

ESSER III Fund Budget		FY22 June 30, 2022	FY23 June 30, 2023	FY24 June 30, 2023	Close Out: September 30, 2024
Instructional Staffing - Pandemic Related					
	DPP	\$75,000.00	\$0.00	\$0.00	
	Virtual School Instructor	\$42,500.00	\$45,000.00	\$0.00	
Subtotal		\$117,500.00	\$45,000.00	\$0.00	
Summer School/ESS Services		\$0.00	\$0.00		
	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	
Subtotal		\$0.00	\$0.00	\$392,500.00	
Instruction/Technology					
	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)			\$5,000.00	
Subtotal		\$20,000.00	\$20,000.00	\$262,838.48	
Career Tech Education					

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	Staffing				
		College/Career Counselor		\$58,000.00	
	Supplies				
Subtotal		\$0.00	\$0.00	\$58,000.00	
Health Services					
	Staffing				
		WI Nurse	\$43,000.00	\$45,000.00	\$0.00
		ESE LPN	\$37,000.00	\$37,000.00	\$0.00
		HS CMA	\$26,000.00	\$27,000.00	\$0.00
	Supplies				
		PPE		\$20,000.00	
Subtotal		\$106,000.00	\$109,000.00	\$20,000.00	
Maintenance/Custodian Supplies/Equipment					
	Maintenance Projects				
		HVAC Air & Water Quality			
		HS HVAC	\$500,000.00	\$0.00	\$0.00
		HS Water Quality	\$170,000.00	\$0.00	\$0.00
		MS Restroom Upgrades		\$625,000.00	\$0.00
		Facility Construction			
		ESE Addition		\$3,000,000.00	\$0.00
		South Irvine Window/Security		\$500,000.00	\$0.00
	Furniture				
		District Wide	\$15,000.00	\$15,000.00	\$15,000.00
	Staffing				
		District Custodian		\$34,000.00	
		South Irvine (4hrs)	\$17,000.00	\$17,000.00	\$17,500.00
		Estill Springs (4hrs)	\$17,000.00	\$17,000.00	\$17,500.00
		High School (4hrs)	\$17,000.00	\$17,000.00	\$17,500.00
Subtotal		\$736,000.00	\$4,191,000.00	\$101,500.00	
Family Support/Mental Health					
	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

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	Welfare			\$4,386.52	
	Back Pack Program			\$4,000.00	
Subtotal		\$75,000.00	\$75,000.00	\$216,386.52	
Prior Year Expenses					
	Buses	\$42,500.00		\$290,000.00	
	Insurance			\$220,000.00	
Subtotal		\$42,500.00	\$0.00	\$510,000.00	
Indirect Cost					
		\$333,333.33	\$333,333.33	\$333,333.34	
Grand Total		\$1,430,333.33	\$4,773,333.33	\$1,894,558.34	\$8,098,225.00
				Total Budget	\$8,098,225.00