

ESSER III Fund Budget			FY22	FY23	FY24
<b>Instructional Staffing - Pandemic Related</b>					
		DPP	\$75,000.00	\$85,000.00	
		Special Education Teacher	\$42,500.00	\$44,000.00	
		Virtual School Instructor	\$42,500.00	\$44,000.00	
		<b>Subtotal</b>	<b>\$160,000.00</b>	<b>\$173,000.00</b>	<b>\$0.00</b>
<b>Summer School/ESS Services</b>			<b>\$0.00</b>	<b>\$0.00</b>	
	Instruction Staff				
		Supervisors			\$6,000.00
		Fringe			\$1,500.00
		Teachers (30)			\$162,000.00
		Fringe			\$41,000.00
		Instructional Asst. (12)			\$24,000.00
		Office Clerk (2)			\$4,000.00
		Fringe			\$11,000.00
	Supplies and Materials				\$20,000.00
	Transportation				
		Drivers			\$22,000.00
		Monitors			\$15,000.00
		Fringe			\$14,000.00
		Mileage			\$72,000.00
		<b>Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$392,500.00</b>
<b>Instruction/Technology</b>					
	Instructional Programs/Testing				
		Success Academy Apex			\$12,500.00
		Pearson Online	\$20,000.00	\$20,000.00	\$20,000.00
	Technology Hardware				
		1:1 Devices			\$79,500.00
		Infrastructure			\$36,285.48
		(Replacing 75 devices/year) Staff Devices			\$53,553.00
	Software				
		Instructional			\$20,000.00
		Personnel			\$36,000.00
	Connectivity (Hot Spots)				\$4,000.00
		<b>Subtotal</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$261,838.48</b>
<b>Career Tech Education</b>					
	Staffing				
		College/Career Counselor			\$57,000.00
	Supplies				
		PLTW Supplies (Year 2&3 68K)			\$29,500.00
		<b>Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$86,500.00</b>
<b>Health Services</b>					
	Staffing				
		WI Nurse	\$43,000.00	\$45,000.00	
		ESE LPN	\$37,000.00	\$37,000.00	
		HS CMA	\$26,000.00	\$27,000.00	
	Supplies				
		PPE			\$20,000.00
		<b>Subtotal</b>	<b>\$106,000.00</b>	<b>\$109,000.00</b>	<b>\$20,000.00</b>
<b>Maintenance/Custodian Supplies/Equipment</b>					
	Maintenance Projects				
		HVAC Air & Water Quality			
		HS HVAC	\$500,000.00	\$0.00	\$0.00
		HS Water Quality	\$170,000.00		
		MS Restroom Upgrades		\$625,000.00	\$0.00
		Facility Construction			
		ESE Addition		\$3,000,000.00	
		South Irvine Window/Security		\$500,000.00	
	Furniture				
		District Wide	\$15,000.00	\$15,000.00	\$15,000.00
	Staffing				
		District Custodian			\$34,000.00
		<b>Subtotal</b>	<b>\$685,000.00</b>	<b>\$4,140,000.00</b>	<b>\$49,000.00</b>
<b>Family Support/Mental Health</b>					

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	Staffing					
		Counselor South Irvine			\$76,000.00	
		Social Worker			\$57,000.00	
	Family Needs					
		School Supplies	\$75,000.00	\$75,000.00	\$75,000.00	
		Welfare			\$2,386.52	
		Back Pack Program			\$5,000.00	
		Subtotal	\$75,000.00	\$75,000.00	\$215,386.52	
Prior Year Expenses						
	Buses				\$290,000.00	
	Insurance				\$220,000.00	
		Subtotal	\$0.00	\$0.00	\$510,000.00	
Indirect Cost						
			\$333,333.33	\$333,333.33	\$333,333.34	
		Grand Total	\$1,379,333.33	\$4,850,333.33	\$1,868,558.34	\$8,098,225.00
				Total Budget		\$8,098,225.00

Student Accident Insurance	\$54,000.00		Total
Infinite Campus	\$12,500.00		\$66,500.00

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