

SUGGESTED MOTION AS OF 3/23/2022: Move to approve the COVID-19 Relief expenditures as presented below.

CARES II/III FY23 Recommended Budget

Mar 23, 2022

\$15,092,814 Total CARES funds remaining

\$11,032,511 Proposed FY 23 Expenditures

\$4,060,303 Under/over remaining funds

<u>FTE</u>	<u>Total cost</u>	<u>Description</u>	<u>Department</u>
46.4	\$5,395,970	Classroom teachers (PTR 25, 27, & 30)	Regular Instruction
1.0	\$121,060	DW activity coordinator	
16.0	\$684,448	Elementary math and literacy teaching assistants	
0.0	\$0	MS math and literacy teaching assistants	
0.0	\$0	Charter math and literacy teaching assistants	
0.5	\$59,000	CTE Teacher	Regular Instruction
1.0	\$88,780	Recruiting tech	Human Resources
4.0	\$555,280	Nurse managers	Health Services
2.5	\$295,000	Establish a separate PTR at Barnette Elem	
0.0	\$0	DW music	Middle School
1.0	\$128,325	System administrator	Technology
0.0	\$430,000	eLearning licenses(secondary)	Alternative Programs
4.0	\$472,000	eLearning teachers (elementary)	Alternative Programs
2.0	\$236,000	eLearning teachers (secondary)	Alternative Programs
0.0	\$50,000	DW art support	Teaching & Learning
7.0	\$881,468	Maintenance positions	FMD
0.0	\$267,902	Summer school	SpEd
0.0	\$0	Let's Talk	Communications
0.4	\$110,000	CEC Lease/Custodial	Alternative Programs
18.0	\$780,966	Teaching Assistants (Kindergarten)	Elementary
1.0	\$144,500	Sys Admin 2	Technology
0.0	\$0	SSM	Student Support Services
2.0	\$331,812	Asst Principals (HS)	Senior High School

106.8 \$11,032,511 Totals