

ESSER Funds Budget

Waterbury School District (151-000) Public School District - FY 2020 - ESSER Funds - Rev 1 - ESSER Funds

Object	Total
100 - Personal Services > Salaries	\$1,248,015.60
200 - Personal Services > Employee Benefits	\$0.00
300 - Purchased Professional and Technical Services	\$476,067.30
400 - Purchased Property Services	\$0.00
500 - Other Purchased Services	\$967,949.61
600 - Supplies	\$2,127,174.37
700 - Property	\$4,575,312.12
800 - Debt Service and Miscellaneous	\$0.00
917 - Indirect Costs	\$0.00
Total	\$9,394,519.00
Allocation	\$9,394,519.00
Remaining	\$0.00

Budget Detail

Waterbury School District (151-000) Public School District - FY 2020 - ESSER Funds - Rev 1 - ESSER Funds

100 - Personal Services > Salaries - \$1,248,015.60 ▼

Budget Detail		Narrative Description
Object:	100 - Personal Services > Salaries	<p>Maintainers (15) -Temporary - assisting current maintenance staff to maintain the cleanliness and to prepare school buildings for a safe and healthy environment for students and staff.</p> <p>Public Health Aides (15) - Temporary - to provide a Health Aide at each school to assist the School Nurse in the building.</p> <p>Substitute Teachers (36) Temporary - To provide school building additional academic support for increased absences related to COVID 19</p>
Purpose:	01 - Public School Activities	
LEA / School:	Waterbury School District (151-000)	
Quantity:	1.00	
Cost:	\$1,215,000.00	
Line Item Total:	\$1,215,000.00	
Object:	100 - Personal Services > Salaries	<p>2 Part time Custodians to clean and sanitize buildings-40 weeks.</p>
Purpose:	02 - Private School Activities	
LEA / School:	Sacred Heart High (151-6421)	
Quantity:	1.00	
Cost:	\$28,000.00	
Line Item Total:	\$28,000.00	
Object:	100 - Personal Services > Salaries	<p>Part-time custodian for extra cleaning for 260 hours at \$15.21/hr.</p>

Purpose:	02 - Private School Activities	
LEA / School:	Our Lady of Mount Carmel-Waterbury (151-0221)	
Quantity:	1.00	
Cost:	\$3,954.60	
Line Item Total:	\$3,954.60	
Object:	100 - Personal Services > Salaries	Part-time custodian for extra cleaning
Purpose:	02 - Private School Activities	
LEA / School:	Catholic Academy of Waterbury (151-2121)	
Quantity:	1.00	
Cost:	\$1,061.00	
Line Item Total:	\$1,061.00	
Total for 100 - Personal Services > Salaries:		\$1,248,015.60
Total for all other Objects:		\$8,146,503.40
Total for all Objects:		\$9,394,519.00
Allocation:		\$9,394,519.00
Remaining:		\$0.00

Budget Detail

Waterbury School District (151-000) Public School District - FY 2020 - ESSER Funds - Rev 1 - ESSER Funds

300 - Purchased Professional and Technical Services - \$476,067.30 ▼

Budget Detail		Narrative Description
Object:	300 - Purchased Professional and Technical Services	Social Emotional Learning (SEL) Support - Promote additional social emotional services for wellness through treatment and support services for educators, students and families identified during the pandemic and current school year.
Purpose:	01 - Public School Activities	
LEA / School:	Waterbury School District (151-000)	
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	
Object:	300 - Purchased Professional and Technical Services	Air conditioning system to maintain the flow and decreasing transmission in indoor spaces by increasing the rate of air change, decreasing recirculation of air and increasing the use of outdoor air.
Purpose:	02 - Private School Activities	
LEA / School:	Yeshiva Ktana of Waterbury (151-1721)	
Quantity:	1.00	
Cost:	\$194,937.95	
Line Item Total:	\$194,937.95	
Object:	300 - Purchased Professional and Technical Services	Cleaning services for 37 weeks.

