

# ESSER and GEER Budgets – FY22 and FY23

## 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	14,334.52
Unbudgeted Balance for June '23 Summer Field Trips	<u>40,448.14</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):** **\$272,915.03**

Expenses:

Unbudgeted	\$160,002.81
MTSS – FY22	2,332.36
DIS Intervention Para - FY22	12,812.80
Vocational Education – FY22	4,140.06
MTSS – FY23	24,765.00
DHS Counselor – FY23	61,876.00
Vocational Education – FY23	<u>6,986.00</u>

**TOTAL** **\$272,915.03**

### **ESSER III Learning Recovery Budget**

**ESSER III Learning Recovery (Finance 161):** **\$ 68,228.76**

Expenses:

Unbudgeted	\$ 48,046.41
Summer Tutoring – FY22	2,661.35
Summer and After-School Tutoring – FY23	<u>17,521.00</u>

**TOTAL** **\$ 68,228.76**

### **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 \$ 37,065.00

**TOTAL** **\$ 37,065.00**

### **Comm Ed Summer Preschool Grant**

**CE Summer Preschool Grant (Finance 165):** **\$ 19,200.00**

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 1,955.95

**TOTAL** **\$ 19,200.00**

### **ESSER III Learning Recovery**

**ESSER III Learning Recovery (Finance 169):** **\$199,378.61**

Expenses:

Unbudgeted \$ 70,926.61

MTSS Substitutes and Supplies – FY23 6,000.00

MTSS Coordinator - .5 FTE – FY23 60,512.00

MTSS LETRS Training Stipends – FY23 61,940.00

**TOTAL** **\$199,378.61**

### **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): **\$ 58,320.29**

Expenses:

Unbudgeted \$ 58,320.29

**TOTAL** **\$ 58,320.29**

### **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 33,666.06

Instructional Software – FY23 5,000.00

**TOTAL** **\$114,374.76**