

ESSER Committee Meeting
February 1, 2022 5:00 PM
Central Services Board Room

1. Call to Order - Mr. Jim Inman
2. Moment of Silence/Pledge - Mr. Jim Inman
3. Elect a Chairman
4. Approval of Committee Minutes
5. Architectural/Engineering Services for ESSER 2.0 Capital Projects
6. ESSER 3.0 Budget
7. Other Discussion
8. Adjournment

Budget

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost

Total Contributing to Indirect Cost | \$4,683,645.00

Indirect Cost Rate | 20.11%

Maximum Allowed for Indirect Cost | \$784,182.00

Account Number	Total
71100 - Regular Instruction Program	\$4,737,825.00
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$0.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$21,700.00
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$0.00
72260 - Support Services/Adult Education Program	\$0.00

72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$74,120.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$0.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
73300 - Community Services	\$0.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$10,303,973.41
99100 - Transfers Out	\$0.00
	Total \$15,137,618.41
	Adjusted Allocation \$15,137,618.41
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71100 - Regular Instruction Program - \$4,737,825.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 189 - Other Salaries & Wages</p> <p>Focus Area: Addressing Learning Loss: Coordinat</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$1,500,000.00</p> <p>Line Item Total: \$1,500,000.00</p>	<p>This line item 71100-189 Other Salaries and Wages provides salary funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$1,500,000.00 to address learning loss due to the Covid 19 Pandemic. This was a focus of the Community Engagement Needs Assessment. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item: 198 - Non-certified Substitute Teachers</p>	<p>This 71100-198 Non-certified Substitute Teachers line item will provide funding in the amount of \$200,000.00 to pay for substitutes teachers in FY22, FY23, and FY24 that are needed due to Covid 19. This allocation is reasonable,</p>

Number:	
Focus Area:	Conducting Other Necessary Activities
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$200,000.00
Line Item Total:	\$200,000.00

allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item Number:	201 - Social Security
Focus Area:	Addressing Learning Loss Coordinat
School Type:	Traditional Public School
Optional Program Code:	
Location	Cumberland County (180)

This line item 71100-201 Social Security provides Social Security and Medicare funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$108,025.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$108,025.00
Line Item Total:	\$108,025.00

Account Number:	71100 - Regular Instruction Program
Line Item Number:	204 - State Retirement
Focus Area:	Addressing Learning Loss: Coordinat
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$145,500.00
Line Item Total:	\$145,500.00

This line item 71100-204 State Retirement provides retirement funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$145,500.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item	206 - Life Insurance

This line item 71100-206 Life Insurance provides life insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$29,700.00 to address learning loss due to the Covid 19

Number:

Focus Area:

Addressing Learning Loss: Coordinator

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$29,700.00

Line Item Total: \$29,700.00

Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 71100 - Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Focus Area:

Addressing Learning Loss: Coordinator

School Type:

Traditional Public School

Optional Program Code:

Location: Cumberland County (180)

This line item 71100-207 Medical Insurance provides medical insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$390,000.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$390,000.00
Line Item Total:	\$390,000.00

Account Number:	71100 - Regular Instruction Program
Line Item Number:	208 - Dental Insurance
Focus Area:	Addressing Learning Loss Coordinat
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$9,000.00
Line Item Total:	\$9,000.00

This line item 71100-208 Dental Insurance provides dental insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$9,000.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item	210 - Unemployment Compensation

This line item 71100-210 Unemployment Compensation provides unemployment benefits funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$32,800.00 to address learning

Number:

Focus Area:

Addressing Learning Loss Coordinator

School Type:

Traditional Public School

Optional Program Code:

Location Code:

Cumberland County (180)

Quantity:

1.00

Cost:

\$32,800.00

Line Item Total:

\$32,800.00

loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:

71100 - Regular Instruction Program

Line Item Number:

299 - Other Fringe Benefits

Focus Area:

Addressing Learning Loss Coordinator

School Type:

Traditional Public School

Optional Program Code:

Location

Cumberland County (180)

This line item 71100-209 Other Fringe Benefits provides Workmans Compensation funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$2,800.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:		
Quantity:	1.00	
Cost:	\$2,800.00	
Line Item Total:	\$2,800.00	

Account Number:	71100 - Regular Instruction Program
Line Item Number:	399 - Other Contracted Services
Focus Area:	Addressing the Unique Needs of Spec
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$200,000.00
Line Item Total:	\$200,000.00

This 71100-399 Other Contracted Services line item provides funding in the amount of \$200,000.00 to address the needs of our special populations. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item	429 - Instructional Supplies & Materials