<p>Purpose: 02 - Private School Activities</p> <p>LEA / School: Holy Cross High School (151-6121)</p> <p>Quantity: 1.00</p> <p>Cost: \$54,287.00</p> <p>Line Item Total: \$54,287.00</p>	<p>Full Service Fogging if confirmed case(s) of COVID-19 NOTE: Emergency only.</p> <p>Rental space to store excess desks to ensure proper Social Distancing.</p>
<p>Object: 300 - Purchased Professional and Technical Services</p> <p>Purpose: 02 - Private School Activities</p> <p>LEA / School: Catholic Academy of Waterbury (151-2121)</p> <p>Quantity: 1.00</p> <p>Cost: \$44,545.00</p> <p>Line Item Total: \$44,545.00</p>	<p>Additional cleaning services for 37 weeks including a weekly COVID-19 specific disinfecting. Once a week, an Electrostatic spray disinfection will be performed in all classrooms(desks, furniture), touch points throughout the school, lockers and restrooms. This provides for hospital grade disinfection.</p>
<p>Object: 300 - Purchased Professional and Technical Services</p> <p>Purpose: 02 - Private School Activities</p> <p>LEA / School: Sacred Heart High (151-6421)</p> <p>Quantity: 1.00</p> <p>Cost: \$13,657.00</p> <p>Line Item Total: \$13,657.00</p>	<p>Installation of door access controller, wiring and retrofitting of existing doors for COVID-19 Contract tracing.</p> <p>Supplemental Internet connection is required to increase the bandwidth at the school as increased bandwidth is required to support the increased streaming via Microsoft Teams.</p> <p>Remote access is required for distance learning students to access computer lab workstation for distance learning.</p>

Total:	Installation of computers and configuration of remote access for distance learning for Science Lab	
Object:	300 - Purchased Professional and Technical Services	
Purpose:	02 - Private School Activities	
LEA / School:	Children's Community School (151-1221)	
Quantity:		1.00
Cost:		\$11,809.01
Line Item Total:		\$11,809.01
Object:	300 - Purchased Professional and Technical Services	
Purpose:	02 - Private School Activities	
LEA / School:	Our Lady of Mount Carmel-Waterbury (151-0221)	
Quantity:		1.00
Cost:		\$6,831.34
Line Item Total:		\$6,831.34
Total for 300 - Purchased Professional and Technical Services:		\$476,067.30
Total for all other Objects:		\$8,918,451.70
Total for all Objects:		\$9,394,519.00

Electrician to upgrade the electrical box and wiring to accommodate air conditioners.

Installation of partitions for classrooms and offices as an added protection to prevent spread of COVID-19 (materials and labor).

Allocation: \$9,394,519.00

Remaining: \$0.00

Budget Detail

Waterbury School District (151-000) Public School District - FY 2020 - ESSER Funds - Rev 1 - ESSER Funds

500 - Other Purchased Services - \$967,949.61 ▼

Budget Detail		Narrative Description
Object:	500 - Other Purchased Services	<p>Technology Software to assist in our districts Hybrid Learning Model for In-person & Distance learners. Go Guardian Filtering Software for student devices; Absolute Tracking Software for student devices; Device Accidental Protection Plan; Google Device Management License; Inventory Management Software to track devices.</p>
Purpose:	01 - Public School Activities	
LEA / School:	Waterbury School District (151-000)	
Quantity:	1.00	
Cost:	\$551,797.00	
Line Item Total:	\$551,797.00	
Object:	500 - Other Purchased Services	<p>Transportation for Extended Day Programs</p> <p>Instructional academic and enrichment support in extended day programs based on the Hybrid Learning Model. The programs are designed to support differentiated instruction in an after school setting.</p>
Purpose:	01 - Public School Activities	
LEA / School:	Waterbury School District (151-000)	
Quantity:	1.00	
Cost:	\$360,294.14	
Line Item Total:	\$360,294.14	
Object:	500 - Other Purchased Services	<p>Google certification for all school staff to help others transform classrooms with technology. Also to successfully integrate a wider range of Google Education tools and other technologies in order to transform their teaching practice.</p>
Purpose:	01 - Public School Activities	
LEA / School:	Waterbury School District (151-000)	

School: 000)	
Quantity:	1.00
Cost:	\$10,000.00
Line Item Total:	\$10,000.00
Object: 500 - Other Purchased Services	Eduscape Google Training 10 Virtual Coaching Sessions
Purpose: 02 - Private School Activities	
LEA / School: Children's Community School (151-1221)	
Quantity:	1.00
Cost:	\$22,005.00
Line Item Total:	\$22,005.00
Object: 500 - Other Purchased Services	Renewal of SIS Platform through PowerSchool.
Purpose: 02 - Private School Activities	TurnItIn School Monitoring software.
LEA / School: Holy Cross High School (151-6121)	
Quantity:	1.00
Cost:	\$10,752.50
Line Item Total:	\$10,752.50
Object: 500 - Other Purchased Services	Purchase of unlimited School License of Lexia for students to enhance and engage their math skills.
Purpose: 02 - Private School Activities	

