

## ESSER III Budget

	Total	Part 1 - ESSER III	Part 2 - ESSER III
Salaries	\$809,931.00	\$539,954.00	\$269,977.00
Edgeunity	\$189,800.00	\$126,533.33	\$63,266.67
Summer School	\$15,000.00	\$10,000.00	\$5,000.00
After School Tutorial	\$15,000.00	\$10,000.00	\$5,000.00
HVAC	\$300,000.00	\$200,000.00	\$100,000.00
3 Expansions	\$1,241,639.00	\$827,759.34	\$413,879.66
<b>Totals</b>	<b>\$2,571,370.00</b>	<b>\$1,714,246.68</b>	<b>\$857,123.32</b>

Input was sought on this plan from all stakeholders including: students, parents (families), school and district administrators, special education administrators, teachers, principals, staff, business members, church officials, and community members. Stakeholders representing the interests of children with disabilities, English Language Learners, children experiencing homelessness, children in foster care, migrant students, and other underserved students were included in the planning. These opportunities for public input included open meetings, parent surveys, student surveys, community surveys, and staff surveys. The district also held numerous administrative meetings.

2/3 ESSER III Grant						
	6100	6200	6300	6400	6600	Totals
Salaries	\$539,954.00					\$539,954.00
Edgeunity		\$19,600.00	\$0.00		\$106,933.00	\$126,533.00
Summer School	\$10,000.00					\$10,000.00
After School Tutorials	\$10,000.00					\$10,000.00
HVAC					\$200,000.00	\$200,000.00
3 Expansions					\$827,760.00	\$827,760.00
<b>Totals</b>	<b>\$559,954.00</b>	<b>\$19,600.00</b>	<b>\$0.00</b>		<b>\$1,134,693.00</b>	<b>\$1,714,247.00</b>

1/3 ESSER III Grant						
	6100	6200	6300	6400	6600	Totals
Salaries	\$269,977.00					\$269,977.00
Edgeunity					\$63,267.00	\$63,267.00
Summer School	\$5,000.00					\$5,000.00
After School Tutorials	\$5,000.00					\$5,000.00
HVAC					\$100,000.00	\$100,000.00
3 Expansions					\$413,879.00	\$413,879.00
<b>Totals</b>	<b>\$279,977.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$577,146.00</b>	<b>\$857,123.00</b>

Weight Room	\$260,231.00	\$173,487.33	\$86,743.67	
Lunchroom Area	\$228,362.00	\$152,241.33	\$76,120.67	
Band Hall	\$753,046.00	\$502,030.67	\$251,015.33	
	\$1,241,639.00	\$827,759.34	\$413,879.66	\$1,241,639.00

La asistencia de traducción está disponible llamando a Jeffereis Junior High 325.356.5220