

	Operating Adjustments Funded by ESSER II	Rationale/Impact	Time Frame	Approximate Cost	ESSER II Budget	Total ESSER II Budget		Total Adjustment	Approx Budget % Increase	
1	K-5 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00		\$ (90,000.00)	2.26%	
2	6-11 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 130,000.00	\$ 130,000.00	\$ 220,000.00		\$ (220,000.00)	1.94%	
3	F&P Assessment Kits	Updated Fountas & Pinnell assessment kits	One-Time	\$ 23,000.00	\$ 23,000.00	\$ 243,000.00		\$ (243,000.00)	1.89%	
4	Instructional Tech	Software implemented during COVID response	FY22 Only	\$ 51,000.00	\$ 51,000.00	\$ 294,000.00		\$ (294,000.00)	1.76%	*
5	PE Teacher	Expand PE program at K-2 level	FY22 Only	\$ 75,000.00	\$ 75,000.00	\$ 369,000.00		\$ (369,000.00)	1.58%	*
6	Math Interventionist	Provide additional Tier 2/3 interventions in math	FY22 Only	\$ 75,000.00	\$ 75,000.00	\$ 444,000.00		\$ (444,000.00)	1.40%	*
7	Contingency Teacher	Respond to enrollment changes at elementary level	FY22 Only	\$ 75,000.00	\$ 75,000.00	\$ 519,000.00		\$ (519,000.00)	1.22%	*
	Operating Adjustments Funded by FY20 Surplus	Rationale/Impact	Time Frame	Approximate Cost				Total Adjustments	Approx Budget % Increase	
8	PPS Contingency	Continued use of FY20 surplus for unanticipated costs	FY22 Only	\$ 125,000.00				\$ (644,000.00)	0.92%	

* Will need to be added to the operating budget in future fiscal years once ESSER grant funds are exhausted.



OPERATING REDUCTIONS 3/25/21

Workers' Compensation	\$20,000
State Police	\$40,000
Salary Adjustment	\$10,000
Road Repair	\$80,000
Total	\$150,000