

ESSER III - American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund (ARP-ESSER)

	<u>Remainder</u>	<u>Learning Loss</u>	<u>Total</u>
Allocation	\$ 1,438,338.00	\$ 359,585.00	\$ 1,797,923.00

School Year 2020-2021	Instructional	Non-instructional	Total
subscriptions / supplies	\$ 22,753.06	\$ 64,329.47	\$ 87,082.53
Social worker 21-22		\$ 50,900.04	\$ 50,900.04
2020-2021 Wages and Benefits existing positions	\$ -	\$ 287,419.80	\$ 287,419.80
Summer School Wages 20-21	\$ 10,731.36		\$ 10,731.36
20-21 advertising for covid related matters		\$ 227.30	\$ 227.30
20-21 Total	\$ 33,484.42	\$ 402,876.61	\$ 436,361.03

School Year 2021-2022	Instructional	Non-instructional	Total
subscriptions / supplies	\$ 55,265.40	\$ 80,849.00	\$ 136,114.40
Summer School Wages 21-22	\$ 29,332.32		\$ 29,332.32
Supplies for summer school 21-22	\$ 4,936.31		\$ 4,936.31
Social Worker 21-22		\$ 50,900.00	\$ 50,900.00
Subs- Regular instructions(teacher/para)	\$ 62,500.00		\$ 62,500.00
Retain Full Time Music Teacher 21-22	\$ 80,473.72		\$ 80,473.72
Wages & Benefits of existing positions	\$ 519,027.70	\$ -	\$ 519,027.70
Tutoring 21-22	\$ 20,000.00		\$ 20,000.00
21-22 custodian retained position		\$ 30,365.45	\$ 30,365.45
21-22 custodial overtime		\$ 12,000.00	\$ 12,000.00
21-22 custodial subs		\$ 20,000.00	\$ 20,000.00
lawyer fees 20-21, 21-22		\$ 15,000.00	\$ 15,000.00
Computers & repairs		\$ 14,000.00	\$ 14,000.00
Boiler		\$ 3,500.00	\$ 3,500.00
Cleaning Supplies 21-22		\$ 20,000.00	\$ 20,000.00
Math Series	\$ 125,000.00		\$ 125,000.00
rounding		\$ (0.05)	\$ (0.05)
21-22 Total	\$ 896,535.45	\$ 246,614.40	\$ 1,143,149.85

School Year 2022-2023	Instructional	Non-instructional	Total
Tutoring 22-23	\$ 20,000.00		\$ 20,000.00
Summer School Wages 22-23	\$ 30,000.00		\$ 30,000.00
social worker 22-23		\$ 50,900.00	\$ 50,900.00
Cleaning supplies and safety supplies		\$ 30,553.76	\$ 30,553.76
Retain Full Time Music Teacher 22-23	\$ 86,958.36		\$ 86,958.36
2022-2023 Total	\$ 136,958.36	\$ 81,453.76	\$ 218,412.12

	Instructional	Non-instructional	Total
School Year 2020-2021	\$ 33,484.42	\$ 402,876.61	\$ 436,361.03
School Year 2021-2022	\$ 896,535.45	\$ 246,614.40	\$ 1,143,149.85
School Year 2022-2023	\$ 136,958.36	\$ 81,453.76	\$ 218,412.12
Total	\$ 1,066,978.23	\$ 730,944.77	\$ 1,797,923.00

Total ESSER III Grant \$ 1,797,923.00
 \$ (0.00)