

ESSER II Fund Budget		FY22	FY23	ESSER III Fund Budget	FY24
Summer School/ESS Services					
	Instruction Staff				
	Supervisors	\$6,000.00	\$6,000.00		\$6,000.00
	Fringe	\$1,500.00	\$1,500.00		\$1,500.00
	Teachers (30)	\$162,000.00	\$162,000.00		\$162,000.00
	Fringe	\$41,000.00	\$41,000.00		\$41,000.00
	Instructional Asst. (12)	\$24,000.00	\$24,000.00		\$24,000.00
	Office Clerk (2)	\$4,000.00	\$4,000.00		\$4,000.00
	Fringe	\$11,000.00	\$11,000.00		\$11,000.00
	Supplies and Materials	\$20,000.00	\$20,000.00		\$20,000.00
	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		\$14,000.00
	Mileage	\$72,000.00	\$72,000.00		\$72,000.00
Subtotal		\$392,500.00	\$392,500.00		\$392,500.00
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

ESSER II Fund Budget			FY22	FY23	ESSER III Fund Budget	FY24
Career Tech Education						
	Staffing					
		College/Career Counselor	\$54,000.00	\$56,000.00		\$57,000.00
	Supplies					
	PLTW Supplies (Year 2&3 68K)		\$170,000.00	\$29,500.00		\$29,500.00
Subtotal			\$224,000.00	\$85,500.00		\$86,500.00
Health Services						
	Staffing					
		MS Nurse	\$43,000.00	\$45,000.00		\$47,000.00
		SI CNA	\$26,000.00	\$27,000.00		\$28,000.00
	Supplies					
		PPE	\$25,000.00	\$10,000.00		\$5,000.00
Subtotal			\$94,000.00	\$82,000.00		\$80,000.00
Maintenance/Custodian Supplies/Equipment						
	Maintenance Projects					
		HVAC Air Quality				
		West	\$230,000.00	\$0.00		\$0.00
		District	\$140,000.00	\$0.00		\$0.00
		South/Misc	\$15,000.00	\$0.00		\$0.00
	Furniture					
		Springs	\$50,928.61			\$0.00
		HS/MS	\$14,000.00	\$14,000.00		\$10,000.00
	ATC					
		Custodial Equipment	\$22,000.00	\$0.00		\$0.00
	District					
		Custodial Equipment	\$38,000.00	\$20,000.00		\$0.00
	Staffing					
		District Custodian	\$32,000.00	\$33,000.00		\$34,000.00
Subtotal			\$541,928.61	\$67,000.00		\$44,000.00
Family Support/Mental Health						

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	Staffing				
		Counselor South Irvine	\$73,000.00	\$75,000.00	\$76,000.00
		Social Worker	\$55,000.00	\$56,000.00	\$57,000.00
	Family Needs				
		Welfare	\$5,000.00	\$5,000.00	\$2,500.00
		Back Pack Program	\$12,500.00	\$10,000.00	\$5,000.00
		Subtotal	\$145,500.00	\$146,000.00	\$140,500.00
Prior Year Expenses					
	Buses	\$220,000.00	\$225,000.00		\$290,000.00
	Insurance	\$230,000.00	\$230,000.00		\$220,000.00
		Subtotal	\$450,000.00	\$455,000.00	\$510,000.00
		Grand Total	\$2,223,964.16	\$1,532,438.84	\$3,756,403.00
					\$1,489,266.84