This 71100-429 Instructional Supplies & Materials will fund instructional materials needed to address learning loss due to the Covid 19 Pandemic in the amount of \$150,000.00. These materials may include, but not be limited to: the IXL Learning

Number:

Focus Area:

Addressing Learning Loss, Coordinat

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity:

1.00

Cost:

\$150,000.00

Line Item Total:

\$150,000.00

Program, the Lexia Learning Program, a Calculator App for student chromebooks, etc. for FY22, FY23, and FY24. This was a focus of the Community Engagement Needs Assessment. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:

71100 - Regular Instruction Program

Line Item Number:

499 - Other Supplies and Materials

Focus Area:

Addressing Learning Loss, Coordinat

School Type:

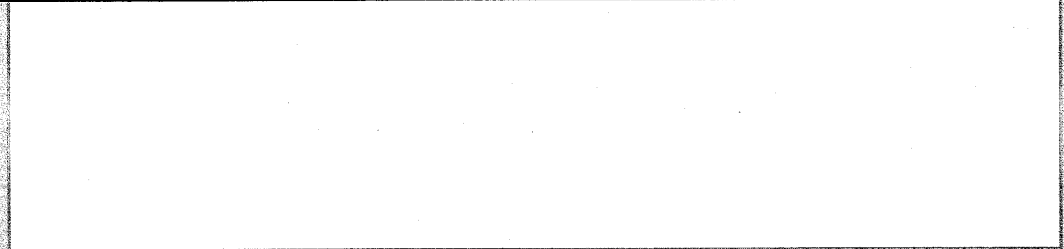
Traditional Public School

Optional Program Code:

Location Cumberland County (180)

This line item 71100-499 Other Supplies and Materials provides funding for supplies and materials to assist interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$20,000.00 to address learning loss due to the Covid 19 Pandemic. This includes, but may not be limited to ink cartridges/toner, pens, pencils, copy paper, etc. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:
Quantity: 1.00
Cost: \$20,000.00
Line Item Total: \$20,000.00



Account Number: 71100 - Regular Instruction Program
Line Item Number: 599 - Other Charges
Focus Area: Addressing Learning Loss Coordinator
School Type: Traditional Public School
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$1,800,000.00
Line Item Total: \$1,800,000.00

This line item 71100-599 Other Charges will fund the matching amount the district is required to provide for TN All Corps Tutoring and Summer School for FY22, FY23, and FY24 in the amount of \$1,800,000.00. This includes, but may not be limited to: pay for tutors (and benefits), instructional supplies and materials, and transportation costs. The estimated number of students at this point is 650 students for TN ALL Corp and 490 students for Summer School. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 71100 - Regular Instruction Program
Line Item: 722 - Regular Instruction Equipment

This 71100-722 Regular Instruction Equipment line item will provide funding for student technology needed to address learning loss due to the Covid 19 Pandemic in the amount of \$150,000.00. This may include, but not be limited to:

Number:

Focus Area:

Purchasing Education Technology

School Type:

Traditional Public School

Optional Program Code:

Location Code:

Cumberland County (180)

Quantity:

1.00

Cost:

\$150,000.00

Line Item Total:

\$150,000.00

Macbooks, Chromebooks, and Connectivity devices, such as mobile hotspots. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 71100 - Regular Instruction Program: \$4,737,825.00

Total for all other Account Numbers: \$10,399,793.41

Total for all Account Numbers: \$15,137,618.41

Adjusted Allocation: \$15,137,618.41

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72210 - Support Services/Regular Instruction Program - \$21,700.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 499 - Other Supplies and Materials</p> <p>Focus Area: Administrative Cost (5% limit)</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$21,700.00</p> <p>Line Item Total: \$21,700.00</p>	<p>This 72210-499 Other Supplies and Materials will provide funds that will cover office supplies to run the Federal Programs/ESSER Office that will include, but not be limited to: ink cartridges/toner, copy paper, 3-ring binders, highlighters, post-it notes, markers, and pens in the amount of \$21,700.00 for FY23 and FY24. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>

Total for 72210 - Support Services/Regular Instruction Program: \$21,700.00

Total for all other Account Numbers: \$15,115,918.41

Total for all Account Numbers:

\$15,137,618.41

Adjusted Allocation:

\$15,137,618.41

Remaining:

\$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72510 - Fiscal Services - \$74,120.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item Number: 119 - Accountants/Bookkeepers</p> <p>Focus Area: Addressing Learning Loss Coordinat</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$51,000.00</p> <p>Line Item Total: \$51,000.00</p>	<p>This line item 72510-119 Accountants/Bookkeepers provides funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$51,000.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item: 201 - Social Security</p>	<p>This line item 72510-201 Social Security provides Social Security and Medicare funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$3,800.00. This allocation is reasonable, allowable, allocable, and necessary</p>

