

**Pocatello/Chubbuck School District No. 25**  
**ESSER III Budget**

Adopted: 10/16/21

**ESSER III**

**Learning Loss (20%)**

<b>Beginning Balance:</b>	<b>\$19,055,964.00</b>	<b>\$3,811,192.80</b>
<b>Remaining Balance:</b>	<b>\$0.00</b>	<b>-\$936,062.20</b>

<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
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**1. Staff Retention**

Prep Buyouts	\$ 60,000.00		
Sick Leave (COVID) Reimbursement	\$ 342,000.00		
Staff Retention Stipends (Extra Duties)	\$ 2,730,000.00		
COVID Vaccine Incentive (\$100 each)	\$ 80,000.00		
Classified Salary Schedule Enhancements	\$ 600,000.00	\$ 650,000.00	\$ 700,000.00
Health Insurance Premium Increase Offset		\$ 775,000.00	\$ 775,000.00
PD SEL Train the trainer	\$ 15,000.00		
Personal Leave Reimbursement	\$ 200,000.00		
Substitute Lunches and Extra Pay	\$ 200,000.00		
<b>Total:</b>	<b>\$ 4,227,000.00</b>	<b>\$ 1,425,000.00</b>	<b>\$ 1,475,000.00</b>

**2. Curriculum and Programs**

iStation Licenses	\$ 153,000.00	\$ 153,000.00	\$ 153,000.00
iReady Licenses	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00
APEX Licenses	\$ 65,325.00	\$ 65,325.00	\$ 65,325.00
Number Worlds (3 yrs)	\$ 59,000.00		
Screeencastify (3 yrs)			\$ 46,780.00
ERR/DLP Curriculum (Unique Learning Sys)	\$ 51,000.00	\$ 15,000.00	\$ 15,000.00
<b>Total:</b>	<b>\$ 359,825.00</b>	<b>\$ 264,825.00</b>	<b>\$ 311,605.00</b>

**3. Loss of Instruction**

Tutoring	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Summer School	\$ 75,000.00	\$ 80,000.00	\$ 85,000.00
IDLA Elementary	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Teachers of Record - Credit Recovery	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
FTE at New Horizon	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Para for At Risk Student Tracking	\$ 80,000.00	\$ 85,000.00	\$ 90,000.00
Additional Certified FTE		\$ 400,000.00	\$ 400,000.00
ELL Teacher	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Contracted Services (Psychs, OT, SLP, interp)	\$ 820,000.00	\$ 500,000.00	\$ 500,000.00
Additional Para Support	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
<b>Total:</b>	<b>\$ 1,207,000.00</b>	<b>\$ 1,297,000.00</b>	<b>\$ 1,307,000.00</b>

**4. Mental Health / Self-Care**

Admin Asst for CRWs	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>Total:</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>

**5. Technology**

Refurbish Auditoriums (sound/lighting)	\$ 150,000.00		
Web Communications Asst (Yr 2 and 3)			\$ 65,000.00
Web site software	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Mass Communication Tool (Blackboard)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Business Management Software	\$ 700,000.00	\$ 135,000.00	\$ 135,000.00
<b>Total:</b>	<b>\$ 920,000.00</b>	<b>\$ 205,000.00</b>	<b>\$ 270,000.00</b>

**6. Operational Continuity**

State Decrease in Operational Funds Offset	\$ 881,709.00	\$ 1,330,000.00	\$ 1,330,000.00
<b>Total:</b>	<b>\$ 881,709.00</b>	<b>\$ 1,330,000.00</b>	<b>\$ 1,330,000.00</b>

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**7. Covid-19 Mitigation Strategies**

Physical Distance Graduation Ceremonies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Playground Equipment	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Contracted Services (Custodial)	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Outdoor Activity Facilities and/or Alternative Locations (bleachers)	\$ 400,000.00	\$ 400,000.00	
Air Scrubbers (2 per school)	\$ 140,000.00	\$ 25,000.00	\$ 25,000.00
Additional Custodial Staff	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
<b>Total:</b>	<b>\$ 940,000.00</b>	<b>\$ 825,000.00</b>	<b>\$ 425,000.00</b>

**8. Maintenance and/or Facility Upgrades**

DLP Classroom Renovations	\$ 10,000.00		
<b>Total:</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**GRAND TOTAL: \$ 8,560,534.00 \$ 5,361,825.00 \$ 5,133,605.00**

\*Employee Stipends will be paid on the November 20, 2021 check, with the exception of any employee stipends noted below. Staff members who work less than full-time will be paid 1/2 of the stipend amount for their respective employee groups. Staff members on a Leave of Absence for the 2021-2022 school year will not be eligible for a stipend.

- Administrative Staff Stipend: \$2,500
- Certificated Staff Stipend: \$2,000
- Classified Staff Stipend: \$1,000 - Stipends for classified employees will be paid after the employee has completed 100 days of work. Classified employees who were on staff during the 2020-2021 school year and who continued employment through the 2021-2022 school year and who are still employed on November 12, 2021 will receive their stipend on the November 19, 2021 check. New classified employees who were hired on or after July 5, 2021 and prior to October 20, 2021 and who are still employed on March 11, 2022 will receive their stipend on March 18, 2022.