

# ESSER II

## FY21-FY23 BUDGET

ESSER II- \$4,317,698

Fund 251--Funds Expire September 30, 2023

Positions		FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	Account	ESSER II JUSTIFICATION
1	Student Advisor- Star	\$ 52,970.50	\$ -	\$ -		Continuing Services
	Control Acct Benefits	\$ 39,763.06	\$ -	\$ -		
1	Assistant Director- Student Services		\$ 119,819.75	Moved to Title 1		Continuing Services
6	Counselors	\$ 337,796.49	\$ 193,799.85	Moved ESSER 3		Providing mental health services and supports FY22 NANA Donation \$302,590 Total Salaries plus Benefits
	Control Acct Benefits	\$ 97,688.67	\$ 126,886.03	Moved ESSER 3		Increase to 6 Counselors FY22-23
		\$ -				
1	Parent & Public Relations	\$ 74,954.77	\$ -			
	Control Acct Benefits	\$ 18,212.14	\$ -			
0.8	Data Specialist	\$ 96,449.16	\$ -	\$ -		
	Control Acct Benefits	\$ 50,604.22	\$ -	\$ -		
3	Teachers District Wide	\$ 155,866.00	\$ 171,331.94	Moved ESSER 3		
	Control Acct Benefits	\$ 73,383.00	\$ 75,663.14	Moved ESSER 3		
		<b>\$ 997,688.01</b>	<b>\$ 687,500.71</b>	<b>\$ -</b>		
Expenses						
<b>Extra Duty</b>	Summer Credit Recovery	\$ 5,825.00	\$ 3,307.85			EDC for summer school follow up during June and July--FY23 Attendance Plan
	Benefits	\$ 134.93				EDCs for afterschool activities
		\$ -	\$ -	\$ 14,600.00		covid hotel costs when staff on district sponsored travel test positive but are required not to travel per CDC guidance
<b>Travel</b>						
<b>Professional Tech</b>	Travel for Window Project	\$ -	\$ -	\$ 144,400.00		E-Rate Consultant Costs Emergency Connectivity Fund/Staff Development Fees
	Food Service	\$ -	\$ -	\$ 1,000,000.00		Additional Food Service Costs
		\$ 5,959.93	\$ 3,307.85	\$ 1,159,000.00		
Supplies, Materials						
	Summer Reading Program Attendance Plan FY23	\$ 1,718.64	\$ -	\$ -		Reading program infant-adult. Addressing learning loss
						School Attendance Plan Activites/CPI Training
	Credit Recovery Supplies	\$ 11,627.55	\$ -	\$ -		Credit Recovery Supplies outside of Migrant Summer School- addressing learning loss
	Technology Supplies	\$ 369,808.90				Actual Tech Costs for FY 21 iPad, cases, apple TVs etc.
						Purchase of additional student laptops, iPads, and related costs needed to replace damaged units throughout the school year, laptop cases, backpacks, iPad cases with keyboards, additional power supply units 42K
						Replacement iMacs for schools (20) Appox 49K
						The estimated number of additional student devices total units to be purchased is 30- 32K
	Technology Supplies	\$ 28,133.43		\$ 334,283.00	251.099.350.XXX.450	Additional filtering requirements for iPads-Secury Filter Premium 27K Frontline Central 9400
	Additional Actual COVID related costs	\$ 157,012.94				Supplies for Special Services Support including summer school and other technology and curriculum supplies
	Covid Supplies/Other	\$ 5,611.25	\$ 24,971.21	\$ 44,282.66	251.099.550.XXX.450	Other School COVID expenses (PPE etc.) /New Air Filters/Replacement Filters for schools
		<b>\$ 573,912.71</b>	<b>\$ 24,971.21</b>	<b>\$ 378,565.66</b>		
Equipment						
	(equipment)	\$ 9,268.00		\$ 318,200.00		FY23 Copier Renewal and Technology Server costs
		<b>\$ 9,268.00</b>	<b>\$ -</b>	<b>\$ 318,200.00</b>		
Indirect Reimb						
	Indirect	\$ 59,789.55	\$ 36,647.92	\$ 62,886.45		
						<b>\$ 4,317,698.00</b>
Program Total						
		<b>\$ 1,646,618.20</b>	<b>\$ 752,427.69</b>	<b>\$ 1,918,652.11</b>		<b>\$ -</b>

