

**ESSER III FY24 DRAFT BUDGET**

|   | <b>FY23</b>          | <b>FY24</b>       | <b>FY24</b>       | <b>FY24</b>       |   |
|---|----------------------|-------------------|-------------------|-------------------|---|
|   | <b>Dec 22 update</b> | <b>(Mar 10)</b>   | <b>6/26/2023</b>  | <b>7/14/2023</b>  | <b>Comments</b>   |
| <b>Academics</b>                        | <b>70,102,757</b>    | <b>52,836,220</b> | <b>43,749,786</b> | <b>71,303,528</b> |   |
| <b>Communications &amp; Engagement</b>  | <b>150,000</b>       | <b>150,000</b>    | -                 | -                 |   |
| ELL Families Support                    | 50,000               | 50,000            | -                 |                   | Title I   |
| Registration and enrollment assistance  | 50,000               | 50,000            | -                 |                   | GF  |
| Translation services                    | 50,000               | 50,000            | -                 |                   | GF  |
| <b>Curriculum</b>                       | <b>18,282,456</b>    | <b>2,690,892</b>  | <b>1,417,108</b>  | <b>5,491,903</b>  |   |
| 7-12 ELA African American               | 50,000               | 25,000            | 25,000            | 25,000            |   |
| Advanced Placement Boot Camp            | 80,000               | 20,000            | -                 |                   | GF  |
| Algebra 1 Bootcamp                      | 100,000              | 100,000           |                   |                   | Possible shift to Title IV                                |
| ELA - K-6 Diverse Texts                 | 1,800,000            | 645,000           | 600,000           | 1,100,000         | Wit & Wisdom & Geodes                                     |
| ELA - 7-12 Diverse Texts                | 803,549              |                   | 100,000           | 280,000           | ThinkCerca  |
| Fine Arts-Instruments                   | 143,000              | 143,000           | -                 |                   | GF  |
| First Grade Reading Specialists (45)    | 5,078,015            | -                 | -                 |                   | Eliminated  |
| Mathematics Tier 1 and Tier 2 materials | 900,000              | -                 |                   | 910,000           | Every 2 yr cycle; iready                                  |
| Mathematics Manipulatives               |                      | 180,000           |                   |                   | GF/Title I  |
| Montessori Materials                    |                      | 400,000           |                   | 47,045            | purchased in FY23   |
| Science Curriculum                      | 8,700,000            | 550,000           | 420,000           | 830,000           | Sands, Dater, PW I-ready<br>K-6 Science field experiences |
| Instructional Equity Curriculum         |                      |                   | 272,108           | 302,108           |   |
| World Languages                         | 627,892              | 627,892           |                   |                   | purchased in FY23   |
| Phonics for Reading                     |                      |                   |                   | 50,000            |   |
| Library Books                           |                      |                   |                   | 15,000            |   |
| Software Licenses                       |                      |                   |                   | 835,000           | Edgenuity, SeeSaw, PearDeck,<br>Schoolology, SAAVAS       |
| Social Studies Curriculum               |                      |                   |                   | 940,000           | Tier 1 curriculum,workbooks, online<br>access             |
| School Program Fees and PD              |                      |                   |                   | 157,750           |   |
| <b>Department of Student Services</b>   | <b>297,750</b>       | <b>247,750</b>    | -                 | -                 |   |
| EL Super Saturday                       | 50,000               | -                 | -                 |                   |   |

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| Maxium - 4 lines  | 100,000              | 100,000           | -                 |                   |   |
| Trustaff/Western Nursing                                  | 147,750              | 147,750           | -                 |                   |   |
| <b>Facilities: Green Umbrella Outside Spaces</b>          | <b>449,070</b>       | <b>267,000</b>    | <b>315,765</b>    | <b>315,765</b>    | Facilities - \$182K Curriculum 267K - Review in process |
| <b>Graduation Support: Flex Credits/9th grade success</b> | <b>283,470</b>       | -                 | -                 |                   |   |
| <b>ITM</b>  | <b>17,065,530</b>    | <b>16,077,123</b> | <b>13,121,051</b> | <b>16,069,940</b> |   |
| AV Refresh- Classrooms                                    | 1,700,000            | 1,700,000         | 1,700,000         | 2,250,000         |   |
| Back to School Blitz                                      | 70,000               |                   |                   |                   |   |
| Break/Fix   | 325,975              | 325,975           |                   | 416,000           |   |
| Cables/Adapters/Power Strips/Cable mgmt                   | 92,000               |                   |                   |                   |   |
| CBTS: Instructional Designer                              | 150,000              |                   |                   |                   |   |
| Connect Our Students                                      | 850,000              | 850,000           |                   |                   | Not Eligible for FY24                                   |
| Consumables and out of Warranty                           | 350,000              |                   |                   | 78,750            | Headphones for students                                 |
| CRM Engineer  | 180,000              |                   |                   |                   |   |
| Datacenter Hardware (Racks, cable, mgmt, KVMs)            | 30,000               |                   |                   |                   |   |
| Device Recovery/LP  | 262,500              |                   |                   |                   |   |
| FTS: Family Support Center                                | 450,000              |                   |                   | 450,000           |   |
| Hotpsare Switches   | 50,000               |                   |                   |                   |   |
| Learn21: Instructional Designer                           | 150,000              |                   |                   |                   |   |
| Managed Cyber Security                                    | 700,000              | 700,000           | 700,000           | 683,000           |   |
| Mini Switch temp  | 20,000               |                   |                   |                   |   |
| Network Leases  | 168,352              |                   |                   |                   |   |
| New Server Fund   | 50,000               |                   |                   |                   |   |
| One2One   | 58,850               |                   |                   |                   |   |
| Operations Equipment                                      | 80,000               | 80,000            | 264,928           | 270,948           | Charging Carts; hotspots, print heads                   |
| Reimage/Redeploy devices                                  | 905,600              |                   |                   |                   |   |
| Replace lost/stolen devices                               |                      |                   |                   |                   |   |