LEA / School:	Our Lady of Mount Carmel-Waterbury (151-0221)	
Quantity:	1.00	
Cost:	\$9,900.00	
Line Item Total:	\$9,900.00	
Object:	500 - Other Purchased Services	Install power to two science lab rooms which will help students access and improve instruction and student engagement in science.
Purpose:	02 - Private School Activities	
LEA / School:	Sacred Heart Middle School (151-2221)	
Quantity:	1.00	
Cost:	\$2,420.97	
Line Item Total:	\$2,420.97	
Object:	500 - Other Purchased Services	Google Education Licenses that will allow students to access work for classes(reports, projects, videos, simulations), collaborate on group work through Google apps such as Docs, Sleds and Sheets, communicate wit their classmate for group work, communicate with their teacher to ask questions and submit work, joining their synchronous Zoom classes, take online exams(AP, general grade level tests) and research for classes using the built-in safe filtering system.
Purpose:	02 - Private School Activities	
LEA / School:	Bais Yaakov of Waterbury (151-0321)	
Quantity:	1.00	
Cost:	\$780.00	
Line Item Total:	\$780.00	
Total for 500 - Other Purchased Services:		\$967,949.61

Total for all other Objects:	\$8,426,569.39
Total for all Objects:	\$9,394,519.00
Allocation:	\$9,394,519.00
Remaining:	\$0.00

Budget Detail

Waterbury School District (151-000) Public School District - FY 2020 - ESSER Funds - Rev 1 - ESSER Funds

600 - Supplies - \$2,127,174.37 ▼

Budget Detail

Narrative Description

Object:	600 - Supplies
Purpose:	01 - Public School Activities
LEA / School:	Waterbury School District (151-000)
Quantity:	1.00
Cost:	\$1,235,682.00
Line Item Total:	\$1,235,682.00

PPE - Masks, Gloves, Face shields; Convert air filters to CDC standards; Water coolers with bottle fillers; Plexiglass barriers in school's main office; Hand washing soap and paper towels; Microfiber cloths, disinfectant cleaners; No touch thermometers and batteries; Hand sanitizers; Mobile sinks; COVID 19 Signage;

PPE being purchased to ensure the highest level of safety, prevention, and maintenance possible.

Object:	600 - Supplies
Purpose:	01 - Public School Activities
LEA / School:	Waterbury School District (151-000)
Quantity:	1.00
Cost:	\$534,500.00
Line Item Total:	\$534,500.00

Technology Supplies to assist instructional teachers and students with learning devices.
 Chromebook batteries and chargers; Chromebook bags; Wireless headphone devices for instructional teachers and wired headphones for students;

Technology to assist in building safety and communications - Two way radios devices for school building staff.

Object:	600 - Supplies
Purpose:	01 - Public School Activities
LEA / School:	Waterbury School District (151-000)

Special Education Supplies - Individualized sensory tools and supplies to assist student with special services in the Hybrid Learning Model

School:	000)	English Learners supplies - Additional consumable instructional supplies and supplementary materials that support English Learners as they develop linguistically and academically.
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	
Object:	600 - Supplies	Headsets for teachers and staff to conduct Microsoft Teams Meeting with students and parents. Cleaning and sanitizing supplies, desk shields for high contact traffic areas(reception area, guidance office, cafeteria classroom teacher desks. Air purifiers will be purchased for classrooms and offices with poor ventilation. Computer monitor for administrative use for remote in-school and team meetings and conferencing.
Purpose:	02 - Private School Activities	
LEA / School:	Sacred Heart High (151-6421)	
Quantity:	1.00	
Cost:	\$66,426.94	
Line Item Total:	\$66,426.94	
Object:	600 - Supplies	Cleaning and sanitizing products, hand soap, hand sanitizer, paper towels, toilet paper, garbage bags to better clean/sanitize touchpoints. Chromebook accessories: covers, mice and earphones with microphones for students to use in class and distance learning. WiFi extenders to ensure connectivity for faculty and student use during distance learning. Dry Erase boards for faculty to use in-home during distance learning and in the classroom. Allows faculty if/when to remotely demonstrate or detail educational curriculum outside of the normal classroom
Purpose:	02 - Private School Activities	
LEA / School:	Holy Cross High School (151-6121)	
Quantity:	1.00	
Cost:	\$45,142.85	
Line Item Total:	\$45,142.85	

environment. Includes purchase of markers.

Laptop chargers for faculty to ensure fast transition from school to at home use with the need to purchase docking stations during distance learning.

Wireless keyboards and mice for faculty and students in need of a larger keyboard during distance learning.

