

Budget Area			FY22	FY23	FY22 & FY23 Total	FY24 (Ends September 30)
Summer School/ESS Services						
	Instruction Staff					
		Supervisors	\$6,000.00	\$6,000.00		\$6,000.00
		Fringe	\$1,500.00	\$1,500.00		\$0.00
		Teachers (30)	\$162,000.00	\$162,000.00		\$162,000.00
		Fringe	\$41,000.00	\$41,000.00		\$0.00
		Instructional Asst. (12)	\$24,000.00	\$24,000.00		\$24,000.00
		Office Clerk (2)	\$4,000.00	\$4,000.00		\$6,000.00
		Fringe	\$11,000.00	\$11,000.00		\$0.00
	Supplies and Materials		\$20,000.00	\$20,000.00		\$30,000.00
	Transportation					
		Drivers	\$22,000.00	\$22,000.00		\$22,000.00
		Monitors	\$15,000.00	\$15,000.00		\$15,000.00
		Fringe	\$14,000.00	\$14,000.00		\$0.00
		Mileage	\$72,000.00	\$72,000.00		\$72,000.00
Subtotal			\$392,500.00	\$392,500.00		\$337,000.00
Instruction/Technology						
	Instructional Programs/Testing					
	Success Academy Apex		\$12,500.00	\$12,500.00		\$12,500.00
	Technology Hardware					
	1:1 Devices		\$152,800.00	\$144,500.00		\$79,500.00
	Infrastructure		\$62,611.79	\$36,285.48		\$36,285.48
	(Replacing 75 devices/year) Staff Devices		\$48,750.00	\$48,750.00		\$48,750.00
	Software					
		Instructional	\$19,517.36	\$19,517.36		\$19,517.36
		Personnel	\$72,512.40	\$35,542.00		\$35,542.00
	Connectivity (Hot Spots)		\$7,344.00	\$7,344.00		\$3,672.00
Subtotal			\$376,035.55	\$304,438.84		\$235,766.84
Career Tech Education						
	PLTW Supplies (Year 2&3 68K)		\$170,000.00	\$0.00		\$0.00
Subtotal			\$170,000.00	\$0.00		\$0.00
Health Services						
	Staffing					

Budget Area			FY22	FY23	FY22 & FY23 Total	FY24 (Ends September 30)
		MS Nurse	\$43,000.00	\$45,000.00		\$0.00
		SI CNA	\$26,000.00	\$27,000.00		\$0.00
	Supplies					
		PPE	\$25,000.00	\$10,000.00		\$0.00
		Subtotal	\$94,000.00	\$82,000.00		\$0.00
Maintenance/Custodian Supplies/Equipment						
	Maintenance Projects					
		HVAC Air Quality				
		West	\$353,000.00	\$0.00		\$0.00
		District	\$193,000.00	\$0.00		\$0.00
		South/Misc	\$15,000.00	\$0.00		\$0.00
	Furniture					
		Springs	\$50,928.61			\$0.00
		HS/MS	\$15,000.00	\$15,000.00		\$15,000.00
	ATC					
		Custodial Equipment	\$22,000.00	\$0.00		\$0.00
	District					
		Custodial Equipment	\$38,000.00	\$22,000.00		\$0.00
		Subtotal	\$686,928.61	\$37,000.00		\$15,000.00
Family Support/Mental Health						
	Staffing					
		Counselor South Irvine	\$73,000.00	\$75,000.00		
		Social Worker	\$58,000.00	\$60,000.00		
	Family Needs					
		Welfare	\$7,500.00	\$5,000.00		\$2,500.00
		Back Pack Program	\$17,500.00	\$10,000.00		\$5,000.00
		Subtotal	\$156,000.00	\$150,000.00		\$7,500.00
Prior Year Expenses						
	Buses		\$165,000.00	\$290,000.00		\$290,000.00
	Insurance		\$230,000.00	\$230,000.00		\$230,000.00
		Subtotal	\$395,000.00	\$520,000.00		\$520,000.00
Grand Total			\$2,270,464.16	\$1,485,938.84	\$3,756,403.00	\$1,115,266.84