

By ESSER III Plan Category

ESSER III Plan Category	ESSER III Plan Project Name	Department	21-22 ESSER III Allocation	21-22 ESSER III Expenditures	21-22 ESSER III Balance	22-23 Total ESSER III Allocation (Do Not Edit Column)	80% Limit	20% Limit	Other
Assessments	Assessments	Education Services	\$ 6,250,000		\$ 6,250,000	\$ 3,000,000			\$ 3,000,000
Assessments	Assessments - LDO	Education Services			\$ -	\$ 1,250,000			\$ 1,250,000
Assessments	Assessments - PSAT, AP	Education Services			\$ -	\$ 2,000,000			\$ 2,000,000
Business Services	Reprographics	Business Services			\$ -	\$ 500,000			\$ 500,000
Business Services	Transportation Bussing capacity	Business Services	\$ 5,422,544		\$ 5,422,544	\$ 4,422,544			\$ 4,422,544
Business Services	Warehouse	Business Services			\$ -	\$ 500,000			\$ 500,000
Campus Safety Monitors/Assistants	Staffing	Educational Services	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		
Career Technical Education Pathways Access	Franklin AutoBody	Curriculum			\$ -	\$ 3,500,000	\$ 3,500,000		
Career Technical Education Pathways Access	Franklin Welding Lab	Curriculum	\$ 9,000,000		\$ 9,000,000	\$ 469,729	\$ 469,729		
Career Technical Education Pathways Access	Stagg Livestock Barn	Curriculum			\$ -	\$ 4,991,336	\$ 4,991,336		
Education Services	Department support and resources	Educational Services	\$ 1,000,000	\$ 82,878	\$ 917,122	\$ 873,468	\$ 873,468		
Engineering Career Pathways and STEM Resources	Engineering Pathways	Curriculum	\$ 575,000	\$ 120,582	\$ 454,418	\$ 575,000	\$ 575,000		
English Language Learner Services	Classified and certificated staff	Language Development Office	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
Expanded Learning	Books/Reference Materials	Educational Services			\$ -	\$ 220,431		\$ 220,431	
Expanded Learning	Consultant Instructional	Educational Services			\$ -	\$ 502,400		\$ 502,400	
Expanded Learning	Pending Allocation	Educational Services			\$ -	\$ 14,222,267		\$ 14,222,267	
Expanded Learning	Curriculum	Educational Services			\$ -	\$ 1,000,000		\$ 1,000,000	
Expanded Learning	Fees (Pupil Participation)	Educational Services			\$ -	\$ 45,000		\$ 45,000	
Expanded Learning	Outside Catering	Educational Services			\$ -	\$ 400		\$ 400	
Expanded Learning	Staffing Substitutes	Educational Services	\$ 19,000,000		\$ 19,000,000	\$ 1,102		\$ 1,102	
Expanded Learning	Transportation Non-District Buses	Educational Services			\$ -	\$ 8,400		\$ 8,400	
Facility Improvements	Facility Repairs, Inspection, testing, n	Planning	\$ 50,004,380	\$ 85,302	\$ 49,919,078	\$ 49,919,078	\$ 49,919,078		
Food and Nutritional Services	Kitchen modernization, technology up	Food and Nutrition	\$ 2,344,233		\$ 2,344,233	\$ 2,344,233			\$ 2,344,233
Health and Safety	Screeners	Health Services			\$ -	\$ 79,109	\$ 79,109		
Health and Safety	Staffing	Health Services	\$ 7,100,000		\$ 7,100,000	\$ 4,000	\$ 4,000		
Health and Safety	Staffing, HVAC, policies and protocols	Health Services			\$ -	\$ 7,016,891	\$ 7,016,891		
Human Resources Recruitment	Teacher Recruitment	Human Resources	\$ 1,000,000	\$ 714,772	\$ 285,228	\$ 285,228	\$ 285,228		
Increase campus wide safety	Facilities	Facilities	\$ 7,000,000		\$ 7,000,000	\$ 3,500,000	\$ 3,500,000		
Increase campus wide safety	Resources	Superintendent			\$ -	\$ 3,500,000	\$ 3,500,000		
Increase Substitute Pool	Recruitment and Incentives	Human Resources	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000		\$ 3,000,000	
Indirect Rate @ 4.62% - Not currently Factored Out	Indirect Costs - Interprogram	Business Services		\$ 43,654	\$ (43,654)	\$ 4,835,094	\$ 4,835,094		
Instructional Materials	Individual Instructional Resources	Education Services	\$ 1,282,000	\$ 542,547	\$ 739,453	\$ 739,453	\$ 739,453		
Multi-Tiered System of Support (MTSS)	Staffing, resources	Student Support Services	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		
Positive Behavior Interventions and Support (PBIS)	Incentives	Student Support Services	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000		\$ 3,000,000	
Professional Development Learning	Training	Curriculum	\$ 5,444,387		\$ 5,444,387	\$ 5,444,387	\$ 5,444,387		
Special Education	Resources	Special Education			\$ -	\$ 2,800,000		\$ 2,800,000	
Special Education	Vans	Special Education	\$ 3,000,000		\$ 3,000,000	\$ 200,000		\$ 200,000	
Structured Activities that combine Social-Emotional	Structured Activities	Student Support Services	\$ 12,000,000		\$ 12,000,000	\$ 12,000,000		\$ 12,000,000	
Student Athletic Program	Chavez	Educational Services	\$ 2,000,000		\$ 2,000,000	\$ 500,000	\$ 500,000		
Student Athletic Program	Edison	Educational Services			\$ -	\$ 500,000	\$ 500,000		
Student Athletic Program	Franklin	Educational Services			\$ -	\$ 500,000	\$ 500,000		
Student Athletic Program	Stagg	Educational Services			\$ -	\$ 500,000	\$ 500,000		
Technology	Chromebooks	Information Services	\$ 1,000,000		\$ 1,000,000	\$ 500,000	\$ 500,000		
Technology	Monitoring Software	Curriculum			\$ -	\$ 500,000	\$ 500,000		
Visual and Performing Arts (VAPA)	VAPA - Comprehensive HS (Chavez)	Curriculum	\$ 2,500,000		\$ 2,500,000	\$ 1,360,000	\$ 1,360,000		
Visual and Performing Arts (VAPA)	VAPA - HS Buses (Chavez, Edison,	Curriculum			\$ -	\$ 240,000	\$ 240,000		
Visual and Performing Arts (VAPA)	VAPA - Remaining Sites 47 sites @	Curriculum			\$ -	\$ 900,000	\$ 900,000		
			\$ 156,422,544	\$ 1,589,735	\$ 154,832,809	\$ 156,749,550	\$ 105,732,773	\$ 37,000,000	\$ 14,016,777