

ESSER III Revised Budget

Description	Original Budget	Items Moved to ESSER II	Increase/ (Decrease)	Revised Budget	FY21 Expenditures	FY22			FY23 Budget	FY24 Budget	FY21, FY22, FY23, FY24 Expenditures and Budget	Budget Variance	Revised Budget
						Expenditures/ Encumbered	Remaining Budget (Revised)	Total					
Additional teachers	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 7,500,000	\$ -	\$ 7,500,000
Extension of ESSER II items - see detail	3,007,422	(1,424,400)	-	1,583,022	-	-	-	-	-	1,583,022	1,583,022	-	1,583,022
Trades building	4,000,000	-	-	4,000,000	-	-	2,000,000	2,000,000	2,000,000	-	4,000,000	-	4,000,000
Curriculum work	150,000	-	-	150,000	-	-	75,000	75,000	75,000	-	150,000	-	150,000
Family support coordinator	80,000	-	-	80,000	-	-	40,000	40,000	40,000	-	80,000	-	80,000
Permanent substitute teachers	3,250,000	-	-	3,250,000	-	-	750,000	750,000	1,250,000	1,250,000	3,250,000	-	3,250,000
Mentoring program	81,090	-	-	81,090	-	-	27,030	27,030	27,030	27,030	81,090	-	81,090
Expand connectivity	444,100	-	-	444,100	-	-	22,100	22,100	211,000	211,000	444,100	-	444,100
Pay increase in transportation for homeless students	180,000	-	-	180,000	-	-	60,000	60,000	60,000	60,000	180,000	-	180,000
Relief to General Fund	5,000,000	-	(5,000,000)	-	-	-	-	-	-	-	-	-	-
Lease teaching space for virtual teachers	71,826	-	-	71,826	-	71,826	-	71,826	-	-	71,826	-	71,826
Air ventilation systems - see detail	10,500,000	-	(2,925,000)	7,575,000	-	-	450,000	450,000	7,125,000	-	7,575,000	-	7,575,000
Develop 2nd floor ESC for VIBE Academy	1,500,000	-	-	1,500,000	-	146,753	1,353,247	1,500,000	-	-	1,500,000	-	1,500,000
Add two month to preschool secretary's contract	18,000	-	-	18,000	-	-	6,000	6,000	6,000	6,000	18,000	-	18,000
Extra bus	120,000	-	-	120,000	-	-	120,000	120,000	-	-	120,000	-	120,000
Work days for librarians and library assistants	24,000	-	-	24,000	-	-	8,000	8,000	8,000	8,000	24,000	-	24,000
Employee to review software utilization	80,000	-	-	80,000	-	-	40,000	40,000	40,000	-	80,000	-	80,000
iljag expansion	202,500	-	(202,500)	-	-	-	-	-	-	-	-	-	-
Upgrade board room equipment for community access	80,000	-	-	80,000	-	-	-	-	-	80,000	80,000	-	80,000
Technology security assessment	53,000	-	1,000	54,000	-	54,000	-	54,000	-	-	54,000	-	54,000
Additional custodians	1,231,650	(585,242)	-	646,408	-	-	-	-	235,858	410,550	646,408	-	646,408
Rapid COVID tests	80,000	-	-	80,000	-	-	40,000	40,000	40,000	-	80,000	-	80,000
Total	\$ 37,653,588	\$ (2,009,642)	\$ (8,126,500)	\$ 27,517,446	\$ -	\$ 272,579	\$ 6,491,377	\$ 6,763,956	\$ 14,117,888	\$ 6,635,602	\$ 27,517,446	\$ -	\$ 27,517,446
ESSER III 20% Learning Loss - see detail	\$ 8,074,637	\$ -	\$ 7,530,000	\$ 15,604,637	\$ 282,688	\$ -	\$ 5,256,317	\$ 5,256,317	\$ 5,162,816	\$ 4,902,816	\$ 15,604,637	\$ -	\$ 15,604,637
Total	\$ 45,728,225	\$ (2,009,642)	\$ (596,500)	\$ 43,122,083	\$ 282,688	\$ 272,579	\$ 11,747,694	\$ 12,020,273	\$ 19,280,704	\$ 11,538,418	\$ 43,122,083	\$ -	\$ 43,122,083