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| Securely  | 62,000               | 62,000            | 62,000            | 79,000            |   |
| Student Badge System pilot (estimate)                 | 400,000              | 4,198,895         | 1,907,895         | 1,907,895         | Pilot \$400K- Total for all schools -<br>Managed service, equipment for |
| Server/VM Ware upgrades (delayed from FY22)           | 1,800,000            |                   |                   |                   |   |
| Tech Leases (recurring from CAREs 1.0) - 3 year       | 8,160,253            | 8,160,253         | 8,486,228         | 8,486,227         |   |
| Monitoring & Archiving Google content                 |                      |                   |                   | 339,000           | gaggle  |
| FOCUS / SIS implementation                            |                      |                   |                   | 1,109,120         |   |
| <b>Summer Scholars (June23 or June 24)</b>            | <b>9,500,000</b>     | <b>9,500,000</b>  | <b>5,000,000</b>  | <b>4,000,000</b>  |   |
| <b>School Support</b>                                 | <b>13,549,772</b>    | <b>13,378,746</b> | <b>13,371,153</b> | <b>24,901,211</b> |   |
| Edgenuity Contract (CDA)                              | 396,530              | 396,530           | 396,530           | 400,000           |   |
| The Promise Center (26.4)                             | 2,583,857            | 2,396,045         | 2,757,778         | 2,887,135         | 26.4 FTEs   |
| AP of Culture (Title HS)                              | 1,265,000            | 1,699,315         | 1,557,706         | 1,458,775         | 11 FTEs   |
| Curriculum prof development (teachers)                | 5,000,000            | 5,000,000         | 3,830,638         | 6,370,440         | Curr, Instructional Equity,<br>Districtwide                             |
| FY24 Supersubs (80)                                   | 4,189,385            | 3,319,596         | 4,232,464         | 4,311,800         | 102 FTEs  |
| Programing 2030 (4 FTEs)                              |                      | 420,844           | 420,844           | 499,719           | 2-WHS, 1 Kilgour, 1 Hyde Pk   |
| Family School Community Coordinator (.5)              |                      | 31,416            | -                 |                   |   |
| Project Connect: Liaison                              |                      |                   | 90,230            | 90,230            | may be in diff ESSER grant  |
| Project Connect: School Social Worker                 |                      |                   | 84,964            | 88,362            | ARP Homeless Round I Grant  |
| Project Connect: Shelter Housing Specialist           |                      |                   |                   | 100,246           | ARP Homeless Round II Grant   |
| Recruiting, Placing, Subs (staff)                     | 115,000              | 115,000           | -                 |                   |   |
| Resource Coordinators                                 |                      |                   |                   | 4,032,000         | from Wellness fund  |
| Student & Family Services                             |                      |                   |                   | 690,000           |   |
| School Social Workers                                 |                      |                   |                   | 3,972,504         |   |
| <b>Transportation</b>                                 | <b>9,000,000</b>     | <b>9,000,000</b>  | <b>9,000,000</b>  | <b>19,000,000</b> | <b>Add'l 10 mil</b>   |
| <b>Treasurer : Indirect Costs &amp; prof services</b> | <b>1,524,709</b>     | <b>1,524,709</b>  | <b>1,524,709</b>  | <b>1,524,709</b>  | offset of GF costs  |

