

ESSER II & ARP ESSER (ESSER III) BUDGET 11/3/2021

EXPENDITURE DESCRIPTION	AMOUNT	FY 21	FY 22	FY 23	FY 24
ESSER II - AIR QUALITY UPGRADES	\$ 1,085,622	\$ 1,085,622			
CTE COORDINATOR - SALARY	\$ 230,353	\$ 5,900	\$ 70,000	\$ 75,712	\$ 78,740
FACILITIES COORDINATOR - SALARY	\$ 213,899	\$ 5,479	\$ 65,000	\$ 70,304	\$ 73,116
CTE COORDINATOR - BENEFITS	\$ 158,757	\$ 1,572	\$ 48,510	\$ 52,517	\$ 56,158
FACILITIES COORDINATOR - BENEFITS	\$ 120,202	\$ 666	\$ 37,504	\$ 40,725	\$ 41,308
CTE COORDINATOR - SUPPLIES	\$ 10,500		\$ 3,500	\$ 3,500	\$ 3,500
FACILITIES COORDINATOR- SUPPLIES	\$ 31,000	\$ 1,000	\$ 10,000	\$ 10,000	\$ 10,000
CTE & FACILITIES - PROF DEVELOPMENT	\$ 6,000		\$ 2,000	\$ 2,000	\$ 2,000
CTE & FACILITIES - TRAVEL	\$ 3,000		\$ 1,000	\$ 1,000	\$ 1,000
CTE & FACILITIES - MENTORING	\$ 4,900		\$ 2,450	\$ 2,450	
PLANT OPERATIONS - REPAIRS & MAINT	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
ELECTRICAL ENGINEERING STUDY	\$ 6,700		\$ 6,700		
HEATING ENGINEERING STUDY	\$ 149,000		\$ 149,000		
CLEANING & HEALTH SUPPLIES	\$ 18,000		\$ 6,000	\$ 6,000	\$ 6,000
FOOD SERVICE SUPPLIES	\$ 5,000		\$ 5,000		
WELLNESS ACTIVITIES - STAFF	\$ 32,700		\$ 10,900	\$ 10,900	\$ 10,900
SCHOOL SEL CLINICIAN (ADDITIONAL)	\$ 45,000		\$ 15,000	\$ 15,000	\$ 15,000
SCHOOL SEL CLINICIAN (CURRENT)	\$ 18,625		\$ 18,625		
THERAPY SERVICES	\$ 6,000		\$ 2,000	\$ 2,000	\$ 2,000
VSA/ACT173 LEADERSHIP TEAM PD	\$ 6,000		\$ 6,000		
PRE-K FACILITATOR SALARIES	\$ 15,000		\$ 5,000	\$ 5,000	\$ 5,000
PRE-K FACILITATOR BENEFITS	\$ 4,249		\$ 1,348	\$ 1,415	\$ 1,486
PRE-K FACILITATOR SUPPLIES	\$ 7,500		\$ 2,500	\$ 2,500	\$ 2,500
AFTERSCHOOL - SALARIES	\$ 10,800			\$ 5,400	\$ 5,600
AFTERSCHOOL - BENEFITS	\$ 1,450			\$ 700	\$ 750
WEBSITE UPGRADES	\$ 12,000		\$ 12,000		
WEBSITE MAINTENANCE FEES	\$ 3,900		\$ 1,200	\$ 1,300	\$ 1,400
GRANTS MANAGEMENT SALARY	\$ 15,000		\$ 5,000	\$ 5,000	\$ 5,000
GRANTS MANAGEMENT BENEFITS	\$ 3,450		\$ 1,150	\$ 1,150	\$ 1,150
TOTAL EXPENDITURES	\$ 2,308,847				
ESSER 2 ALLOCATION	\$ 1,085,622				
ESSER 3 ALLOCATION	\$ 2,441,306				
TOTAL ALLOCATION	\$ 3,526,928				
ALLOCATION REMAINING:	\$ 1,218,081				