# ESSER III

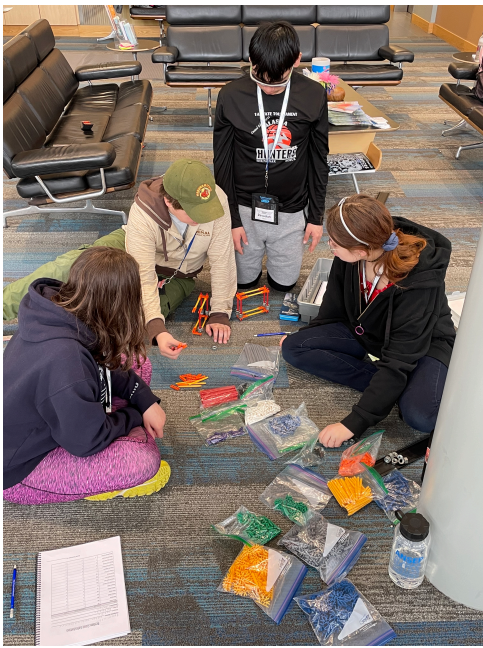
## FY22-FY24

ARPA- \$9,696,937

Fund 252--Funds Expire September 30th, 2024

Positions	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	Account	ARPA JUSTIFICATION
5 Counselors		\$ 400,000.00	\$ 125,000.00	252.099.320.???318	
Control Acct Benefits		\$ 250,000.00	\$ 45,000.00	252.099.320.???360	
COVID EDC		\$ 17,714.60			
CTE Teachers (7)		\$ 410,635.00	\$ 574,889.00	252.099.160.???315	
Control Acct Benefits		\$ 255,000.00	\$ 261,375.00	252.099.160.???360	
Classified Support		\$ 68,000.37			
<b>Total</b>		<b>\$ 1,401,349.97</b>	<b>\$ 1,006,264.00</b>		
Expenses					
<b>Classified COVID Stipend</b>	\$ 208,250.00		\$ -	252.099.350.222.333	Per agreement \$1750 paid to FY 20 bargaining unit members continuously employed through the date of ratification and who remained on-site and provided necessary job-related support in district buildings as mandated by pandemic circumstances (119) Actual Costs
	\$ 7,470.00	\$ -	\$ -		Benefits for COVID Stipend
<b>Staff Travel</b>	\$ -		\$ 75,000.00		Safe & Civil Schools
COVID Leave (Certified &	\$ 387,552.94	\$ -	\$ 400,000.00		FY24 Inservice Costs
	\$ 603,272.94	\$ -	\$ 475,000.00		
<b>Supplies, Materials, Media</b>	\$ 27,508.61	\$ 188,906.00	\$ 65,000.00	252.099.100.000.450	FY23 1 Year subscription for ALEKs program to address learning loss, Mastery Connect for Canvas, and Curriculum Replacement costs for FY22 and 24, learning loss(special programs)
	\$ 717,655.09		\$ 900,000.00	252.099.100.XXX.471	ELA Adoption FY22 Math Adoption FY24
	\$ 75,770.12	\$ -	\$ -	252.099.100.XXX.XXX	FY22 Physical Science, FY23 Biology, FY24 Environmental Science (moved to Title 1)
	\$ 36,215.21		\$ 25,000.00		General COVID Supplies and additional cleaning costs
	\$ 287,216.94	\$ 343,820.00	\$ 65,000.00	252.099.XXX.XXX.450	Replacement Laptops, Smart Boards for educational technology, Gaggle, and Other supplies as needed for continuity of services MS Replacement Laptop Costs(partial costs)
<b>Total Supplies</b>	\$ 1,144,365.97	\$ 532,726.00	\$ 1,055,000.00		
<b>Food Service</b>	\$ 544,502.80	\$ -	\$ 1,000,000.00	252.099.XXX.XXX.XXX	Additional Food Service Costs
<b>Construction &amp; Equipment</b>	\$ 987,770.00			252.099.XXX.XXX.XXX	JNES Window Replacement, June Nelson Roof Replacement,
	\$ 65,030.00	\$ -	\$ -	252.099.XXX.XXX.XXX	Server Upgrades
	\$ 118,000.00		\$ 59,000.00		E-Rate Consultant Costs Emergency Connectivity Fund
	\$ -	\$ 41,687.00			Drivers ED Vehicle
	\$ 1,715,302.80	\$ -	\$ 1,059,000.00		
<b>Indirect Reimb</b> Indirect	\$ 123,399.26	\$ 79,103.71	\$ 147,046.30		
				<b>\$ 9,383,517.94</b>	
<b>Program Total</b>	<b>\$ 3,586,340.97</b>	<b>\$ 2,054,866.68</b>	<b>\$ 3,742,310.30</b>		<b>\$ (313,419.06)</b>









Date	Time	Activity	Location of Event
<b>Acceleration Building: 3800 University Lake Dr, Anchorage, AK 99508</b> <b>West Hall: 3601 Residential Dr, Anchorage, AK 99508</b> <b>*MEALS WILL BE PROVIDED FOR ANY STUDENT WHO ATTENDS IN PERSON EVENTS*</b>			
Saturday May 27		Student check in and arrival	Dorms
	6:00 PM	Opening ceremony	Main ANSEP building
Sunday May 28		Afternoon Orientation Campus tour/ scavenger hunt Afternoon Fun Activities	UAA Campus
		Movie/ Game Night	Acceleration Building
Monday May 29		Kenai Fjords Cruise & Seward trip	Seward, AK
Tuesday May 30	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	NANA Worley - Draft & Design	NANA Worley building
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Swimming @ UAA Pool with Acceleration Academy students	UAA Seawolf complex
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Wednesday May 31	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	NANA 909 Building	NANA 909 Building
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Acceleration Project with all Acceleration students	Main Building OR Acceleration Academy
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Thursday June 1	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	Career Explorations project with Alison Kelley (Environmental remediation & erosion project)	UAA campus & Acceleration Building
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Gym Time	Anchorage gym where available
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Friday June 2	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	NANA Construction (tentative)	NANA Construction - Wasilla
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Acceleration Project with all Acceleration students	Main Building OR Acceleration Academy
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Saturday June 10		DEPART FROM ANCHORAGE	