

ESSER I Budget 734,901.47

Salaries (2021-2022)	257,241.20
Benefits (2021-2022)	124,767.91
Staff Stipend	140,086.24
Staff Stipend Benefits	21,727.17
Supplies i.e. sanitizer, face shields, gloves, etc	93,697.62
Desk Dividers	8,146.82
Jefferson County ESC (Online Curriculum)	5,901.00
Family Liaison Services	5,586.00
Go Guardian Chromebook Security	7,490.00
Stamps for communication	2,530.00
SPIRE Intervention Instructional Material	4,292.74
Technology (Document Cameras, Screencastify)	3,000.00
Instructional Supplemental Supplies	10,144.55
Chromebook Insurance	24,900.00
Extra Busing for Social Distancing	15,384.00
NonPublic Schools Portion	10,006.22

Total 734,901.47

ESSER II Budget 3,442,414.34

Salaries (2021-2022)	297,492.70
Benefits (2021-2022)	119,723.60
Verizon Hot Spots (2021-2022)	81,324.00
Athletic Fund Expenses to offset Revenue Lost	90,807.12
Athletic Extra Busing for Social Distancing	10,000.00
Choir Fund Expenses to offset Revenue Lost	9,291.58
Band Fund Expenses to offset Revenue Lost	13,325.13
Washington Land Purchase #1 to expand outdoor area	91,861.68
Washington Land Purchase #1 cleanup	21,345.75
Instructional Supplies & Services	57,698.75
Supplies i.e. sanitizer, masks, etc	10,017.50
HVAC System in all 5 instructional buildings	2,413,026.53
Washington Land Purchase #2 to expand outdoor area	226,500.00

Total 3,442,414.34

ESSER III (ARP ESSER) Budget 7,736,664.89

Salaries (2022-2023)	237,721.01
Benefits (2022-2023)	133,392.02
Verizon Hot Spots (2022-2023)	81,324.00
Verizon Hot Spots (2023-2024)	81,324.00
Complete HVAC System in all 5 instructional buildings	1,118,555.47
STEAM Classroom Center	3,200,000.00
Instructional and Cleaning Supplies	20,000.00
Excess TBD (Budgeted in Capital Outlay for HVAC Project or STEAM Center Project)	2,864,348.39

Total 7,736,664.89