

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	\$85,000.00	\$0.00	\$0.00	
	Safety/Operations Director	\$42,500.00	\$85,000.00	\$90,000.00	
	Virtual School Instructor	\$0.00	\$45,000.00	\$45,000.00	
	Subtotal	\$127,500.00	\$130,000.00	\$135,000.00	
Summer School/ESS Services					
	Instruction Staff				
	Supervisors			\$6,000.00	
	Fringe			\$1,500.00	
	Teachers (30)			\$150,000.00	
	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			\$60,000.00	
	Subtotal	\$0.00	\$0.00	\$368,500.00	
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			\$79,785.48	
	Infrastructure			\$0.00	
	(Replacing 75 devices/year) Staff Devices			\$43,553.00	
	Software				
	Instructional			\$20,000.00	
	Personnel			\$36,000.00	
	Connectivity (Hot Spots)			\$5,000.00	
	Subtotal	\$20,000.00	\$20,000.00	\$216,838.48	

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Career Tech Education					
Staffing					
	College/Career Counselor			\$58,000.00	
	ATC PLTW Instructor	\$25,000.00	\$25,000.00	\$25,000.00	
Supplies					
	Subtotal	\$25,000.00	\$25,000.00	\$83,000.00	
Health Services					
Staffing and Bonus					
	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	
	Vaccination Bonus	\$44,000.00			
Supplies					
	PPE			\$20,000.00	
	Subtotal	\$150,000.00	\$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		\$600,000.00	\$0.00	
	Fieldhouse Restroom Renovation	\$100,000.00			
	Facility Construction				
	ESE Addition		\$2,741,952.40	\$0.00	
	South Irvine Window/Security		\$475,000.00	\$0.00	
Furniture					
	District Wide	\$10,000.00	\$10,000.00	\$10,000.00	
Staffing					
	South Irvine (4hrs)	\$16,000.00	\$16,000.00	\$17,000.00	
	Estill Springs (4hrs)	\$16,000.00	\$16,000.00	\$17,000.00	
	Middle School (4hrs)	\$16,000.00	\$16,000.00	\$17,000.00	
	High School (4hrs)	\$16,000.00	\$16,000.00	\$17,000.00	
	Subtotal	\$844,000.00	\$3,890,952.40	\$78,000.00	

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Family Support/Mental Health					
	Staffing				
				\$76,000.00	
				\$57,000.00	
	Family Needs				
		\$75,000.00	\$70,000.00	\$70,000.00	
				\$4,386.52	
				\$4,000.00	
	Subtotal	\$75,000.00	\$70,000.00	\$211,386.52	
Current Year Expenses					
	Buses	\$42,500.00		\$290,000.00	
	Insurance			\$230,000.00	
	Jackets	\$15,000.00			
	Subtotal	\$57,500.00	\$0.00	\$520,000.00	
Indirect Cost					
		\$307,182.53	\$307,182.53	\$307,182.54	
	Grand Total	\$1,606,182.53	\$4,552,134.93	\$1,939,907.54	\$8,098,225.00
				Total Budget	\$8,098,225.00
ARP IDEA ESSER Funds		FY 2022 Only			
	Instruction Staff				
		\$42,000.00			
		\$16,676.00			
		\$42,000.00			
	Supplies and Furniture				
		\$3,479.00			
		\$4,000.00			
	Technology				
		\$20,000.00			
	Subtotal	\$128,155.00			