

ESSER ARP Update by Priority and Project as of 4.16.24

Priority	Project	SUM of ORIG ALLOCATION	SUM of 12.13.22 REVISED	SUM of Spent	SUM of Projection	SUM of Forecasted balance
		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
Building Safe and Healthy Schools	AC projects	\$ 10,452,417.00	\$ 2,241,113.14	\$ 853,341.86	\$ -	\$ 1,387,771.28
	Cleaning Equipment	\$ 250,000.00	\$ 305,000.00	\$ 302,621.92	\$ -	\$ 2,378.08
	Furniture needs	\$ 725,000.00	\$ 375,874.97	\$205,511.10	\$ -	\$ 170,363.87
	Necessary technology	\$ -	\$ 72,754.58	\$ 72,754.58	\$ -	\$ -
	Sitework	\$ 225,000.00	\$ 8,024,411.83	\$ 8,024,411.83	\$ -	\$ -
	Tech PD	\$ 275,460.00	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -
	Transportation needs	\$ -	\$ 68,000.00	\$ 68,000.00	\$ -	\$ -
Building Safe and Healthy Schools Total		\$ 11,927,877.00	\$ 11,337,154.52	\$ 9,776,641.29	\$ -	\$ 1,560,513.23
Family and Community connections	After School Advantage	\$ 33,880.00	\$ 20,246.25	\$ 18,287.15	\$ 681.00	\$ 1,278.10
	FRC support	\$ 109,650.00	\$ 8,232.32	\$ 8,232.32	\$ -	\$ -
	Transportation needs	\$ -	\$ 62,000.00	\$ 51,101.80	\$ -	\$ 10,898.20
Family and Community connections Total		\$ 143,530.00	\$ 90,478.57	\$ 77,621.27	\$ 681.00	\$ 12,176.30
Learning Acceleration		\$ -	\$ 66.18	\$66.18	\$ -	\$ -
	After School Advantage	\$ 359,218.90	\$ 185,976.58	\$ 98,254.51	\$ 80,403.48	\$ 7,318.59
	Bilingual support	\$ 37,006.20	\$ -	\$ -	\$ -	\$ -
	Creative Hearts	\$ 201,157.00	\$ 203,288.23	\$ 203,288.24	\$ -	\$ (0.01)
	ESY Summer School	\$ -	\$ 101,117.10	\$ -	\$ 101,117.10	\$ (0.00)
	Field trips, scholarships, camps and breaks	\$ -	\$ 640.00	\$ 640.00	\$ -	\$ -
	Furniture needs	\$ -	\$ 2,333.98	\$ 2,333.98	\$ -	\$ -
	Gen Ed Summer School	\$ -	\$ 143,491.73	\$ -	\$ 143,491.73	\$ (0.00)
	Homeless support	\$ 23,363.00	\$ 23,363.00	\$ 23,363.00	\$ -	\$ -

	On the Right Track (College and Career)	\$ 316,736.00	\$ 382,312.87	\$ 376,520.84	\$ -	\$ 5,792.03
	Power Up Health and wellness	\$ 289,994.00	\$ 292,021.91	\$ 292,021.91	\$ -	\$ -
	Project READ	\$ 591,831.00	\$ 799,397.02	\$ 795,951.36	\$ -	\$ 3,445.66
	Special Serivces needs	\$ -	\$ 128,359.46	\$ 128,359.46	\$ -	\$ -
	Special services PL	\$ -	\$ 13,440.55	\$13,440.55	\$ -	\$ -
	STEM step up	\$ 134,698.10	\$ 137,250.45	\$ 137,250.45	\$ -	\$ (0.00)
	Substitutes	\$ -	\$ 6,000.00	\$ 834.88	\$ -	\$ 5,165.12
	Technology for Students	\$ -	\$ 11,560.00	\$11,560.00	\$ -	\$ -
	Transportation needs	\$ -	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -
	Wraparound services	\$ 279,874.80	\$ 123,811.48	\$ 107,976.78	\$ 15,810.47	\$ 24.22
Learning Acceleration Total		\$ 2,233,879.00	\$ 2,557,230.54	\$ 2,194,662.13	\$ 340,822.78	\$ 21,745.62
Social, Emotional, Mental Health	Field trips, scholarships, camps and breaks	\$ 289,200.00	\$ 100,180.63	\$ 75,154.63	\$ 25,026.00	\$ 0.00
	Kulture City	\$ 22,707.00	\$ 30,729.94	\$ 30,729.94	\$ -	\$ -
	SEL PD	\$ 90,900.00	\$ 168,065.79	\$ 121,210.98	\$ 46,854.81	\$ 0.00
Social, Emotional, Mental Health Total		\$ 402,807.00	\$ 298,976.36	\$ 227,095.55	\$ 71,880.81	\$ 0.00
Strategic Use of Tech, Staff Dev.	Class size reduction	\$ 1,909,800.00	\$ 1,909,601.38	\$ 1,909,601.38	\$0.00	\$ 0.00
	Grant staffing	\$ 85,582.00	\$ 138,207.11	\$ 117,708.02	\$ 16,962.95	\$3,536.14
	Necessary technology	\$ 1,151,542.00	\$ 1,357,719.39	\$ 1,357,719.39	\$ -	\$ (0.00)
	Para support	\$ -	\$ 140,820.67	\$ 140,820.67	\$ -	\$ -
	SEL PD	\$ 66,000.00	\$ 8,621.27	\$ 6,687.45	\$ -	\$ 1,933.82
	Special Serivces needs	\$ -	\$ 5,837.90	\$ 5,837.90	\$ -	\$ -
	Substitutes	\$ -	\$ 278,493.83	\$ 278,493.83	\$ -	\$ 0.00
	Tech PD	\$ 196,170.00	\$ 14,012.98	\$ 14,012.98	\$ -	\$ -
	Technology for Students	\$ 111,966.00	\$ 91,998.48	\$91,998.48	\$ -	\$ (0.00)
Strategic Use of Tech, Staff Dev. Total		\$ 3,521,060.00	\$ 3,945,313.01	\$ 3,922,880.10	\$16,962.95	\$ 5,469.96

Grand Total		\$ 18,229,153.00	\$ 18,229,153.00	\$ 16,198,900.34	\$430,347.54	\$ 1,599,905.11