

ESSER III Fund Budget		FY22 June 30, 2022	FY23 June 30, 2023	FY24 June 30, 2024	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	\$0.00	
	High School Assistant Prin.	\$0.00	\$70,000.00	\$70,000.00	
K-5 Reorganization					
	Reading and Math Program		\$205,000.00		
	Training Stipends		\$30,000.00		
Subtotal		\$127,500.00	\$390,000.00	\$70,000.00	
Summer School/ESS Services					
	Instruction Staff				
	Supervisors			\$6,000.00	
	Fringe			\$1,500.00	
	Teachers (30)			\$100,000.00	
	Fringe			\$30,000.00	
	Instructional Asst. (12)			\$20,000.00	
	Office Clerk (2)			\$4,000.00	
	Fringe			\$10,500.00	
	Supplies and Materials			\$17,000.00	
	Transportation				
	Drivers			\$22,000.00	
	Monitors			\$15,000.00	
	Fringe			\$14,000.00	
	Mileage			\$50,000.00	
Subtotal		\$0.00	\$0.00	\$290,000.00	
Equity and Diversity Training					
	Dr. Roger Cleveland	\$15,000.00	\$0.00	\$0.00	
Subtotal		\$15,000.00	\$0.00	\$0.00	
Instruction/Technology					
	Instructional Programs/Testing				
	Success Academy Apex			\$12,500.00	
	Pearson Online	\$20,000.00	\$20,000.00	\$20,000.00	
	Technology Hardware				
	One to One Devices			\$50,000.00	
	Software				

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	Instructional			\$20,000.00	
	Personnel			\$30,000.00	
	Connectivity (Hot Spots)			\$5,000.00	
Subtotal		\$20,000.00	\$20,000.00	\$137,500.00	
Career Tech Education					
	Staffing				
	College/Career Counselor			\$58,000.00	
	ATC PLTW Instructor	\$25,000.00	\$30,000.00	\$30,000.00	
	Supplies				
Subtotal		\$25,000.00	\$30,000.00	\$88,000.00	
Health Services					
	Staffing and Bonus				
	WI Nurse	\$43,000.00		\$0.00	
	ESE LPN	\$37,000.00	\$37,000.00	\$0.00	
	HS CMA	\$26,000.00	\$27,000.00	\$0.00	
	Vaccination Bonus	\$48,000.00			
	Supplies				
	PPE			\$10,000.00	
Subtotal		\$154,000.00	\$64,000.00	\$10,000.00	
Maintenance/Custodian Supplies/Equipment					
	Maintenance Projects				
	HVAC Air & Water Quality				
	HS HVAC	\$180,000.00	\$0.00	\$0.00	
	HS Water Quality	\$336,000.00	\$0.00	\$0.00	
	MS Restroom Upgrades		\$604,000.00	\$0.00	
	Fieldhouse Restroom Renovation	\$218,000.00			
	Facility Construction				
	ESE Addition		\$3,201,952.40	\$0.00	
	South Irvine Window/Security		\$651,500.00	\$0.00	
	Furniture				
	District Wide	\$0.00	\$92,838.48	\$0.00	
	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	

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		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			\$798,000.00	\$4,614,290.88	\$68,000.00	
Family Support/Mental Health						
	Staffing					
		Counselor South Irvine			\$76,000.00	
		Social Worker			\$57,000.00	
	Family Needs					
		School Supplies	\$75,000.00	\$0.00	\$0.00	
		Welfare		\$20,000.00	\$8,386.52	
Subtotal			\$75,000.00	\$20,000.00	\$141,386.52	
Current Year Expenses						
	Jackets		\$19,000.00			
Subtotal			\$19,000.00	\$0.00	\$0.00	
Indirect Cost						
			\$307,182.53	\$614,365.07	\$0.00	
Grand Total			\$1,540,682.53	\$5,752,655.95	\$804,886.52	\$8,098,225.00
					Total Budget	\$8,098,225.00
ARP IDEA ESSER Funds			FY 2022 Only			
	Instruction Staff					
		Teacher	\$42,000.00			
		Fringe	\$16,676.00			
		Interventionist (3)	\$42,000.00			
	Supplies and Furniture					
		Instructional Materials	\$3,479.00			
		Furniture	\$4,000.00			
	Technology					
		Tablets	\$20,000.00			
Subtotal			\$128,155.00			