

ARP ESSER III

Planning Template Overview

\$10,645,337.00 Initial Allocation
\$5,327,827.00 Remaining Allocation
\$15,973,164.00 Final

1/28/2022 Amendment Deadline

Strategies for Learning Acceleration

Amount	Activity	Campus Detail
\$4,350,000.00	Master Teachers	
\$1,100,000.00	Stipends	
\$700,000.00	Technology	
\$1,603,005.00	Additional Staff	Elementary
\$500,000.00	Campus - Instructional Materials	

Summer Learning

Amount	Activity	Campus Detail
\$150,000.00	Instructional Materials	
\$150,000.00	Personnel Costs	

Extend instructional time

Amount	Activity	Campus Detail
\$800,000.00	Personnel Costs	

Provide high-dosage tutoring

Amount	Activity	Campus Detail
\$600,000.00	Contracted Services - Tutoring	

Engage Families

Amount	Activity	Campus Detail
\$200,000.00	Family Engagement Specialists	Moates & Cockrell Hill

Provide wraparound services

Amount	Activity	Campus Detail
\$100,000.00	Student Support Personnel	
\$300,000.00	SEL Curriculum	
\$75,000.00	Misc Operating Costs	

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\$75,000.00	Misc Operating Costs	

ESSER III

Year To Date Activity

Funct	(All)
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Object	Balance	Adopted Budget	Amended Budget	Transactions
6010	\$267,499.47	\$267,499.47	\$267,499.47	\$0.00
6112	\$13,200.81	\$15,000.00	\$15,000.00	\$1,799.19
6118	\$648,904.61	\$697,000.00	\$697,000.00	\$29,095.39
6119	\$2,144,011.59	\$2,411,325.00	\$2,411,325.00	\$267,313.41
6121	\$536,519.07	\$555,000.00	\$555,000.00	\$18,480.93
6134	\$835,000.00	\$835,000.00	\$835,000.00	\$0.00
6141	\$51,925.95	\$52,604.55	\$52,604.55	\$678.60
6142	\$242,612.96	\$242,612.96	\$242,612.96	\$0.00
6143	\$34,216.19	\$35,188.65	\$35,188.65	\$972.46
6144	\$0.00	\$0.00	\$0.00	\$0.00
6145	-\$159.36	\$0.00	\$0.00	\$159.36
6146	\$398,012.54	\$402,685.14	\$402,685.14	\$4,672.60
6299	\$99,657.41	\$1,242,500.00	\$1,242,500.00	\$159,579.19
6321	\$745,512.75	\$1,422,921.22	\$1,422,921.22	\$382,682.90
6397	\$0.00	\$1,716,000.00	\$1,716,000.00	\$1,716,000.00
6399	\$287,872.67	\$325,000.00	\$325,000.00	\$10,315.25
6411	\$3,206.61	\$100,000.00	\$105,000.00	\$101,793.39
6413	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
6419	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
6495	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00
6499	\$58,364.03	\$100,000.00	\$100,000.00	\$41,635.97
Grand Total	\$6,591,357.30	\$10,645,336.99	\$10,650,336.99	\$2,735,178.64

CRRSA ESSER II

Planning Template Overview

\$7,109,981.00 Initial Allocation

\$5,648,994.86 Remaining Allocation

Personnel

Amount	Activity	Campus Detail
\$7,109,981.00	Stipends	