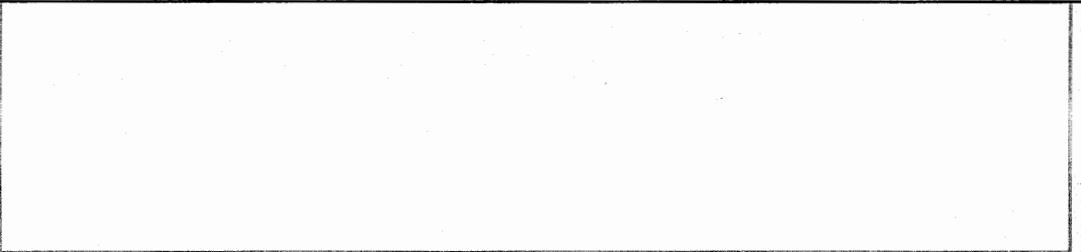
Number:	
Focus Area:	Administrative Cost (5% limit)
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$3,800.00
Line Item Total:	\$3,800.00

as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	72510 - Fiscal Services
Line Item Number:	204 - State Retirement
Focus Area:	Administrative Cost (5% limit)
School Type:	Traditional Public School
Optional Program Code:	
Location	Cumberland County (180)

This line item 72510-204 State Retirement provides retirement funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$1,400.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:
Quantity: 1.00
Cost: \$1,400.00
Line Item Total: \$1,400.00



Account Number: 72510 - Fiscal Services
Line Item Number: 207 - Medical Insurance
Focus Area: Administrative Cost (5% limit)
School Type: Traditional Public School
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$17,200.00
Line Item Total: \$17,200.00

This line item 72510-207 Medical Insurance provides insurance funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$17,200.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 72510 - Fiscal Services
Line Item 208 - Dental Insurance

This line item 72510-208 Dental Insurance provides insurance funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$720.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every

Number:

Focus Area:

Administrative Cost (5% limit)

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$720.00

Line Item Total: \$720.00

Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 72510 - Fiscal Services: \$74,120.00

Total for all other Account Numbers: \$15,063,498.41

Total for all Account Numbers: \$15,137,618.41

Adjusted Allocation: \$15,137,618.41

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

76100 - Regular Capital Outlay - \$10,303,973.41 ▼

Budget Detail	Narrative Description
<p>Account Number: 76100 - Regular Capital Outlay</p> <p>Line Item Number: 706 - Building Construction</p> <p>Focus Area: Addressing Facility Needs and Defer</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$9,553,973.41</p> <p>Line Item Total: \$9,553,973.41</p>	<p>This 76100-706 Regular Capital Outlay line item will provide funding in the amount of \$9,553,973.41 to build an auditorium at Cumberland County High School in order to provide a space to accommodate fine arts classes, provide a place to complete state testing requirements, and have student assemblies in a safe manner (social distancing) in an effort to mitigate the spread of Covid 19. Research also indicates that fine arts activities is an opportunity that addresses students' social/emotional needs as well as learning loss. This was a focus as demonstrated by our Community Engagement Needs Assessment. It will also provide funding to build additional classroom spaces (dispose of portable classrooms) in order to safely distance students in an effort to mitigate the spread of Covid 19. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 76100 - Regular Capital Outlay</p> <p>Line Item: 707 - Building Improvements</p>	<p>This 76100-707 Building Improvements line item will provide funding in the amount of \$750,000.00 to improve ventilation and air quality, mitigating the spread of Covid 19 by replacing or repairing HVAC systems. This was a focus on the Community</p>

Number:	
Focus Area:	Addressing Facility Needs and Defer
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$750,000.00
Line Item Total:	\$750,000.00

Engagement Needs Assessment. This will benefit nine elementary schools (Brown, Crab Orchard, Homestead, Martin, North, Pine View, Pleasant Hill, South, and Stono) and three high schools (Cumberland County High School, Phoenix High School, and Stone Memorial High School). This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 76100 - Regular Capital Outlay:	\$10,303,973.41
Total for all other Account Numbers:	\$4,833,645.00
Total for all Account Numbers:	\$15,137,618.41
Adjusted Allocation:	\$15,137,618.41
Remaining:	\$0.00

