

PROPOSED - ESSER III Budget					
Funds Available	\$2,105,628.79				
20% for Learning Recovery	\$421,125.76				
Remaining Funds Available	\$1,684,503.03				
Spend by 9/30/2024					
<b>Regular</b>					
	<b>Fiscal Year</b>				
<b>Description</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
5Rivers Online		\$350,000.00	\$300,000.00		\$650,000.00
Hot Spot Service		\$27,000.00	\$27,000.00		\$54,000.00
Amplify Science Curriculum		\$25,000.00	\$30,000.00		\$55,000.00
Coaching - Dr. Hollie		\$35,000.00			\$35,000.00
Culturally relevant texts K-12		\$215,000.00			\$215,000.00
STEM Curriculum		\$50,000.00			\$50,000.00
Sanitation Supplies		\$50,000.00			\$50,000.00
Communications Manager		\$85,500.00	\$88,920.00		\$174,420.00
Tech Integration		\$65,293.00	\$67,904.72		\$133,197.72
Floater Custodian		\$45,000.00			\$45,000.00
Extra 20 days for Meg, Lori, Jenny		\$17,500.00			\$17,500.00
Extra hours Meridian		\$30,000.00			\$30,000.00
Add Mental Health to Well@Work Clinic, 20hrs per week		\$50,000.00			\$50,000.00
RWHS Cafeteria Cameras		\$38,400.00			\$38,400.00
Additional elementary teacher for neighborhood schools		\$85,000.00			\$85,000.00
<b>Total</b>	\$0.00	\$1,168,693.00	\$513,824.72	\$0.00	\$1,682,517.72
<b>Unobligated Funds</b>					\$1,985.31