USB condenser microphones for teachers to use during in-class and distance learning to allow students to clearly hear instruction.

Non-contact water bottle filling stations to replace current bubblers in the school.

Box fans to ensure air movement in building during cleaning to avoid build up of chemicals in the air.

Video conferencing units for faculty for daily ZOOM classroom instruction and private office hours for students needing extra help. This unit allow the each to move about the space in which learning is taking place and still be able to video conference with out interruption. Laptop cameras and microphones do not allow for this.

Televisions for use in the classrooms and Digital Learning Centers to ensure students can participate in online presentations. Mobile TV carts.

Object: 600 - Supplies

Purpose: 02 - Private School Activities

LEA / School: Sacred Heart Middle School (151-2221)

Individual supplies for Art to prevent the possible cross contamination of the COVID-19 virus. Each student would receive an art box that includes basic art tool to use during the school year.

Individual copies of books and supplies to prevent cross

Quantity:	1.00	contamination from shared materials.
Cost:	\$32,384.00	Window film to reduce the heat build up in classrooms on south side of building.
Line Item Total:	\$32,384.00	Facial masks, cleaning and sanitizing supplies for the school year.
Object:	600 - Supplies	Products will be purchased to sanitize the school along with hand protection for the teachers. Wipes for the students to clean desks and hand sanitizer will also be purchased.
Purpose:	02 - Private School Activities	
LEA / School:	Our Lady of Mount Carmel-Waterbury (151-0221)	
Quantity:	1.00	16 10,000 BTU Air conditioners for each classroom.
Cost:	\$20,527.06	PPE Supplies
Line Item Total:	\$20,527.06	
Object:	600 - Supplies	Cleaning solutions, social distancing markings, hand sanitizer, thermometers. Cameras, speaker systems and stands for classrooms to use in remote learning. Individual consumable products for students to promote social distancing and prevention of spread of COVID-19
Purpose:	02 - Private School Activities	
LEA / School:	Yeshiva Ktana of Waterbury (151-1721)	
Quantity:	1.00	
Cost:	\$13,499.45	
Line Item Total:	\$13,499.45	
Object:	600 - Supplies	A supply of PPE (face shield, face masks, gloves) is being purchased for staff and students who do not bring their own PPE to school, making safe practices accessible to all Catholic Academy
Purpose:	02 - Private School Activities	
LEA / School:	Catholic Academy of Waterbury	

School: (151-2121) Quantity: 1.00 Cost: \$12,540.19 Line Item Total: \$12,540.19	<p>stakeholders.</p> <p>Signage to ensure clear directions are heeded by all school stakeholders in order to remain safe in school(directionality signs, sanitizer station signs, etc. Hand sanitizer, dispenser, and touchless infrared thermometers are also being purchased to ensure the highest level of safety, prevention and maintenance possible.</p> <p>Bulk sanitizing wipes will be purchased for sanitizing classroom and office spaces in addition to cleaning company's services.</p> <p>Physical Education and before/after care equipment will be purchased to safely travel among grade level cohorts. This will allow each cohort its respective materials, which will be sanitized daily A single, heavy-duty mesh equipment bag is also being purchased for each cohort's material to be stored.</p>
Object: 600 - Supplies Purpose: 02 - Private School Activities LEA / School: Alpha & Omega Christian Academy (151-1621) Quantity: 1.00 Cost: \$10,347.42 Line Item Total: \$10,347.42	<p>No touch infrared thermometers, touchless hand sanitizer dispensers, hand sanitizer indoor floor decals, antimicrobial hand wash, paper towels, face masks.</p>
Object: 600 - Supplies Purpose: 02 - Private School Activities LEA / School: Bais Yaakov of Waterbury (151-0321)	<p>Monitor and keyboard/mouse combination allows Chromeboxes to be used under the school education license for school or home office set up for academic work and planning remotely. Techtubs will allow for secure storage for Chromebooks during in-person learning and breaks.</p>

Quantity:	1.00	Hand sanitizer dispensers/refill and hand soap to aid in the prevention of the spread of COVID-19
Cost:	\$3,624.46	
Line Item Total:	\$3,624.46	
Object:	600 - Supplies	Social Emotional materials for Certified School Counselor to assist students with Social Emotional Learning.
Purpose:	02 - Private School Activities	
LEA / School:	Children's Community School (151-1221)	
Quantity:	1.00	
Cost:	\$2,500.00	
Line Item Total:	\$2,500.00	
Total for 600 - Supplies:		\$2,127,174.37
Total for all other Objects:		\$7,267,344.63
Total for all Objects:		\$9,394,519.00
Allocation:		\$9,394,519.00
Remaining:		\$0.00