Attachment B - Original
ESSER 3.0 Spending Details

Line Item 76100-706 Details

Budget Amount: \$9,553,973.41

1. CCHS Auditorium = Estimate \$8,000,000
 - a. Free standing auditorium building in the parking lot between existing building and Miller Avenue to allow for social distancing during state testing and assemblies and to accommodate fine arts classes. See attached floor plan from a 2006 plan.
2. South Renovation/Addition = Estimate \$1,475,000 - \$1,915,000+
 - a. Results from meeting with the principal at South and Uplands for greatest needs assessment. Plans include 4-6 new classroom addition to replace the portables, replacing existing exterior doors, bathroom renovations (5 pairs and 14 singles) and kitchen floor epoxy. Bleachers will be addressed in ESSER 2. See attached price estimates.
3. Note: Please note inflation and potential cost of labor increases may cause bids to come back over estimates. If projects come under budget, Federal Programs would bring revision back to BOE for approval.

Line Item 76100-707 Details

Budget Amount: \$750,000

1. Replacing and Repairing HVAC Systems = \$750,000
 - a. Complementing the ESSER 2 HVAC work, the plan is to continue to address the worst needs across the district in terms of replacement and repair of HVAC units. Aeon units, which work to exchange recycled interior air with fresh outside air, will be a focus. The details of the plan and specific quotes will be developed after the ESSER 2 HVAC bids are analyzed. With over 1,453 HVAC devices in the district, there is plenty of need for HVAC above and beyond what ESSER 2 and 3 can provide. See attached HVAC summary sheet for an overview of types of devices and locations.

Attachment B – REVISED 1-25-21

ESSER 3.0 Spending Details

ADD: Line Item 76100-304 Details

Budget Amount: \$750,000

1. Architect Fees
 - a. Estimated potential architect/engineering fees for auditorium and renovation/addition

Line Item 76100-706 Details

Budget Amount: \$9,553,973.41

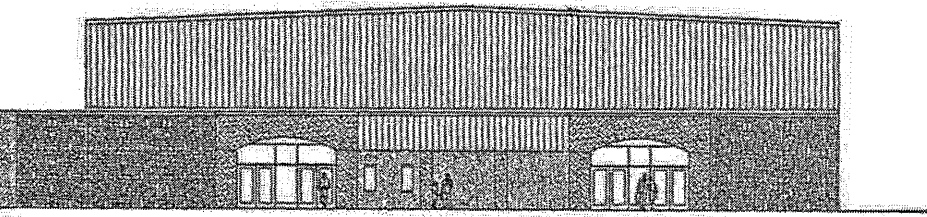
1. CCHS Auditorium = Estimate \$8,000,000
 - a. Free standing auditorium building in the parking lot between existing building and Miller Avenue to allow for social distancing during state testing and assemblies and to accommodate fine arts classes. See attached floor plan from a 2006 plan.
2. South Renovation/Addition = Estimate \$1,475,000 - \$1,915,000+
 - a. Results from meeting with the principal at South and Uplands for greatest needs assessment. Plans include 4-6 new classroom addition to replace the portables, replacing existing exterior doors, bathroom renovations (5 pairs and 14 singles) and kitchen floor epoxy. Bleachers will be addressed in ESSER 2. See attached price estimates.
3. Note: Please note inflation and potential cost of labor increases may cause bids to come back over estimates. If projects come under budget, Federal Programs would bring revision back to BOE for approval.

REMOVE:

~~Line Item 76100-707 Details~~

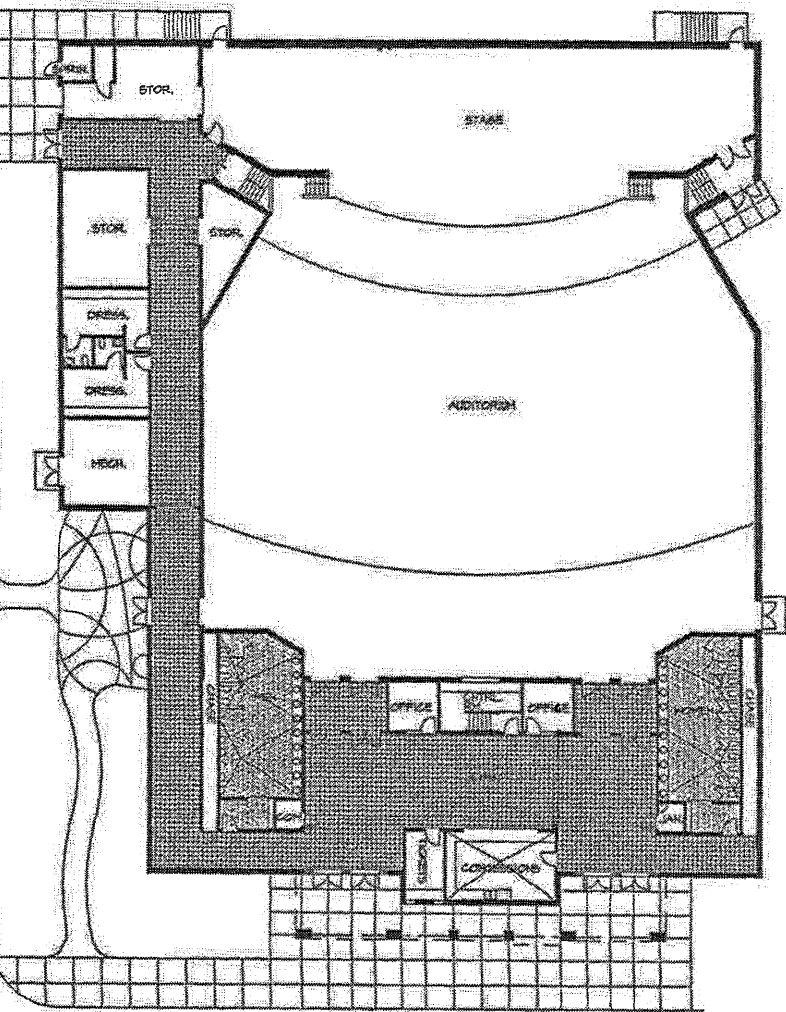
~~Budget Amount: \$750,000~~

- ~~2. Replacing and Repairing HVAC Systems = \$750,000
 - a. Complementing the ESSER 2 HVAC work, the plan is to continue to address the worst needs across the district in terms of replacement and repair of HVAC units. Aeon units, which work to exchange recycled interior air with fresh outside air, will be a focus. The details of the plan and specific quotes will be developed after the ESSER 2 HVAC bids are analyzed. With over 1,453 HVAC devices in the district, there is plenty of need for HVAC above and beyond what ESSER 2 and 3 can provide. See attached HVAC summary sheet for an overview of types of devices and locations.~~



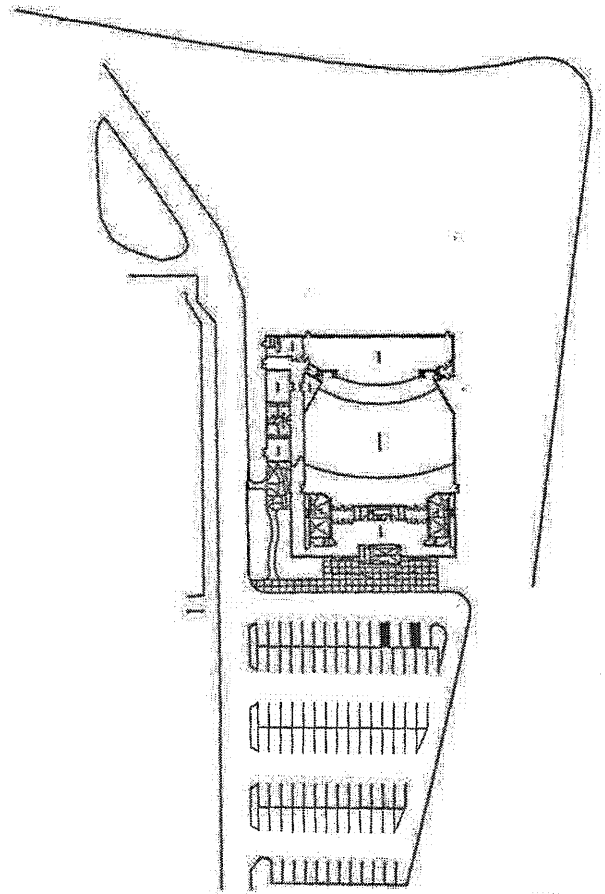
FRONT ELEVATION

1/8" = 1'-0"



FLOOR PLAN

3/32" = 1'-0"



SITE PLAN





P.O. Box 1026
Crossville, TN 38557
Ph. 931 484-7541
www.uplanddesigngroup.com

May 14, 2021

South Cumberland Elementary School
Cumberland County Schools

Budget - Work Scope Items

Six New Classrooms.....	\$	1,320,000.00
Four New Classrooms.....	\$	880,000.00
Replace Exterior Doors.....	\$	225,000.00
Bathroom Renovations (5 pairs).....	\$	280,000.00
Bathroom Renovations (14 Singles).....	\$	55,000.00
Replace Bleachers.....	\$	95,000.00
Kitchen Floor Epoxy.....	\$	35,000.00

Note: These prices do not include Contractor overhead and profit. Include a 20% mark-up on the final prices to reflect these costs.