

<u>Project</u>	<u>Annual Cost</u>	<u>Description</u>
Hourly employee wage increase	1,940,000	Increase for retention and recruitment to address significant labor shortage
Teaching, coaching and Academic Intervention Support	930,000	Academic support to address pandemic driven learning loss
Tutoring and Social Emotional Learning supports	795,000	Mental health and academic support
Enhanced summer and remote learning	680,000	Extended academic support opportunities
Annual Stimulus Funds Usage	<u>4,345,000</u>	

**Rush-Henrietta Central School District  
Federal Stimulus Funds Use  
2022-2024**

<u>Project</u>	<u>Annual Cost</u>	<u>Funding Source</u>		<u>Description</u>
ENL Summer Program w/ Transportation	120,000	CRRSA	GEER2	Support ELL students
Continuation of Remote Learning Academy	120,000	CRRSA	90% LEA ESSER 2	operating schools and meeting the needs of students
Bus driver rate and minimum wage increases to attract and	1,450,000	CRRSA	90% LEA ESSER 2	operating schools and meeting the needs of students
Security camera placement project	30,000	CRRSA	Discret. ESSR2	safely returning students to in-person instruction
High School Youth Assistant to support conducive learning	50,000	CRRSA	Discret. ESSR2	safely returning students to in-person instruction
Overtime for disinfecting/cleaning	50,000	CRRSA	Discret. ESSR2	safely returning students to in-person instruction
UofR contract for elementary social/emotional support	65,000	CRRSA	90% LEA ESSER 2	operating schools and meeting the needs of students
Expanded Special Ed ESY program	140,000	CRRSA	90% LEA ESSER 2	operating schools and meeting the needs of students
HVAC - increase MERV rating of filters and more frequent r	50,000	CRRSA	90% LEA ESSER 2	safely returning students to in-person instruction, supporting early childhood education; operating
Hourly rate increases to attract and retain employees	490,000	ARP	90% LEA ESSER	operating schools and meeting the needs of students
High Impact Tutoring (Elementary - hourly and Secondary -	200,000	ARP	1% After School	learning loss, after school, evidence based extended learning program
Academic Interventions	250,000	ARP	5% Learning Loss	address learning loss, eliminate achievement gap, support ELL & SPED students
Innovative Safe Learning Spaces (technology)	300,000	ARP	90% LEA ESSER	Implement evidence based strategies to meet SEL and academic needs
Summer Learning Program	250,000	ARP	1% Summer Enrich.	learning loss, evidence based summer school
Instructional Coaches - add .5 Math Coach at each Primary	160,000	ARP	90% LEA ESSER	learning loss, develop evidence based learning programs
AIS support - add .5 math AIS at each primary	160,000	ARP	90% LEA ESSER	learning loss, develop evidence based learning programs
Counselors - add .5 counselor at each primary	160,000	ARP	90% LEA ESSER	learning loss, develop evidence based learning programs
AIS support - add 1.0 math AIS at Intermediate level	80,000	ARP	90% LEA ESSER	learning loss, develop evidence based learning programs
Additional Assistant Principal to provide SEL support	120,000	ARP	90% LEA ESSER	Implement evidence based strategies to meet SEL and academic needs
Human Resources clerk to assist with hiring / retention acti	55,000	ARP	90% LEA ESSER	operating schools and meeting the needs of students
Summer work days - SEL	18,000	ARP	90% LEA ESSER	Implement evidence based strategies to meet SEL and academic needs
TCI Inservice summer training for Special Ed teachers	20,000	ARP	5% Learning Loss	eliminate achievement gap, support SPED students
Natural Helpers	7,000	ARP	90% LEA ESSER	Students assisting other students experiencing social/emotional issues
Annual Stimulus Funds Usage	4,345,000	Years to Use Total Stimulus Funds		
		2.8	12,341,102	