

ESSER UPDATE: Spending/Budget Expenses as of 5/1/2022							
				Fy 22 Budget Spent or	FY22 Budget Amt.	New Allocation	New Allocation
Budget Program:	Budget Dept.	Description:	Budget Amt:	Encumbered:	Rolling Over to FY23:	Year 2 of 2 FY23:	From Unspent Funds
000	Administration	Strategic Planning/Equity Audit/Boundary Study	\$200,000	\$48,000.00	\$152,000	\$100,000.00	
100	Dist. Services	HR Director Investment	\$40,000	\$40,000.00		\$40,000.00	
100	Dist. Services	Skyward Devices for Online Timecards	\$40,000	\$24,000.00	\$16,000	\$50,000.00	
100	Dist. Services	Support for recruitment, skyward/frontline conversion, business services	\$90,000	\$151,591.00		\$50,000.00	
200	Elem/Sec Instruct.	Temporary Elem Interventionists	\$900,000	\$425,000.00			\$900,000.00
200	Elem/Sec Instruct.	Temporary Secondary FTE	\$540,000	\$540,000.00			\$300,000.00
200	Elem/Sec Instruct.	Temporary District Wide Floating Subs	\$480,000	\$280,000.00			
		Middle School Interventionists	\$160,000	\$160,000.00			\$160,000.00
600	Instruct. Support	Secondary MTSS Strategies	\$100,000	\$100,000.00			
600	Instruct. Support	Professional Development Investment	\$1,500,000	\$100,000.00	\$1,000,000		
600	Instruct. Support	Blended Learning Supports - Devices, Staff, Infrastructure	\$1,990,000	\$2,406,520.00		\$1,990,000.00	
600	Instruct. Support	Technology Devices - SmartBoards (Primary Elementary)	\$1,000,000	\$869,872.00			
600	Instruct. Support	Technology Devices - Replacement Desktops (District Wide)	\$400,000	\$400,000.00		\$400,000.00	
600	Instruct. Support	Leadership TOSA's - Elementary	\$700,000	\$570,000.00			
600	Instruct. Support	Director of Instruction investment	\$200,000	\$200,000.00		\$200,000.00	
700	Pupil Support	Secondary Counselors - Site & Sources of Strength	\$450,000	\$450,000.00			\$400,000.00
700	Pupil Support	Social Emotional Supports	\$200,000	\$20,000.00			\$40,000.00
700	Pupil Support	Social Emotional Curriculum (2nd Step)	\$100,000	\$100,000.00			
700	Pupil Support	Support for Transportation, Food Service, and Site Monitors	\$85,000	\$195,267.00		\$85,000.00	
700	Pupil Support	District Attendance Supports	\$100,000	\$20,000.00			
700	Pupil Support	Additional COVID Supports - Clerical		\$15,000.00			
800	Sites & Blds.	Building Improvements	\$850,000	\$99,000.00	\$751,000		
200	Elem Sec Suppt.	Alternative for Suspension Program				\$300,000.00	
700	Pupil Support	Support at Denfeld		\$75,000.00			
ALL	All Departments	COVID Stipend		\$685,000.00		\$500,000.00	
200	Elem Sec Suppt.	Additional Professional Development Day				\$405,000.00	
FD BAL		ESSER INVESTMENT for Staff & Programs based on FY21	\$4,000,000	\$3,000,000.00		\$4,000,000.00	
			\$14,125,000	\$10,974,250.00	\$1,919,000.00	\$8,120,000.00	\$1,800,000.00
		Carrying Over to FY23:		\$1,919,000.00			
		NEW Reallocations to FY23 from unspent:		\$1,800,000.00			
				\$14,693,250.00			
District must also use \$4 million for out of school day/year programs/costs. (9/30/24)		ESSER II Estimated Revenue:	\$8,800,000	Estimated Spending FY22:		\$10,974,250	
		ESSER III Estimated Revenue:	\$16,000,000	Estimated Spending FY23:		\$11,839,000	
			\$24,800,000	Current Unencumbered ESSER:		\$1,986,750	