

ESSER III Allocation - \$3,655,198										3655198
	Year 1 Original Plan 7/1/21-6/30/22	Year 2 Original Plan 7/1/22-6/30/23	Year 3 Original Plan 7/1/23-6/30/24	Total Original Plan	Year 1 Revised Plan 7/1/21-6/30/22	Year 2 Revised Plan 7/1/22-6/30/23	Year 3 Revised Plan 7/1/23-6/30/24	Total Revised Plan	Year 1 Actual 7/1/21-6/30/22	
Salary and Benefits										
Staffing Additions*	\$217,218.00	\$341,562.04	\$345,993.28	\$904,773.32	\$144,053.08	\$368,065.02	\$379,106.97	\$891,225.07	\$182,624.60	
Professional Development - Salary	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00	\$0.00	\$17,248.81	\$17,248.81	\$34,497.62	\$0.00	
Professional Development - Benefits				\$0.00		\$2,751.19	\$2,751.19	\$5,502.38	\$0.00	
Salary Secondary Teachers	\$1,220,350.00			\$1,220,350.00	\$962,526.36			\$962,526.36	\$962,526.36	
Benefits Secondary Teachers				\$0.00	\$254,658.96			\$254,658.96	\$266,597.05	
Salary Tutoring	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00	\$3,299.00	\$21,561.56	\$21,561.02	\$46,421.58	\$3,901.25	
Benefits Tutoring				\$0.00	\$523.44	\$3,439.07	\$3,438.98	\$7,401.49	\$622.31	
	\$1,482,568.00	\$386,562.04	\$390,993.28	\$2,260,123.32	\$1,365,060.84	\$413,065.65	\$424,106.97	\$2,202,233.46	\$1,416,271.57	
Purchased Services										
Hot Spot Service	\$150,000.00	\$20,000.00	\$20,000.00	\$190,000.00	\$76,236.99	\$0.00	\$0.00	\$76,236.99	\$76,172.44	
Professional Development	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00	\$10,000.00	\$3,000.00	\$3,000.00	\$16,000.00	\$3,000.00	
Choice Programs Travel				\$0.00		\$1,500.00		\$1,500.00	\$0.00	
SEL Travel	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00	\$0.00	\$1,500.00	\$1,500.00	\$3,000.00	\$0.00	
	\$154,500.00	\$24,500.00	\$24,500.00	\$203,500.00	\$86,236.99	\$6,000.00	\$4,500.00	\$96,736.99	\$79,172.44	
Materials and Supplies										
Math Resource Materials	\$1,000,000.00			\$1,000,000.00		\$1,025,766.16		\$1,025,766.16	\$0.00	
Intervention Resources	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00	\$17,350.00	\$20,000.00	\$20,000.00	\$57,350.00	\$3,350.00	
Kami	\$13,650.00	\$13,650.00	\$13,650.00	\$40,950.00	\$13,650.00	\$26,100.00	\$0.00	\$39,750.00	\$13,650.00	
Screencastify	\$25,650.00			\$25,650.00	\$25,650.00			\$25,650.00	\$25,650.00	
Professional Development				\$0.00	\$1,744.15			\$1,744.15	\$1,744.15	
Chromebooks				\$0.00	\$194,111.00			\$194,111.00	\$211,983.57	
Choice Program Supplies				\$0.00		\$1,000.00		\$1,000.00	\$0.00	
SEL Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00	\$856.24	\$5,000.00	\$5,000.00	\$10,856.24	\$856.24	
	\$1,064,300.00	\$38,650.00	\$38,650.00	\$1,141,600.00	\$253,361.39	\$1,077,866.16	\$25,000.00	\$1,356,227.55	\$257,233.96	
										\$3,655,198.00
										ESSER III Allocation
Total by Year	\$2,701,368.00	\$449,712.04	\$454,143.28	\$3,605,223.32	\$1,704,659.22	\$1,496,931.81	\$453,606.97	\$3,655,198.00	\$1,752,677.97	Remaining
										\$0.00

*Staffing Additions include the Salaries & Benefits for 1 Director of Social Emotional Learning, 1 Director of Choice Programs and 2 Full Time Elementary Counselors.