

ESSER III Finance 160 - FY23**\$16,013,704.57 - Spend by June 30, 2024**

FY23 Budget FIN 160 ESSER III	FY23 YTD Expenses	Description
Program 030 Asst Supt	\$62,073.08	Story North Prod; UW College of Education
Program 110 Admin	\$121,949.59	Certified and non certified stipends
Program 108 Tech	\$5,412,743.74	chromebooks, smart boards,
Program 203 Elementary	\$1,559,902.65	MTSS, DIS , Interventionsists, counselors, social workers
Program 211 Secondary	\$1,135,020.12	MTSS, DIS , Interventionsists, counselors, social workers
Program 640 Staff Development	\$16,031.41	staff develop
Program 805 Operations	\$86,592.41	filters
Program 760 Transportation	\$253,476.47	2 busses
Program 740 Pupil Engagement	\$12,717.87	attendance incentives
Payroll thru August 31, 2023 approx.	\$2,600,000.00	
Estimated expenses	\$11,260,507.34	
Off set by assigned fund balance	\$2,000,000.00	(technology)
Spent in FY24	\$9,260,507.34	

*As of 05.23.23

ESSER III Finance 160 - FY24

FY24 Budget FIN 160 ESSER III	\$6,753,197.23	Description
Program 108 Tech	\$2,000,000.00	Technology, non instructional software, technology software, technology devices
Program 203 Elementary	\$1,500,000.00	MTSS, DIS , interventionsists, counselors, social workers,
Program 211 Secondary	\$1,200,000.00	additional teachers, TOSAs
Program 640 Staff Development	\$100,000.00	Professional development opportunities
Program 805 Operations	\$50,000.00	Misc supplies
Program 760 Transportation	\$0.00	
Program 740 Pupil Engagement	\$100,000.00	Attendance incentives
Program 203 Elementary Programming	\$500,000.00	
Program 203/211Elem/Sec Programming Support	\$500,000.00	Support for student based programs
Total budgeted	\$5,950,000.00	
Unallocated	\$803,197.23	

*Presented at COW - Budget Mtg 5.30.23



ESSER III FINANCE 161 - Spend by June 2024		Summer School/Extended Day	\$3,865,592.43
<i>*As of 05.23.23</i>			
Fin 161 ESSER		FY23 BUDGET	FY24 BUDGET
PRO 203/211	Instructional support	\$20,000.00	\$20,000.00
	Cert support for credit recovery, extended day programming	\$15,000.00	\$60,000.00
	MTSS structure		\$1,451,227.43
	Licensed support during after school	\$15,000.00	\$30,000.00
	Non licensed support for summer school and extended day programming	\$205,000.00	\$205,000.00
	Para after school hours	\$15,000.00	\$30,000.00
	To provide compensation to non inst support, 1 clerical, 3 non inst para support, 2 bus drivers	\$5,000.00	\$10,000.00
	Certified stipends for working in the summer program	\$30,000.00	\$60,000.00
	Summer learning for Am. Ind. Edu and BIPOC	\$15,000.00	\$150,000.00
	FICA FTE's	\$13,000.00	\$26,000.00
	PERA FTE's	\$7,000.00	\$14,000.00
	TRA FTE's	\$8,000.00	\$16,000.00
PRO 203/211	Federal sub awards up to \$25,000 key club, swim programs, boys and girls clubs	\$3,000.00	\$100,000.00
	Federal sub awards district student program support YMCA after school program boys and girls clubs	\$17,865.00	\$250,000.00
	Family and community engagement		\$335,000.00
	Transportation for student programs 2 routes a day x20 days plus field trips for summer programming	\$25,000.00	\$50,000.00
	Reimbursement for staff travel expenses and professional development for summer school staff	\$38,000.00	\$79,000.00
PRO 203/211	Non individualized classroom support related to supplies and materials related to our partnerships	\$30,000.00	\$75,000.00
	Textbook support, library books to support equity and learning for after school enrichment and summer school	\$170,000.00	\$200,000.00
	Student snacks for summer school	\$2,500.00	\$10,000.00
	To purchase additional resources and curriculum materials for summer school and extended day programming	\$10,000.00	\$20,000.00
	To purchase licenses and dues connected to computer and technology	\$10,000.00	\$20,000.00

TOTAL	\$654,365.00	TOTAL	\$3,211,227.43
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