

Peabody (0229)

FY22 ESSER III Fund (Fund Code 119) Budget Worksheet

Total Allocation	\$7,515,052
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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
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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
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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
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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
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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		
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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		
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6	CONTRACTUAL SERVICES:	Rate	Rate Type
	ants/Professional Development for Teachers & Supp	\$45,000	flat
	Instructional Services	\$80,000	flat
	Other	\$50,000	flat
	ants/Professional Development for Teachers & Supp	\$100,000	flat
	Select One		select
	Select One		select

SUB-TOTAL		
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Amount	\$ 216,342
	\$ 273,851
	\$ 535,700

Amount	\$ 273,851
	\$ 535,700

\$ 1,025,893

\$ 809,551

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

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

\$ 3,403,057

\$ 3,403,057

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

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

\$ 1,331,080

\$ 1,331,080

Amount	

Amount	

\$ -

\$ -

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

Amount	
	\$ 400,000

\$ 798,606

\$ -

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

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

\$ 450,000

\$ 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

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

Budget Detail
Estimated health insurance for added positions

Budget Detail
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

7 SUPPLIES AND MATERIALS:
Textbooks and Related Software/Media/Materials
Testing and Assessment Materials
Instructional Technology
Testing and Assessment Materials

Amount
\$ 256,416
\$ 80,000
\$ 60,000
\$ 110,000

Amount
\$ 256,416
\$ 80,000
\$ 60,000
\$ 110,000

Select from Drop Down List
Activities addressing learning loss
Activities addressing learning loss
quiring education technology for students to facilitate remote learn
Activities addressing learning loss

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

SUB-TOTAL

8 TRAVEL: (mileage, conference registration, courses, hotels, etc.)
Select One
Select One
Select One
Select One

Amount
\$ 506,416

Amount
\$ 506,416

Select from Drop Down List
Select One
Select One
Select One
Select One

Budget Detail

SUB-TOTAL

9 OTHER COSTS:
Select One
Select One
Select One
Select One
Select One
Select One

Amount
\$ -

Amount
\$ -

Select from Drop Down List
Select One
Select One
Select One
Select One
Select One
Select One

Budget Detail

SUB-TOTAL

(a) rate (%)			
(e.g., if 3.4%, enter 3.4)			
10 INDIRECT COSTS	3.4	(b) eligible allocation less indirect	\$7,267,942
		(c) maximum indirect allowed	\$247,110 (a x b)

Amount
\$ -

Amount
\$ -

Select from Drop Down List
Select One

Budget Detail

11 EQUIPMENT:
Items costing \$5,000+ per unit and having a useful life more than 1 year must be listed individually and described in Step 6.2, below (these expenditures are not eligible for recovery of indirect cost).

Amount
\$ -

Amount
\$ -

SUB-TOTAL

TIP: The discrepancy box will indicate whether you budgeted too much or too little of your allocation. **Positive numbers indicate you have budgeted too much** by the indicated amount, **(negative numbers) indicate that you have budgeted too little** by the indicated amount.

TOTAL FUNDS REQUESTED

\$ 7,515,052	\$ 6,500,104
	\$ 4,997,093

DISCREPANCY: Difference between allocation and budgeted total, if any