

## ESSER III FY23 BUDGET

	Aug 2021 Estimate	Dec 2022 Estimate	Change
<b>Academics</b>	<b>59,818,146</b>	<b>69,602,757</b>	<b>9,335,541</b>
<b>Communications &amp; Engagement</b>	<b>100,000</b>	<b>150,000</b>	<b>50,000</b>
ELL Families Support		50,000	50,000
Registration and enrollment assistance	50,000	50,000	-
Translation services	50,000	50,000	-
<b>Curriculum</b>	<b>16,994,641</b>	<b>18,182,456</b>	<b>1,187,815</b>
7-12 ELA African American	695,000	50,000	(645,000)
Advanced Placement Boot Camp	80,000	80,000	-
ELA - 7-12 Diverse Texts	753,000	803,549	50,549
ELA - K-6 Diverse Texts	100,000	1,800,000	1,700,000
Evidenced Based Curriculum*	7,327,892		(7,327,892)
Fine Arts-Instruments	143,000	143,000	-
First Grade Reading Specialists (45)	4,500,000	5,078,015	578,015
Mathematics Manipulatives	700,000	900,000	200,000
Montessori Materials	200,000		(200,000)
Science Curriculum		8,700,000	8,700,000
Student Success Center	2,495,749	-	(2,495,749)
World Languages		627,892	627,892
<b>Department of Student Services</b>	<b>247,750</b>	<b>297,750</b>	<b>50,000</b>
EL Super Saturday		50,000	50,000
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>449,070</b>
<b>Graduation Support: Flex Credits/9th grade success</b>		<b>283,470</b>	<b>283,470</b>
<b>ITM</b>	<b>12,067,876</b>	<b>16,665,530</b>	<b>4,597,654</b>
AV Refresh- Classrooms	1,700,000	1,700,000	-
Back to School Blitz		70,000	70,000
Break/Fix		325,975	325,975
Cables/Adapters/Power Strips/Cable mgmt		92,000	92,000
CBTS: Instructional Designer		150,000	150,000
Connect Our Students		850,000	850,000
Consumables and out of Warranty		350,000	350,000
CRM Engineer		180,000	180,000
Datacenter Hardware (Racks, cable, mgmt, KVMs)		30,000	30,000
Device Recovery/LP		262,500	262,500
FTS: Family Support Center		450,000	450,000
Hotpsare Switches		50,000	50,000
Learn21: Instructional Designer		150,000	150,000
Managed Cyber Security		700,000	700,000
Mini Switch temp		20,000	20,000
Network Leases	250,000	168,352	(81,648)
New Server Fund		50,000	50,000
One2One		58,850	58,850
Operations Equipoment		80,000	80,000
Reimage/Redeploy devices		905,600	905,600
Replace lost/stolen devices	325,975		(325,975)
Security		62,000	62,000
Server/VM Ware upgrades (delayed from FY22)	1,800,000	1,800,000	-
Tech Leases (recurring from CAREs 1.0) - 3 year	7,991,901	8,160,253	168,352
<b>Summer Scholars</b>	<b>15,000,000</b>	<b>9,500,000</b>	<b>(5,500,000)</b>
<b>School Support</b>	<b>4,783,170</b>	<b>13,549,772</b>	<b>8,766,602</b>
Edgenuity Contract (CDA)	443,785	396,530	(47,255)
Restore A2E/A2S (The Promice Center)		2,583,857	2,583,857
Restore SCC/ASCC 23		1,265,000	1,265,000

## ESSER III FY23 BUDGET

	Aug 2021 Estimate	Dec 2022 Estimate	Change
Curriculum prof development (teachers)		5,000,000	5,000,000
FY23 Supersubs	4,189,385	4,189,385	-
Recruiting, Placing, Subs (staff)	115,000	115,000	-
Testing Classroom supplies	35,000	-	(35,000)
<b>Transportation</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>-</b>
<b>Treasurer : Indirect Costs &amp; prof services</b>	<b>1,624,709</b>	<b>1,524,709</b>	<b>(100,000)</b>
<b>Behavior</b>	<b>20,954,306</b>	<b>20,022,823</b>	<b>(931,483)</b>
Athletic Trainers		500,000	500,000
Crisis Communication	94,542	74,701	(19,841)
Hamilton County ESC	270,000	-	(270,000)
Nursing Contract (City Of Cincinnati)	5,097,840	7,169,307	2,071,467
Environmental Health & Safety	227,962	-	(227,962)
Hotline Case Assistance	100,000	100,000	-
Isolation Rooms	20,000	-	(20,000)
Masks	25,000	-	(25,000)
Student Mental Health	50,000	50,000	-
<b>Facilities</b>	<b>12,283,759</b>	<b>10,162,606</b>	<b>(2,121,153)</b>
Building supplies (facilities trade supplies)	5,665,115	665,115	(5,000,000)
Custodial subs and overtime	350,000	350,000	-
DOV Graphics	2,500		(2,500)
Electricity for ventilation	1,555,053		(1,555,053)
Facilities: cleaning supplies & Kits	3,269,271	2,730,221	(539,050)
HVAC Equipment Replacement		2,100,000	2,100,000
HVAC Filters	50,000	50,000	-
HVAC Ventilation		2,745,000	2,745,000
Safety Printing	2,470		(2,470)
Safety Signage in Schools	11,350		(11,350)
School projects	1,330,000	580,000	(750,000)
Sneeze Guards	25,000		(25,000)
Text Message Hotline (safety violations)	23,000		(23,000)
Thermometers and/or batteries		172,270	172,270
Update doors for schools (safety)		770,000	770,000
<b>Security</b>	<b>980,203</b>	<b>1,481,808</b>	<b>501,605</b>
Crossing Guards Contract (City Of Cincinnati)	793,590	1,295,195	501,605
Lobby Guard Units for Visitors	45,000	45,000	-
Securitas Monitoring	141,613	141,613	-
<b>Talent</b>	<b>1,670,000</b>	<b>484,401</b>	<b>(1,185,599)</b>
COVID Case Assistants	75,000		(75,000)
Employee Benefits: COVID Trauma support	75,000	50,000	(25,000)
New teacher support stipends (ORE)	20,000	-	(20,000)
Safety Paras	1,500,000		(1,500,000)
Sr. Director of Employee Relations		231,910	231,910
Sr. Director of Health & Safety		202,491	202,491
<b>Transportation Covid Van Service</b>	<b>135,000</b>	<b>-</b>	<b>(135,000)</b>
<b>Culture</b>	<b>30,300,000</b>	<b>13,510,000</b>	<b>(16,790,000)</b>
Hyde Park	8,900,000	4,450,000	(4,450,000)
Pl. Ridge	7,900,000	3,160,000	(4,740,000)
Walnut Hills (café expansion)	13,500,000	5,900,000	(7,600,000)
<b>Grand Total</b>	<b>111,072,453</b>	<b>103,135,580</b>	<b>-8,385,942</b>