

New Services - Personnel Tied to ELO Plan (expanded learning opportunities) and ESSER II/ESSER III.

- Share as addendum with ELO Plan
- Provide links in the ELO Plan, where needed
- Clear tracking of the positions and length of time
- Provide updates to Governing Board on a quarterly basis and prepare for PKS in applicable school year, unless another funding source is found
- This approach follows the guidance of CSBA, School Services and FCMAT - avoid the use of one-time funds for ongoing expenses, but if you must, carefully track and monitor with absolute transparency that the positions are of limited duration
- This chart only refers to positions that will be created and does not include additional hours, professional development, timesheet work

Position	# of FTE	Bargaining Group	Funding 21/22		Funding 22/23		Funding 23/24	
Paraprofessionals	41.0 (or additional hours)	CSEA	\$1,580,000	ELO				
SEL Paraprofessionals	4.0	CSEA	\$156,000	ELO				
Reading SEA's	4.0	CSEA	\$156,000	ELO				
Net Tech I	2.0	Teamsters	\$189,000	IP	\$189,000	ESSER III		
Food Service staff	Additional positions TBD	Teamsters	\$250,000	IP				
Virtual Academy Program Office Manager/Secretary	.5	CST	\$40,000	ESSER II				
Fiscal Analyst	1.0	CST	\$90,000	ESSER II	\$94,000	ESSER III		
Counselors	4.0	MDEA	\$364,000	ELO	\$375,000	ESSER III		
SEL Counselors	2.0	MDEA	\$182,400	ELO				
AVID Coordinators	1.8	MDEA	\$164,000	ELO				

	(.2 at 9 sites)							
Foster/HOPE intervention teacher	1.0	MDEA	\$91,200	ELO	\$94,000	ESSER III	\$96,000	ESSER III
Lindamood Bell teachers	4.0	MDEA	\$364,000	ELO				
Secondary credit recovery teachers	5.6	MDEA	\$510,720	ELO				
AD - one year of 1 additional prep	1.0	MDEA	\$91,800	ESSER II/ IP				
Virtual Academy teachers	4.0	MDEA	\$364,800	ESSER II				
Database administrator	1.0	DMA	\$137,000	ELO	\$140,000	ESSER III	\$145,000	ESSER III
Asst Director - Foster/ HOPE	1.0	DMA	\$137,000	ELO	\$140,000	ESSER III	\$145,000	ESSER III
Program Specialist - Ed Tech	1.0	DMA	\$137,000	ELO	\$140,000	ESSER III		
Social Work Specialist	1.0	DMA	\$125,000	ELO				

ELO = Expanded Learning Opportunities Grant

IP = In Person Grant

ESSER II and ESSER III - federal funding