

	Operating Adjustments Funded by ESSER II	Rationale/Impact	Time Frame	Approximate Cost	ESSER II Budget	Total ESSER II Budget
1	K-5 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
2	6-11 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 130,000.00	\$ 130,000.00	\$ 220,000.00
3	F&P Assessment Kits	Updated Fountas & Pinnell assessment kits	One-Time	\$ 23,000.00	\$ 23,000.00	\$ 243,000.00
4	Instructional Tech	Software implemented during COVID response	FY22 Only	\$ 51,000.00	\$ 51,000.00	\$ 294,000.00
	Capital Adjustments Funded by ESSER II	Rationale/Impact	One-Time or Multi-Year	Approximate Cost	ESSER II Budget	Total ESSER II Budget
5	MS HVAC Upgrade	Portion not funded by Coronavirus Relief Funds	One-Time	\$ 93,389.00	\$ 93,389.00	\$ 387,389.00
	Additional Programs Funded by ESSER II	Rationale/Impact	One-Time or Multi-Year	Approximate Cost	ESSER II Budget	Total ESSER II Budget
6	School Counselor	Restore 0.8 school counselor to support HS and K-8	FY22 Only	\$ 72,360.00	\$ 72,360.00	\$ 459,749.00
7	District Social Worker	Provide mental health support and return to school	FY22 & FY23	\$ 73,551.00	\$ 147,102.00	\$ 606,851.00
8	Summer School	Additional summer intervention and ELL services	FY22 & FY23	\$ 45,000.00	\$ 90,000.00	\$ 696,851.00
9	After School Program	Additional after school intervention services	FY22 & FY23	\$ 20,000.00	\$ 40,000.00	\$ 736,851.00
10	Special Education Supports	Additional supports for students with disabilities	Allowance	\$ 50,000.00	\$ 50,000.00	\$ 786,851.00
11	Parent Workshops	Engagement of families through virtual workshops	Allowance	\$ 5,000.00	\$ 5,000.00	\$ 791,851.00
12	Enrichment Workshops	Virtual or in-person enrichment sessions	FY22 & FY23	\$ 15,000.00	\$ 30,000.00	\$ 821,851.00
13	Staff Professional Learning	PL in post-pandemic learning models	Allowance	\$ 30,000.00	\$ 30,000.00	\$ 851,851.00
14	HS SAT/CC Prep	SAT preparation courses and bootcamp	Allowance	\$ 21,000.00	\$ 21,000.00	\$ 872,851.00
15	Cleaning & Disinfecting	Custodial OT and supplies	Allowance	\$ 20,000.00	\$ 20,000.00	\$ 892,851.00

Total ESSER II Allocation \$ 892,851.00

Total Adjustment	Approx Budget % Increase
\$ (90,000.00)	2.26%
\$ (220,000.00)	1.94%
\$ (243,000.00)	1.89%
\$ (294,000.00)	1.76%
TBD - Awaiting CSDE Response	
Not in FY22 Budget	
Not in FY22 Budget	
Not in FY22 Budget	
Not in FY22 Budget	
Not in FY22 Budget	
Not in FY22 Budget	
Not in FY22 Budget	
Not in FY22 Budget	

*Requires approx \$50,000 in FY23 budget to continue programming