference between allocation and budgeted total, if any