

22-23 Projected ESSER Spending

Category	Amount	Comments
Summer Academic/Enrichment Camps	\$113,824	
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$45,000	Teacher salaries (Full Day Kindergarten, RELA, Math, ELD)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$10,000	Teacher benefits (Full Day Kindergarten, RELA, Math, ELD)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$20,000	Supplies (Full Day Kindergarten, RELA, Math, ELD)
1400 - Other Instructional Programs – Elementary / Secondary	\$38,824	Afterschool Program Staff Salaries
Student Support Services	\$15,000	
2100 - SUPPORT SERVICES – STUDENTS	\$5,000	Curriculum materials for school counselors to be used for individual, group and classroom instruction/school counseling
2000 - SUPPORT SERVICES	\$10,000	Professional Development for school counselors to be used for individual, group and classroom instruction/school counseling
Interventions & Supports - Special Ed	\$1,172,824	
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$38,824	Purchased Professional and Technical Services; salaries and services to the Bucks County Intermediate Unit for Extended School Year Services.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$250,000	Multi-Tiered Systems of Support (MTSS)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$10,000	ELL Interventions 2022-2023
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$216,000	School Psychologist for two years: Due to the increased number of students needing psychoeducational evaluations for mental health and learning concerns, an additional school psychologist will be needed to ensure that evaluations are completed according to state mandated timelines.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$156,000	Registered Behavior Technician for two years: Due to lack of socialization and in person learning at the preschool level, students entering kindergarten through the early intervention process are in need of this level of support for our Emotional Support Program at Pfaff Elementary School.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$94,000	Speech Language Pathologist (.5) for year two (2022-2023) for one year: Due to lack of socialization and virtual education, student's language skills are at risk and we need to provide interventions before evaluating and identifying them for special education supports and services. By lowering the caseload of the speech and language therapists, they would be able to provide interventions to at risk students and students in full day kindergarten.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$216,000	1 Social Worker and 1 Virtual Certified Counselor (2.0) per year for one years (2022-2023): Due to the increased mental health needs of our students, we need an additional layer of support. The virtual counselor will provide individual and group sessions.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$20,000	Online Progress Monitoring Tool and Teacher Training per year for one years. (2022-2023) In order to track and close the gap on learning loss, an online program is needed to assist with data collection and tracking.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$50,000	Elementary, MS and HS Math Intervention Program and Teacher Training: This program will help to close the learning gaps of struggling students.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$122,000	Board Certified Behavior Analyst (1.0) for one year (2022-2023). This position will help support our students who are struggling with attendance, provide in-home support and parent training. Given that there will be more students in school, new behaviors may arise and having additional support to work with teachers, staff, parents and students will help address behaviors and learning loss.
Interventions & Supports - Reg Ed	\$981,793	
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$688,000	(FDK Roll-out, Supports, Supplies)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$100,000	Continuity of Education - Virtual Model 2022-2023
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$50,000	Continuity of Education - Virtual Model 2022-2023 Teacher on special assignment who will facilitate, instruct, and manage the virtual content and instructional services.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$100,000	Literacy Interventions to address academic gaps - 2022-2023
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$23,793	Math Interventions to address academic gaps and learning loss (2022-2023)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$20,000	Teacher Ipad's to support Online Progress Monitoring
Total 22-23 Projected ESSER Spending	\$2,283,441	