Budget Detail

Waterbury School District (151-000) Public School District - FY 2020 - ESSER Funds - Rev 1 - ESSER Funds

700 - Property - \$4,575,312.12 ▼

Budget Detail		Narrative Description
Object:	700 - Property	<p>Purchase of education technology to support our Hybrid Learning Model and enhance the overall teaching and learning capabilities of each classroom.</p> <p>Wireless Access points for accessibility to WIFI throughout the district; Installation of network switches and wireless controllers for access points.</p> <p>Laptops for Instructional Staff -to support the Hybrid Learning Model and ensure that teachers have the technological tools needed to provide quality education in this new learning environment.</p> <p>Chromebooks - To support a 1:1 device initiative that all students have adequate technology for In-person and distance learning.</p> <p>Chromebook Laptop Carts - Charging stations to support the 1:1 devices.</p>
Purpose:	01 - Public School Activities	
LEA / School:	Waterbury School District (151-000)	
Quantity:	1.00	
Cost:	\$4,255,037.16	
Line Item Total:	\$4,255,037.16	
Object:	700 - Property	<p>Chromebooks for students-distance learning.</p> <p>iPad Pro devices for art department to allow for better video recording of lessons and use of apps for instruction of different mediums.</p> <p>Laptops for faculty and staff to use in distance learning.</p>
Purpose:	02 - Private School Activities	
LEA / School:	Holy Cross High School (151-6121)	
Quantity:	1.00	
Cost:	\$85,478.00	

Line Item Total:	\$85,478.00	
Object:	700 - Property	<p>Purchase on-site and remote-instruction hardware to equip all current classrooms, gymnasium and cafeteria(as overflow classrooms) with the ability to live stream instruction and to enhance the overall teaching and learning capabilities of each classroom. These items include Smart boards and ceiling cameras. Purchasing 36 chrome books at \$429/ea</p>
Purpose:	02 - Private School Activities	
LEA / School:	Catholic Academy of Waterbury (151-2121)	
Quantity:	1.00	
Cost:	\$75,429.63	
Line Item Total:	\$75,429.63	
Object:	700 - Property	<p>Update Smartboards to enhance virtual student learners.</p> <p>Add additional units of the current version of Chromebooks to be able to provide a working station for virtual learners and for use by students in the event of a future closure.</p>
Purpose:	02 - Private School Activities	
LEA / School:	Our Lady of Mount Carmel-Waterbury (151-0221)	
Quantity:	1.00	
Cost:	\$74,490.00	
Line Item Total:	\$74,490.00	
Object:	700 - Property	<p>HD Projectors and Smartboards/whiteboards for remote learning.</p> <p>Tablets for teachers to broadcast to students and during remote learning.</p> <p>Desktop computers for Science Labs to support Hybrid and distance learning.</p>
Purpose:	02 - Private School Activities	
LEA / School:	Sacred Heart High (151-6421)	
Quantity:	1.00	
Cost:		

		\$56,063.81	Scanners to allow teachers and staff to scan documents needed by students learning remotely.
Line Item Total:		\$56,063.81	
Object:	700 - Property		Chomrebooks for remote learning.
Purpose:	02 - Private School Activities		
LEA / School:	Bais Yaakov of Waterbury (151-0321)		
Quantity:	1.00		
Cost:	\$10,176.00		
Line Item Total:	\$10,176.00		
Object:	700 - Property		Laptops and Smartboards to be used in remote teaching.
Purpose:	02 - Private School Activities		
LEA / School:	Yeshiva Ktana of Waterbury (151-1721)		
Quantity:	1.00		
Cost:	\$9,799.15		
Line Item Total:	\$9,799.15		
Object:	700 - Property		iPad Pro, Apple Penci, Magic Keyboard and Apple Care+ for Principal and Pre K Director and two teachers in classroom to communicate to homes. This allow the administrator to help support teachers with distance learning.
Purpose:	02 - Private School Activities		Chomrebooks, desk tops and devices.
LEA / School:	Children's Community School (151-1221)		
Quantity:			

	1.00	
Cost:	\$8,838.37	
Line Item Total:	\$8,838.37	
		Total for 700 - Property:
		\$4,575,312.12
		Total for all other Objects:
		\$4,819,206.88
		Total for all Objects:
		\$9,394,519.00
		Allocation:
		\$9,394,519.00
		Remaining:
		\$0.00