

ESSER II Fund Budget		FY22 June 30, 2022	FY23 June 30, 2023	Close out: September 30, 2023
<b>K5 Reorganization/Curriculum: Supplies and Materials</b>				
	<b>ES \$50K, WI \$50K, MS &amp; HS \$5K Each</b>		\$110,000.00	
	<b>Reading and Math Program</b>		\$100,000.00	
<b>Summer School/ESS Services/Professional Development</b>				
	Instruction Staff			
	Supervisors	\$6,000.00	\$6,000.00	
	Fringe	\$1,500.00	\$1,500.00	
	Teachers (30)	\$150,000.00	\$150,000.00	
	Fringe	\$36,000.00	\$36,000.00	
	Instructional Asst. (12)	\$20,000.00	\$20,000.00	
	Office Clerk (2)	\$4,000.00	\$4,000.00	
	Fringe	\$11,500.00	\$11,500.00	
	Supplies and Materials	\$20,000.00	\$20,000.00	
	Professional Development			
	Stipends	\$27,000.00		
	CCI	\$1,500.00		
	Supplies and Materials	\$1,500.00		
	Transportation			
	Drivers	\$20,000.00	\$20,000.00	
	Monitors	\$12,000.00	\$12,000.00	
	Fringe	\$14,000.00	\$14,000.00	
	Mileage	\$72,000.00	\$72,000.00	
<b>Subtotal</b>		<b>\$397,000.00</b>	<b>\$577,000.00</b>	
<b>Instruction/Technology</b>				
	Instructional Programs/Testing			
	Success Academy Apex	\$12,500.00	\$12,500.00	

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	Technology Hardware			
	1:1 Devices	\$152,800.00	\$144,500.00	
	Infrastructure	\$60,111.79	\$36,285.48	
	Software			
	Instructional	\$19,517.36	\$19,517.36	
	Personnel	\$72,512.40	\$35,542.00	
	Connectivity (Hot Spots)	\$7,344.00	\$7,344.00	
	<b>Subtotal</b>	<b>\$324,785.55</b>	<b>\$255,688.84</b>	
	<b>Career Tech Education</b>			
	Staffing			
	College/Career Counselor	\$54,000.00	\$56,000.00	
	Supplies			
	PLTW Supplies (Year 2&3 68K)	\$170,000.00	\$29,500.00	
	<b>Subtotal</b>	<b>\$224,000.00</b>	<b>\$85,500.00</b>	
	<b>Health Services</b>			
	Staffing			
	MS Nurse	Paid Cares I	\$45,000.00	
	SI CNA	\$26,000.00	\$27,000.00	
	Supplies			
	PPE	\$25,000.00	\$10,000.00	
	<b>Subtotal</b>	<b>\$51,000.00</b>	<b>\$82,000.00</b>	
	<b>Maintenance/Custodian Supplies/Equipment</b>			
	Maintenance Projects			

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		HVAC Air Quality			
		West	\$230,000.00	\$0.00	
		District	\$140,000.00	\$0.00	
		South/Misc	\$15,000.00	\$0.00	
	Furniture				
		Springs	\$50,928.61		
		HS/MS	Paid Cares I	\$14,000.00	
	ATC				
		Custodial Equipment	\$22,000.00	\$0.00	
	District				
		Custodial Equipment	\$38,000.00	\$20,000.00	
	Staffing				
		District Custodian	Paid Cares I	\$0.00	
Subtotal			\$495,928.61	\$34,000.00	
Administrative Support/Family Support/Mental Health					
	Staffing				
		High School Asst. Principal	\$33,000.00		
		Counselor South Irvine	\$73,000.00	\$75,000.00	
		Social Worker	\$55,000.00	\$56,000.00	
	Family Needs				
		Welfare	\$5,000.00	\$5,000.00	
		Back Pack Program	\$12,500.00	\$10,000.00	
Subtotal			\$178,500.00	\$146,000.00	
Prior Year Expenses					
	Buses		\$445,000.00	\$0.00	

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	Insurance		\$230,000.00	\$230,000.00	
		<b>Subtotal</b>	<b>\$675,000.00</b>	<b>\$230,000.00</b>	
		<b>Grand Total</b>	<b>\$2,346,214.16</b>	<b>\$1,410,188.84</b>	<b>\$3,756,403.00</b>
<b>ESSER II State Set-Aside</b>			FY 2022 Only		
	Instruction Staff				
		Teacher (.5 ) MS	\$25,000.00		
		Teacher (.5 ) SA	\$25,000.00		
		RTI Interventionist (5 Total)			
		Springs	\$54,000.00		
		West	\$36,000.00		
		Virtual School (Part Time)	\$11,003.00		
		<b>Subtotal</b>	<b>\$151,003.00</b>		