

# ESSER and GEER Budgets – FY22, FY23 and FY24

## ARP Summer Academic & Mental Health Budget

**Summer Academic & Mental Health (Finance 150):** **\$ 60,264.71**

Expenses:

|                                    |                  |
|------------------------------------|------------------|
| Hands-On Summer Field Trips – FY22 | \$ 5,482.05      |
| Hands-On Summer Field Trips – FY23 | 27,494.34        |
| Hands-On Summer Field Trips – FY24 | <u>27,288.32</u> |

**TOTAL** **\$ 60,264.71**

## ESSER II Budget

**ESSER II 90% (Finance 155):** **\$151,899.09**

Expenses:

|                                            |                 |
|--------------------------------------------|-----------------|
| Technology – FY22                          | \$ 59,983.35    |
| Preschool Screening – FY22                 | 976.95          |
| Summer School – FY22                       | 4,178.59        |
| Instructional Supplies/Software – FY22     | 8,838.20        |
| Non-instructional Supplies/Software – FY22 | 21,379.34       |
| Coaches Leadership Training - FY22         | 2,609.00        |
| COVID Communications Coordinator – FY22    | 3,694.76        |
| Admin Asst Extra COVID duties – FY22       | 1,730.53        |
| Summer School – FY23                       | 4,134.72        |
| Non-instructional Software – FY23          | 22,630.44       |
| CIS Courses, Salary and Benefits – FY23    | 5,677.92        |
| Community Engagement – FY23                | 10,750.00       |
| Instructional Supplies/Software – FY23     | <u>5,315.29</u> |

**TOTAL** **\$151,899.09**

### **ESSER III 90% Budget**

**ESSER III 90% (Finance 160):** **\$273,299.80**

**Expenses:**

|                                     |                  |
|-------------------------------------|------------------|
| MTSS – FY22                         | \$ 2,332.36      |
| DIS Intervention Para - FY22        | 12,812.80        |
| Vocational Education – FY22         | 4,140.06         |
| MTSS – FY23                         | 2,183.47         |
| DHS Counselor – FY23                | 66,049.38        |
| Vocational Education – FY23         | 6,830.04         |
| DES & DIS Interventionists – FY24   | 112,037.69       |
| DHS Counselor – FY24                | 34,820.00        |
| Vocational Education – FY24         | 2,000.00         |
| Grade 1 Class-size Reduction – FY24 | 18,507.00        |
| PBIS – FY24                         | <u>11,587.00</u> |

**TOTAL** **\$273,299.80**

### **ESSER III Learning Recovery Budget**

**ESSER III Learning Recovery (Finance 161):** **\$ 68,324.95**

**Expenses:**

|                                         |                  |
|-----------------------------------------|------------------|
| Summer Tutoring – FY22                  | \$ 2,661.35      |
| Summer and After-School Tutoring – FY23 | 38,905.98        |
| Summer and After-School Tutoring – FY24 | <u>26,757.62</u> |

**TOTAL** **\$ 68,324.95**

### **Expanded Summer Learning Budget – FY22**

**Expanded Summer Learning (Finance 163):** **\$ 24,432.00**

**Expenses:**

|                      |                     |
|----------------------|---------------------|
| Summer School – FY22 | <u>\$ 24,432.00</u> |
|----------------------|---------------------|

**TOTAL** **\$ 24,432.00**

### **Expanded Summer Learning Budget – FY23**

**Expanded Summer Learning (Finance 163):** **\$ 37,065.00**

Expenses:

|                      |                 |
|----------------------|-----------------|
| Summer School – FY23 | \$ 29,474.86    |
| Summer School – FY24 | <u>7,590.14</u> |

|       |                            |
|-------|----------------------------|
| TOTAL | <u><u>\$ 37,065.00</u></u> |
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### **Comm Ed Summer Preschool Grant**

**CE Summer Preschool Grant (Finance 165):** **\$ 26,075.00**

Expenses:

|                                      |                 |
|--------------------------------------|-----------------|
| Comm Ed Summer School Program – FY21 | \$ 2,396.99     |
| Comm Ed Summer School Program – FY22 | 14,847.06       |
| Comm Ed Summer School Program – FY23 | <u>8,830.95</u> |

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|-------|----------------------------|
| TOTAL | <u><u>\$ 26,075.00</u></u> |
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### **ESSER III Learning Recovery**

**ESSER III Learning Recovery (Finance 169):** **\$199,378.61**

Expenses:

|                                             |                 |
|---------------------------------------------|-----------------|
| MTSS Substitutes and Supplies – FY23        | \$ 5,806.75     |
| MTSS Coordinator - .5 FTE – FY23            | 61,778.02       |
| MTSS LETRS Training Stipends – FY23         | 18,804.84       |
| MTSS Substitutes and Supplies – FY24        | 7,550.00        |
| MTSS Coordinator - .5 FTE – FY24            | 52,455.98       |
| MTSS Staff Development – FY24               | 1,999.00        |
| Grade 1 Class-size Reduction – FY24         | 45,764.02       |
| Out of School Learning Opportunities – FY24 | <u>5,220.00</u> |

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| TOTAL | <u><u>\$199,378.61</u></u> |
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### **Minnesota COVID-19 Testing – FY22**

**Minnesota COVID-19 Testing** (Finance 170): **\$ 1,720.38**

Expenses:

Supplies – FY22 \$ 120.40

iPads for Testing/Technology - FY22 1,599.98

**TOTAL** **\$ 1,720.38**

### **Minnesota COVID-19 Testing – FY23**

**Minnesota COVID-19 Testing** (Finance 170): **\$ 0**

### **Pandemic Enrollment Loss**

**Pandemic Enrollment Loss** (Finance 171): **\$114,374.76**

Expenses:

HS Afterschool Homework Help – FY22 \$ 1,322.70

HS Afterschool Homework Help – FY23 7,008.00

DES Intervention Teacher – FY23 43,175.00

DIS Intervention Para - FY23 24,203.00

Instructional Materials – FY23 34,766.06

Non-Instructional Materials – FY23 3,900.00

**TOTAL** **\$114,374.76**

## **ARP – Special Education K-12**

**ARP – Spec Ed K-12** (Finance 640): **\$ 75,218.22**

Expenses:

|                                                    |                  |
|----------------------------------------------------|------------------|
| Special Education Summer School in June – FY22     | \$ 7,855.75      |
| Retro Pay for June 22 Summer School – FY23         | 46.13            |
| Benefits Chargeback for Proportionate Share – FY23 | 3,973.20         |
| Instructional Technology Devices - FY23            | 301.66           |
| Instructional Equipment – FY23                     | 2,101.60         |
| Technology Equipment – FY23                        | 1,196.00         |
| Instructional Software – FY23                      | 8,187.10         |
| Instructional Materials – FY23                     | <u>51,556.78</u> |

**TOTAL** **\$ 75,218.22**

## **ARP – Special Education Ages 3-5**

**ARP – Spec Ed Ages 3-5** (Finance 641): **\$ 8,107.25**

Expenses:

|                                                    |                 |
|----------------------------------------------------|-----------------|
| Special Education Summer School in June – FY22     | \$ 972.56       |
| Special Education Summer School in July – FY23     | 146.89          |
| Benefits Chargeback for Proportionate Share – FY23 | 194.88          |
| Instructional Materials – FY23                     | <u>6,792.92</u> |

**TOTAL** **\$ 8,107.25**