Extension of ESSER II Items

Description	Original Budget	Items Moved to		FY21 Expenditures	FY22			FY23 Budget	FY24 Budget	FY21, FY22, FY23, FY24 Expenditures and Budget	Budget Variance	Revised Budget
		ESSER II	Revised Budget		Expenditures/ Encumbered	Remaining Budget (Revised)	Total					
Specialized supplies for nurses	\$ 30,000	\$ (15,000)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
Specialized cleaning supplies	40,000	(20,000)	20,000	-	-	-	-	-	20,000	20,000	-	20,000
Masks for staff and students	80,000	(40,000)	40,000	-	-	-	-	-	40,000	40,000	-	40,000
Hand sanitizer for classrooms and offices	124,800	(62,400)	62,400	-	-	-	-	-	62,400	62,400	-	62,400
Spray bottles and chemicals to clean desks	20,000	(10,000)	10,000	-	-	-	-	-	10,000	10,000	-	10,000
Additional bottle filling stations	20,000	(10,000)	10,000	-	-	-	-	-	10,000	10,000	-	10,000
Transportation	120,000	(80,000)	40,000	-	-	-	-	-	40,000	40,000	-	40,000
10 CNAs	348,622	-	348,622	-	-	-	-	-	348,622	348,622	-	348,622
Student, teacher, and staff devices	1,800,000	(1,000,000)	800,000	-	-	-	-	-	800,000	800,000	-	800,000
Call center support	60,000	-	60,000	-	-	-	-	-	60,000	60,000	-	60,000
Technology consultants	334,000	(167,000)	167,000	-	-	-	-	-	167,000	167,000	-	167,000
iPad remote management	30,000	(20,000)	10,000	-	-	-	-	-	10,000	10,000	-	10,000
Total	\$ 3,007,422	\$ (1,424,400)	\$ 1,583,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,583,022	\$ 1,583,022	\$ -	\$ 1,583,022

ESSER III Air Ventilation Systems

Description	Original Budget	Increase/ (Decrease)	Revised Budget	FY21 Expenditures	FY22			FY23 Budget	FY24 Budget	FY21, FY22, FY23, FY24 Expenditures and Budget	Budget Variance	Original Budget
					Expenditures/ Encumbered	Remaining Budget (Revised)	Total					
Air ventilation systems:												
West High School gym/locker room ventilation	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
North High School gym/locker room ventilation	1,200,000	-	1,200,000	-	-	-	-	1,200,000	-	1,200,000	-	1,200,000
East High School gym/locker room ventilation	1,700,000	-	1,700,000	-	-	-	-	1,700,000	-	1,700,000	-	1,700,000
Nodland unit upgrades	250,000	-	250,000	-	-	-	-	250,000	-	250,000	-	250,000
East High School wrestling building ventilation	20,000	(20,000)	-	-	-	-	-	-	-	-	-	-
District-wide HVAC filter replacement	50,000	-	50,000	-	-	50,000	50,000	-	-	50,000	-	50,000
East Middle School office HVAC	125,000	(125,000)	-	-	-	-	-	-	-	-	-	-
East High School office HVAC	45,000	(45,000)	-	-	-	-	-	-	-	-	-	-
High school swimming pool ventilation	375,000	(375,000)	-	-	-	-	-	-	-	-	-	-
West Middle School chiller	250,000	-	250,000	-	-	-	-	250,000	-	250,000	-	250,000
North Middle School chiller	250,000	-	250,000	-	-	-	-	250,000	-	250,000	-	250,000
East Middle School chiller	250,000	-	250,000	-	-	-	-	250,000	-	250,000	-	250,000
North High School doors and windows update	130,000	(130,000)	-	-	-	-	-	-	-	-	-	-
West High School windows update	130,000	(130,000)	-	-	-	-	-	-	-	-	-	-
Educational Services Center HVAC upgrade	1,750,000	(1,750,000)	-	-	-	-	-	-	-	-	-	-
District-wide UV system	2,000,000	-	2,000,000	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000
Harry Hopkins upgrades	250,000	(250,000)	-	-	-	-	-	-	-	-	-	-
Design fees	925,000	(100,000)	825,000	-	-	400,000	400,000	425,000	-	825,000	-	825,000
Total	\$ 10,500,000	\$ (2,925,000)	\$ 7,575,000	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 7,125,000	\$ -	\$ 7,575,000	\$ -	\$ 7,575,000

