

ESSER III Budget - 11/21/23

ESSER III funding is the last remaining covid-related funding from the federal government. Hudson has been allocated \$2,265,039 of ESSER III funds to be used from October 4, 2021 through September 30, 2024. The below information reflects our current expectation of how HPS will use these funds, updated as of November 2023. With input from district staff and community stakeholders, our budget seeks to allocate funds to address all of the needs of our district related to student supports and pandemic response. The ESSER III Budget will be amended as needed with funds fully spent by September 2024. The FY25 G.F. column is to show what expenses that we expected will need to be picked up by the school general fund(G.F.) when ESSER funding has expired.

Type of Expense	FY22 Actuals	FY23 Actuals	FY24 Estimated	Totals	Description	FY25 G.F.
Academic/SEL Supports	\$178,629.19	\$402,970.95	\$508,000.00	\$1,089,600.14	Add 1.0 Read. Spec., 1.0 Math Spec., 3.0 Adjustment Counselor, 1.0 BCBA	\$508,000
MTRS staff grant	\$55,849.79	\$35,805.00	\$45,720.00	\$137,374.79	Required pension for Teachers, Adj. Counselor, BCBA, Nurse	
Tutoring	\$9,687.50	\$15,870.00	\$10,000.00	\$35,557.50	\$13,215 summer & school year	
Program Review/Assess	\$0.00	\$68,800.00	\$30,000.00	\$98,800.00	D.I.P., Equity Assessment and Plan	
Other Instructional Materials	\$1,424.81	\$169.91	\$10,000.00	\$11,594.72	Replace materials not returned	
Contracted Services PD	\$22,091.00	\$0.00	\$5,000.00	\$27,091.00	PD FY23 = \$10K Choose Love	
Digital Resources	\$0.00	\$0.00	\$0.00	\$0.00	Continue Digital Learning Resources	
ESY	\$0.00	\$29,789.00	\$8,150.00	\$37,939.00	ESY Stipends	
Curriculum Development	\$13,500.00	\$0.00	\$1,000.00	\$14,500.00	Math Curriculum Development	
Student Mental Health	\$536.00	\$0.00	\$0.00	\$536.00	SPED Psych Contracted Services	
After-School Activities	\$7,302.70	\$0.00	\$0.00	\$7,302.70	Increase QMS student activities/sports	
Tuition Assistance	\$0.00	\$10,839.00	\$10,000.00	\$20,839.00	Vouchers for Paras to be ELL TCH	
Recruiting and Retention	\$0.00	\$0.00	\$30,000.00	\$30,000.00	Expand HR initiatives	
Technology Staff	\$10,680.72	\$59,378.69	\$60,000.00	\$130,059.41	Tech Support for expanded 1:1	
Welcome Center Liaison	\$0.00	\$43,965.52	\$49,000.00			
Nurse(s)	\$74,538.54	\$51,167.21	\$50,000.00	\$175,705.75	add 3 FTE nurses FY22 School Year. .5 FTE RN FY23	
HVAC/Facilities Upgrades	\$24,247.85	\$2,826.83	\$5,000.00	\$32,074.68	HVAC, hands-free plumbing, sanitation equip, solution, PPE, storage	
Nursing Services/Supplies	\$11,112.70	\$38.23	\$0.00	\$11,150.93	Nursing Supplies, overtime pay for covid contract tracing	
Tech device replace/repair	\$1,426.45	\$0.00	\$51,274.57	\$52,701.02	Replace 1:1 devices purch 5/2020	\$150,000
Transportation	\$63,454.24	\$128,758.12	\$150,000.00	\$342,212.36	1 extra large bus, 1 extra mini bus	\$150,000
Summer Meals	\$0.00	\$0.00	\$10,000.00	\$10,000.00	Labor/Transportation for summer meals	
TOTAL	\$474,481	\$850,378	\$1,033,145	\$2,265,039		\$808,000