

	Operating Adjustments Funded by ESSER II	Rationale/Impact	Time Frame	Approximate Cost	ESSER II Budget	Total ESSER II Budget	Total Adjustment	Approx Budget % Increase
1	K-5 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ (90,000.00)	2.26%
2	6-11 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 130,000.00	\$ 130,000.00	\$ 220,000.00	\$ (220,000.00)	1.94%
3	F&P Assessment Kits	Updated Fountas & Pinnell assessment kits	One-Time	\$ 23,000.00	\$ 23,000.00	\$ 243,000.00	\$ (243,000.00)	1.89%
4	Instructional Tech	Software implemented during COVID response	FY22 Only	\$ 51,000.00	\$ 51,000.00	\$ 294,000.00	\$ (294,000.00)	1.76%
5	PE Teacher	Expand PE program at K-2 level	FY22 Only	\$ 75,000.00	\$ 75,000.00	\$ 369,000.00	\$ (369,000.00)	1.58%
6	Math Interventionist	Provide additional Tier 2/3 interventions in math	FY22 Only	\$ 75,000.00	\$ 75,000.00	\$ 444,000.00	\$ (444,000.00)	1.40%
7	Contingency Teacher	Respond to enrollment changes at elementary level	FY22 Only	\$ 75,000.00	\$ 75,000.00	\$ 519,000.00	\$ (519,000.00)	1.22%
	Operating Adjustments Funded by FY20 Surplus	Rationale/Impact	Time Frame	Approximate Cost			Total Adjustments	Approx Budget % Increase
8	PPS Contingency	Continued use of FY20 surplus for unanticipated costs	FY22 Only	\$ 125,000.00			\$ (644,000.00)	0.92%

* Will need to be added to the operating budget in future fiscal years once ESSER grant funds are exhausted.

	Additional Programs Funded by ESSER II	Rationale/Impact	One-Time or Multi-Year	Approximate Cost	ESSER II Budget	Total ESSER II Budget	
9	School Counselor	Restore 0.8 school counselor to support HS and K-8	FY22 Only	\$ 72,360.00	\$ 72,360.00	\$ 591,360.00	Not in FY22 Budget
10	District Social Worker	Provide mental health support and return to school	FY22 & FY23	\$ 75,000.00	\$ 150,000.00	\$ 741,360.00	Not in FY22 Budget
11	Summer School	Additional summer intervention and ELL services	FY22 & FY23	\$ 45,000.00	\$ 90,000.00	\$ 831,360.00	Not in FY22 Budget
12	After School Program	Additional after school intervention services	FY22 & FY23	\$ 20,000.00	\$ 40,000.00	\$ 871,360.00	Not in FY22 Budget
13	Special Education Supports	Additional supports for students with disabilities	Allowance	\$ 50,000.00	\$ 50,000.00	\$ 921,360.00	Not in FY22 Budget
14	Parent Workshops	Engagement of families through virtual workshops	Allowance	\$ 5,000.00	\$ 5,000.00	\$ 926,360.00	Not in FY22 Budget
15	Enrichment Workshops	Virtual or in-person enrichment sessions	FY22 & FY23	\$ 15,000.00	\$ 30,000.00	\$ 956,360.00	Not in FY22 Budget
16	Staff Professional Learning	PL in post-pandemic learning models	Allowance	\$ 30,000.00	\$ 30,000.00	\$ 986,360.00	Not in FY22 Budget
17	HS SAT/CC Prep	SAT preparation courses and bootcamp	Allowance	\$ 20,000.00	\$ 20,000.00	\$ 1,006,360.00	Not in FY22 Budget
18	Cleaning & Disinfecting	Custodial OT and supplies	Allowance	\$ 20,000.00	\$ 20,000.00	\$ 1,026,360.00	Not in FY22 Budget
19	MS HVAC Upgrade	Portion not funded by Coronavirus Relief Funds	Allowance	\$ 95,458.00	\$ 95,458.00	\$ 1,121,818.00	Partial Reimbursement

Revised ESSER II Allocation \$1,121,818.00