

	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	\$ 22,950.00	\$ 22,950.00	\$ 242,950.00
4	Instructional Tech	Software implemented during COVID response	FY22 Only	\$ 51,000.00	\$ 51,000.00	\$ 293,950.00
5	Math Interventionist	1 of 2 new elementary mathematics interventionists	FY22 Only	\$ 73,551.00	\$ 73,551.00	\$ 367,501.00
	Capital Adjustments Funded by ESSER II	Rationale/Impact	One-Time or Multi-Year	Approximate Cost	ESSER II Budget	Total ESSER II Budget
6	MS HVAC Upgrade	Portion not funded by Coronavirus Relief Funds	One-Time	\$ 150,888.00	\$ 150,888.00	\$ 518,389.00
	Additional Programs Funded by ESSER II	Rationale/Impact	One-Time or Multi-Year	Approximate Cost	ESSER II Budget	Total ESSER II Budget
7	School Counselor	Restore 0.8 school counselor to support HS and K-8	FY22 Only	\$ 72,360.00	\$ 72,360.00	\$ 590,749.00
8	District School Psych or SW	Support implementation of K-12 SEL RTI model	FY22 & FY23	\$ 73,551.00	\$ 147,102.00	\$ 737,851.00
9	Summer School	Additional summer intervention and ELL services	FY22 & FY23	\$ 20,000.00	\$ 40,000.00	\$ 777,851.00
10	After School Program	Additional after school intervention services	FY22 & FY23	\$ 25,000.00	\$ 50,000.00	\$ 827,851.00
11	Special Education Supports	Additional supports for students with disabilities	Allowance	\$ 50,000.00	\$ 50,000.00	\$ 877,851.00
12	Parent Workshops	Engagement of families through virtual workshops	Allowance	\$ 5,000.00	\$ 5,000.00	\$ 882,851.00
13	Cleaning & Disinfecting	Custodial OT for summer and co-curricular programs	Allowance	\$ 10,000.00	\$ 10,000.00	\$ 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%
\$ (242,950.00)	1.89%
\$ (293,950.00)	1.76%
\$ (367,501.00)	1.59%
\$ (93,389.00)	FY22 Cap&Non to \$0
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 \$124,551 in FY23 budget to continue programming