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| <b>Behavior</b>                               | <b>33,346,252</b>    | <b>20,010,152</b> | <b>22,952,199</b> | <b>28,142,279</b> |  |
| Athletic Trainers                             | 500,000              | 500,000           | 567,000           | 567,000           |  |
| Schedule E                                    |                      | 506,000           | 506,000           | 506,000           |  |
| Crisis Communication                          | 74,701               | 37,350            | 36,981            | 39,229            |  |
| Nursing Contract (City Of Cincinnati)         | 7,169,307            | 7,000,000         | 5,400,000         | 5,882,742         | est, 48 nurses   |
| Hotline Case Assistance                       | 100,000              | -                 | -                 |                   |  |
| Student Mental Health                         | 50,000               | 50,000            | -                 |                   |  |
| Restorative Practices PD                      |                      |                   |                   | 990,000           |  |
| <b>Facilities</b>                             | <b>23,688,526</b>    | <b>10,232,503</b> | <b>14,960,410</b> | <b>18,669,718</b> |  |
| Custodial Equipment repair                    |                      | 60,000            | 60,000            | 60,000            |  |
| Building supplies (facilities trade supplies) | 665,115              |                   |                   |                   |  |
| Custodial Supplies/Filters                    |                      | 2,054,503         | 2,054,503         | 2,054,503         |  |
| Custodial subs and overtime                   | 350,000              |                   |                   |                   |  |
| Facilities: cleaning supplies & Kits          | 2,730,221            |                   |                   |                   |  |
| HVAC Equipment Replacement                    | 2,100,000            | 2,643,000         |                   |                   |  |
| HVAC Filters                                  | 50,000               |                   |                   |                   |  |
| HVAC Ventilation (commissioning)              | 2,745,000            | 3,200,000         | 3,200,000         | 3,200,000         |  |
| Roof Replacement                              | 5,900,000            | 2,275,000         | 1,125,000         | 6,125,000         | RSA Cheviot-Westwood, Rees Price                                     |
| Replace Chillers                              |                      |                   | 3,633,000         | 2,483,000         | Woodward, Bond Hill, Taylor, JP Parker, S. Avondale                  |
| Replace Boilers                               |                      |                   | 320,000           | 320,000           | Bond Hill, Hughes, Roselawn  |
| Van Fleet                                     | 1,125,920            |                   |                   |                   | One per high school - Can only use 9 passenger - If 15 has to be CDL |
| School projects                               | 580,000              |                   |                   |                   |  |
| Thermometers and/or batteries                 | 172,270              |                   |                   |                   |  |
| Health & Safety Building Audits (to be RFPd)  | 300,000              |                   |                   |                   |  |
| Camera System Upgrades                        | 3,200,000            |                   |                   |                   |  |
| New property purchase/lease                   | 3,000,000            |                   |                   |                   |  |

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| Bramble repairs & ops                         |                      |                   | 4,067,907         | 3,927,215          |                          |
| Rawson repairs (ADA compliance)               |                      |                   | 500,000           | 500,000            |                          |
| Update doors for schools (safety)             | 770,000              |                   |                   |                    |                          |
| <b>Security</b>                               | <b>1,481,808</b>     | <b>1,481,808</b>  | <b>1,481,808</b>  | <b>1,487,590</b>   |                          |
| Crossing Guards Contract (City Of Cincinnati) | 1,295,195            | 1,295,195         | 1,295,195         | 1,086,025          |                          |
| Lobby Guard Units for Visitors                | 45,000               | 45,000            | 45,000            | 31,500             |                          |
| Securitas Monitoring                          | 141,613              | 141,613           | 141,613           | 141,613            |                          |
| Sr. Director of Health & Safety               | 202,491              | 202,491           | 217,490           | 228,452            |                          |
| <b>Talent</b>                                 | <b>281,910</b>       | <b>202,491</b>    | <b>-</b>          | <b>-</b>           |                          |
| COVID Case Assistants                         |                      |                   |                   |                    |                          |
| Employee Benefits: COVID Trauma support       | 50,000               | -                 |                   |                    |                          |
| New teacher support stipends (ORE)            | -                    |                   |                   |                    |                          |
| Safety Paras                                  |                      |                   |                   |                    |                          |
| Sr. Director of Employee Relations            | 231,910              | -                 |                   |                    | GF                       |
| <b>Tranportation Covid Van Service</b>        | <b>-</b>             |                   |                   |                    |                          |
| <b>Culture</b>                                | <b>11,689,468</b>    | <b>13,665,000</b> | <b>13,378,532</b> | <b>13,378,532</b>  |                          |
| Hyde Park                                     | 4,450,000            | 5,950,000         | 5,300,000         | 5,300,000          |                          |
| Pl. Ridge                                     | 3,160,000            | 7,715,000         | 6,258,000         | 6,258,000          | included additional \$2M |
| Walnut Hills (café expansion)                 | 4,079,468            | -                 | 1,820,532         | 1,820,532          |                          |
| <b>Grand Total</b>                            | <b>115,138,477</b>   | <b>86,511,372</b> | <b>80,080,516</b> | <b>112,824,338</b> |                          |