

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>
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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>\$ 37,065.00</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>

TOTAL	<u>\$ 26,075.00</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>

TOTAL	<u>\$199,378.61</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**