

Budget Plan (ESSER II & III Funds)

Revenue

➤	ESSER II Funds	\$1.75 million
➤	ESSER III Funds	<u>\$3.93 million</u>
Total Funds Available (Estimate)		\$5.68 million

Expenditure Plan

➤	Facility needs	
	✓ High School Air Handling Units (4)	\$1,918,011
	✓ Prairie Elementary Chiller	\$942,500
	✓ Prairie Controls Replacement	\$240,000
	✓ Prairie other work in project	\$600,335
	✓ Building Cleaning/Maintenance Equipment/Repairs	<u>\$50,000</u>
	Total Expenditures	\$3,750,846

Note: Total ESSER Funds to be used are \$2.5 million and the remaining to be covered under LTFM of approximately \$1,250,846.

➤	Increase in Staffing	Year 1	Year 2
	✓ Prairie Elementary (3 positions as Interventionists)	\$210,000	
	✓ Middle School (2 Counseling positions)	\$140,000	
	✓ Middle School (Art position increase)	\$35,000	
	✓ High School (FACS position – shared with LC)		\$70,000
	✓ High School (Math position)		\$70,000
	✓ High School (CTE position)		\$70,000
	✓ Learning Center (Art increase)	\$45,000	
	✓ Special Education (VIBE teacher)	\$85,000	
	✓ District Technology positions	\$75,000	\$75,000
	✓ District School Improvement position	\$70,000	
	✓ Behavior Specialist		\$90,000
	✓ District Director of Instruction		\$160,000
	✓ District Human Resource position	\$60,000	
	✓ Nurse position	\$50,000	
	✓ Education Technology contract	\$150,000	
	Total Staffing increase	<u>\$920,000</u>	<u>\$1,455,000</u>

Note: Other Funding options may be utilized for some positions (ex. Title) subtract

Grand Total over 2 years (3% cost of operations) **\$2,375,000**

➤	Educational Supplies/Materials	
	✓ Elevation Strategies	\$15,300
	✓ Supplemental materials	\$60,000
	✓ Intervention materials	\$10,000
	✓ Envision Math (6 year subscription)	\$40,000
	✓ Curriculum (reading)	\$50,000
	✓ Stem Curriculum/Equipment	\$10,000
	✓ Technology equipment	\$100,000
	✓ Math Intervention	\$420,000
	✓ Education Transportation Support	<u>\$100,000</u>
	Total Educational items	\$805,300

Grand Total of expenditures (minus LTFM funding & other Sources) **\$5,680,300**

Remaining Funds available **(\$300)**