

ESSER III

Amended Spending Plan- December 2022

GENERAL SUMMARY

Total Allotment: \$601,358 – 2/3 Awarded August 2021, Remaining 1/3 Awarded January 2022 (Received notice of increase for \$194.00 in 22-23).

Applicable Date Range: March 13, 2020 through September 30, 2024

Allowable Expenses: Those expenses that can be attributed to COVID expenditures; with 20% allocated to intervention/acceleration programs to limit COVID related learning-loss.

Amendment Summary:

December 2022: After actuals for 2021-2022 were finalized, \$49,978.89 remained. This amount rolled into the 2022-2023 year to update the projected budget to \$150,172.89. The bulk of the funds were allotted to Curriculum in the amount of \$45,000, with the remaining funds being allocated to supplies.

February 2024: After actuals for 2023-2024 were finalized, \$34,817.11 remained. The amount rolled into the 2023-2024 year to update the projected budget \$135,011.11. The full amount of the funds were allotted to Curriculum.

REVISED PLAN SUMMARY:

Year 1	2020-2021	\$150,776 \$127,967.24	First 2/3	Allows recoup of unexpected expenses in 20-21 as well as initial push to recoup learning loss in 21-22.
Year 2	2021-2022	\$250,000 \$222,829.87		
Year 3	2022-2023	\$100,194 \$115,549.78	Remaining 1/3	Takes remaining funds and continues to fund learning loss activities while tapering back to a normal budget.
Year 4	2023-2024	\$135,011.11		

YEAR-BY-YEAR PLAN:

Note: All Salaries include applicable estimates of fringe.

Year 1 (2020-2021)	\$ 150,776.00
FINAL ACTUALS	
PT Nurse Salary	\$ 14,835.75
PT Nurse Salary	\$ 22,744.42
Remote Teacher Salary	\$ 32,330.03
Remote Teacher Salary	\$ 32,347.48
Summer Program (Salaries)	\$ 25,709.56
Supplies	\$ 000.00
TOTAL	\$ 127,967.24
DIFFERENCE (Roll to 21-22)	\$ 22,808.76

Year 2 (2021-2022)	\$ 250,000.00
Rollover from 20-21	\$ 22,808.76
Amended Budget 21-22	\$ 272,808.76
FINAL ACTUALS	
PT Nurse Salary	\$ 27,347.48
Licensed Counselor Salary	\$ 75,072.13
Tech (Smartboards)	\$ 60,618.96
Tech (Server Upgrades)	\$ 14,524.00
Summer Program (Salaries)	\$ 16,502.09
Curriculum	\$ 28,765.21
Supplies	\$ 0
TOTAL	\$ 222,829.87
DIFFERENCE (Roll to 22-23)	\$ 49,978.89

Remaining ESSER III	\$473,196.76
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Remaining ESSER III	\$250,366.89
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Year 3 (2022-2023)	\$ 100,194.00
Rollover from 21-22	\$ 49,978.89
Additional ESSER \$ Added	\$ 194.00
Amended Budget 22-23	\$ 150,366.89
FINAL ACTUALS	
PT Nurse Salary	\$ 10,963.80
Licensed Counselor Salary	\$ 35,513.45
Curriculum	\$ 69,072.53
Supplies	\$ 0.00
TOTAL	\$ 115,549.78
DIFFERENCE (Roll to 23-24)	\$ 34,817.11
Remaining ESSER III	\$ 135,011.11

Year 4 (2023-2024)	\$ 100,194.00
Rollover from 22-23	\$ 34,817.11
Amended Budget 23-24	\$ 135,011.11
PT Nurse Salary	\$ 13,000.00
Licensed Counselor Salary	\$ 36,000.00
Curriculum	\$ 84,817.11
Supplies	\$ 1,194.00
TOTAL	\$ 135,011.11
Remaining ESSER III	\$ -