ESSER III Fund	d Budget	FY22	PY23	3	FY24
	taffing - Pandem		1 125		· = ·
		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	
		Subtotal	\$160,000.00	\$173,000.00	\$0.00
Summer Scho	ol/ESS Services	Gustotai	\$0.00	\$0.00	ψ0.00
Cummer Conc	Instruction Staff		ψ0.00	ψ0.00	
	moti dottori otali	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 Ma				\$20,000.00
	Transportation				. ,
		Drivers			\$22,000.00
		Monitors			\$15,000.00
		Fringe			\$14,000.00
		Mileage			\$72,000.00
		Subtotal	\$0.00	\$0.00	\$392,500.00
Instruction/Ted	chnology				
	Instructional Pro	ograms/Testing			
		Success Academy Apex			\$12,500.00
		Pearson Online	\$20,000.00	\$20,000.00	\$20,000.00
	Technology Har	dware			
		1:1 Devices			\$79,500.00
		Infrastructure			\$36,285.48
	(Replacin	ng 75 devices/year) Staff Devices			\$53,553.00
	Software				
		Instructional			\$20,000.00
		Personnel			\$36,000.00
	Connectivity (Ho	ot Spots)			\$4,000.00
		Subtotal	\$20,000.00	\$20,000.00	\$261,838.48
Career Tech Ed	ucation				
	Staffing				
		College/Career Counselor			\$57,000.00
	Supplies				
		PLTW Supplies (Year 2&3 68K)			\$29,500.00
		Subtotal	\$0.00	\$0.00	\$86,500.00
Health Services					
	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
		Subtotal	\$106,000.00	\$109,000.00	\$20,000.00
Maintenance/	Custodian Supplies				
	Maintenance Pr	•			
		HVAC Air & Water Quality			
		HS HVAC	\$500,000.00	\$0.00	\$0.00
			¢470 000 00		
		HS Water Quality	\$170,000.00		
		MS Restroom Upgrades	\$170,000.00	\$625,000.00	\$0.00
		MS Restroom Upgrades Facility Construction	\$170,000.00		\$0.00
		MS Restroom Upgrades Facility Construction ESE Addition	\$170,000.00	\$3,000,000.00	\$0.00
		MS Restroom Upgrades Facility Construction	\$170,000.00		\$0.00
	Furniture	MS Restroom Upgrades Facility Construction ESE Addition South Irivine Window/Security		\$3,000,000.00 \$500,000.00	
		MS Restroom Upgrades Facility Construction ESE Addition	\$15,000.00	\$3,000,000.00	\$0.00 \$15,000.00
	Furniture Staffing	MS Restroom Upgrades Facility Construction ESE Addition South Irivine Window/Security District Wide		\$3,000,000.00 \$500,000.00	\$15,000.00
		MS Restroom Upgrades Facility Construction ESE Addition South Irivine Window/Security District Wide	\$15,000.00	\$3,000,000.00 \$500,000.00 \$15,000.00	\$15,000.00 \$34,000.00
		MS Restroom Upgrades Facility Construction ESE Addition South Irivine Window/Security District Wide		\$3,000,000.00 \$500,000.00	\$15,000.00

ESSER III Fund Budget			FY22	FY23	FY24	
	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 Expens	ses					
	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
					Total Budget	\$8,098,225

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

Instructional			Personne	<u>Personnel</u>			Personnel		
Software	Recurring Cost	Total Cost	Software	Recurring Cost	Total Cost	Soft	ware	One-Time Cost	Total Cost
EduTyping	\$1,438.40	\$19,517.36	Employee Self Services	\$1,080.00	\$35,542.00	Employee S	elf Services	\$6,000.00	\$36,970.40
Screencastify	\$4,125.00		Recruiting	\$495.00		Recruiting		\$2,750.00	
GradeCam	\$5,445.00		Content Management	\$1,458.00		Content Mar	nagement	\$8,100.00	
GoGuardian	\$4,308.96		Forms	\$1,500.00		Forms		\$7,500.00	
SchoolPointe Website	\$4,200.00		Asset Core	\$5,062.75		Document N	Management	\$5,216.00	
			Asset Inventory	\$1,658.58		Human Cap	ital	\$5,216.00	
			Technology Essentials	\$3,996.30		ReadyForm	s	\$1,500.00	
			Energy Management	\$5,606.37		SE Forms		\$500.00	
			Transfinder	\$11,490.00		Project Man	agement	\$1,304.00	
			ACA/PSST	\$2,695.00		Discount		-\$4,870.00	
			EPES	\$500.00		Asset Imple	mentation	\$1,615.00	
						Energy Impl	ementation	\$1,615.00	
						Energy Star		\$524.40	
Tech Software			Assessme	nts .					
Software	Recurring Cost	Total Cost	Software	Recurring Cost	Total Cost				
LastPass	\$100.80	\$60,028.50			\$0.00				
Dameware	\$142.00								
SSL Renewal - GoDaddy	\$159.98								
Teamviewer	\$982.00								
Account Management Software	\$1,533.70								
PDQ Deploy	\$1,800.00								
Destiny Resource Manager	\$2,359.35								
Maintenance - Extreme - E-Rate	\$11,908.27								
Microsoft Volume License	\$16,767.41								
Schoolpointe SendIt	\$4,550.00								
Amplified IT - Little Sis, Gopher, GS									
Maintenance - Extreme - E-Rate	\$11,908.27								

Staff Current			1:1 Devices Current			District Cur	District Current	
Hardware	One-Time Cost	Total Cost	Hardware	One-Time Cost	Total Cost	Hardware	One-Time Cost	Total Cost
75 Teacher Desktops	\$48,750.00	\$48,750.00	Bump Armor	\$12,000.00	\$152,800.00	ES Avigilon Server	\$7,725.48	\$62,611.79
			Trafera	\$140,800.00		WI Avigilon Server	\$7,725.48	
						Dark Fiber - Category 1	\$24,480.00	
						Extreme - Category 1	\$13,148.20	
						Extreme - Category 2	\$9,532.63	
Staff Recu	rring		1:1 Devices	Recurring		District Recu	urring	
Hardware	One-Time Cost	Total Cost	Hardware	One-Time Cost	Total Cost	Hardware	Hardware One-Time Cost	
75 Teacher Desktops	\$48,750.00	\$48,750.00	Bump Armor	\$12,000.00	\$144,500.00	Dark Fiber - Category 1	\$28,560.00	\$36,285.48
			Trafera	\$132,500.00		Server	\$7,725.48	