

Annual Spending Targets	2021-2022	636,229.00
	2022-2023	159,057.00
	2023-2024	159,057.00

TOTAL ALLOTMENT	954,343.00
2/3	636,229.00
1/3	318,114.00

ESSE Major Activity	Activity	Staff #	Amount	Amount/year	Pre Award	One time Exp	21-22 FY	22-23 FY	23-24 FY	Total Budget	Funds	Balance
Staffing - 61XX	Retention Stipends									0		954,343.00
	Hourly	10.5	500	5,250.00	5,250.00			5,250.00	5,250.00	15,750.00		
	Paraprofessional	8	1000	8,000.00	8,000.00			8,000.00	8,000.00	24,000.00		
	Admin	9	3000	27,000.00	27,000.00			27,000.00	27,000.00	81,000.00		
	Teacher (3% of 2021-22 Salary Step-\$1500 minimum)	24.5	YOS	41,554.80	41,554.80			41,554.80	41,554.80	124,664.40		
	Benefits				8,799.17			8,799.17	8,799.17	26,397.51		
	Fall Stipend (\$1000 Prof / \$600 Non Prof in Dec)	32	1000	32,000.00			32,000.00	32,000.00	32,000.00	96,000.00		
	Fall Stipend - Non Professional	21	500	10,500.00			10,500.00	10,500.00	10,500.00	31,500.00		
	TOTAL 61XX - ESSER III										372,914.40	581,428.60
Facilities												
62XX	HVAC - Sensor Relocation						20,000.00			20,000.00		
63XX	HVAC - Replacement						20,000.00	20,000.00	20,000.00	60,000.00		
63XX	High Grade Filters/Monthly Filter Changes						10,000.00	10,000.00	10,000.00	30,000.00		
66XX	HVAC Lift					17,000.00				17,000.00		
66XX	Bus/Vehicle					100,000.00				100,000.00		
	TOTAL 62XX, 63XX, 66XX - ESSER III										227,000.00	354,428.60
Mental Health												
63XX	Additional Counseling Services - Programmatic						5,000.00	5,000.00	5,000.00	15,000.00		
	TOTAL 63XX - ESSER III										15,000.00	339,428.60
Professional Development												
62XX	Instructional PD (Kagan)				6,000.00					6,000.00		
62XX	Mental Health PD (Gerry Brooks, Happiness Advantage)				33,500.00					33,500.00		
62XX	Additional PD (TBD)						10,000.00	10,000.00		20,000.00		
	TOTAL 62XX - ESSER III										59,500.00	279,928.60
Learning Loss												
63XX	iPads				100,000.00					100,000.00		
63XX	Technology Infrastructure						10,000.00	10,000.00	10,000.00	30,000.00		
	Virtual Tutoring - Apex											
61XX	After School Enrichment Programs						30,000.00	30,000.00	30,000.00	90,000.00		
61XX	Tutorials						50,000.00	50,000.00	50,000.00	150,000.00		
61XX	Intervention						50,000.00	50,000.00	50,000.00	150,000.00		
61XX	Summer Learning						38,000.00	38,000.00	38,000.00	114,000.00		
	TOTAL 61XX, 63XX - ESSER III										634,000.00	(354,071.40)
DRISCOLL ISD ESSER III PLANNING BUDGET					230,103.97	117,000.00	285,500.00	356,103.97	346,103.97	1,334,811.91		(380,468.91)

954,343.00

DRISCOLL ISD ESSER III	OBJECT CODE	Pre-Award	2021-22	2022-23	2023-24	TOTAL BY OBJECT CODE
	61XX	90,603.97	210,500.00	301,103.97	301,103.97	903,311.91
	62XX		30,000.00	10,000.00		40,000.00
	63XX		45,000.00	45,000.00	45,000.00	135,000.00
	66XX		117,000.00			117,000.00
	Total ESSER III Expense 2021-2024					1,195,311.91
	<i>ESSER III Allotment</i>					(954,343.00)
	Expense over Revenue					240,968.91