

ESSER UPDATE: Spending/Budget Expenses for Fin 160 as of 10.25.22

				FIN 160
Budget Program	Budget Dept.	Description	Budget Amount	FY 23 Proposed Budget
0	Administration	Strategic Planning/Equity Audit/Boundary Study	\$200,000.00	\$100,000.00
100	Dist. Services			
100	Dist. Services	Skyward Devices for Online Timecards	\$30,000.00	\$15,000.00
100	Dist. Services	Support for recruitment, Skyward/Frontline TOC conversion, business services	\$90,000.00	\$45,000.00
30	Elem/Sec Instruct.	Para extended time	\$100,000.00	\$50,000.00
200	Elem/Sec Instruct.	Temporary Elem Interventionists 6 FTE	\$600,000.00	\$600,000.00
200	Elem/Sec Instruct.	Temporary Secondary 2.6 FTE	\$260,000.00	\$260,000.00
200	Elem/Sec Instruct.	Social Workers SpEd	\$200,000.00	\$200,000.00
200	Elem/Sec Instruct.	TOC high need building subs	\$280,000.00	\$280,000.00
200	Elem/Sec Instruct.	Title reduction offset	\$320,000.00	\$320,000.00
200	Elem/Sec Instruct.	Eng, Vis Arts, Soc Studies and Gr 4	\$400,000.00	\$400,000.00
200	Elem/Sec Instruct.	Leadership TOSA's	\$600,000.00	\$600,000.00
600	Instruct. Support	Secondary MTSS Strategies coded to Fin 161 13 FTE		
600	Instruct. Support	Professional Development Investment	\$1,500,000.00	\$500,000.00
600	Instruct. Support	Blended Learning Supports - Devices, Staff, Infrastructure 9 digital specialists FTE + 2 fte	\$1,990,000.00	\$1,100,000.00
600	Instruct. Support	Technology Devices - SmartBoards Smart TV's (Primary Elementary)	\$1,000,000.00	\$1,000,000.00
600	Instruct. Support	Technology Devices - Replacement Desktops (District Wide)	\$1,100,000.00	\$1,100,000.00
600	Instruct. Support	Director of Instruction investment	\$200,000.00	\$150,000.00
700	Pupil Support	Secondary Counselors - Site & Sources of Strength 3 FT	\$300,000.00	\$300,000.00
700	Pupil Support	Social Emotional Supports	\$400,000.00	\$300,000.00
700	Pupil Support	Social Emotional Curriculum (2nd Step)	\$100,000.00	
700	Pupil Support	Support for Transportation, Food Service, and Site Monitors	\$85,000.00	\$42,500.00
700	Pupil Support	District Attendance Supports	\$150,000.00	
700	Pupil Support	Additional COVID Supports - Clerical		
800	Sites and Blds.	Building Improvements	\$850,000.00	\$100,000.00
200	Elem Sec Suppt.	Alternative for Suspension Program	\$300,000.00	
700	Pupil Support	Support at Denfeld	\$300,000.00	\$300,000.00
ALL	All Departments	COVID Stipend		\$36,000.00
200	Elem Sec Suppt.	Additional Professional Development Day	\$658,704.57	\$370,000.00
FD BAL		ESSER INVESTMENT for Staff & Programs	\$4,000,000.00	\$1,500,000.00
		Totals	\$16,013,704.57	\$9,668,500.00
District must also use \$4,048,000.00 million (Fin 161) for out of school day/year programs/costs (9/30/24)		ESSER III Estimated Revenue:	\$16,013,704.57	Estimated Spending FY23: \$9,068,500.00
			\$16,013,704.57	