

ESSER II		ESSER II		ESSER II	
YEAR 1 2021-2022 (JULY 2021 - JUNE 2022)		YEAR 2 2022-2023 (JULY 2022 - JUNE 2023)		YEAR 3 2023-2024 (JULY 2023 - SEP 2023)	
ESSER II GRANT AWARD AMOUNT:	\$ 5,314,702.00	ESSER II BEGINNING FUNDS, 07/01/2022	\$ 4,951,425.36	ESSER II BEGINNING FUNDS, 07/01/2023	\$ -
EXPENDITURES:		EXPENDITURES:		EXPENDITURES:	
Generator Central Kitchen	\$ 74,334.18	ESSER Positions (Transferred from ESSER III)	\$ 1,349,235.87		
Band Uniforms (ENC)	\$ 174,212.50	Instructional Coaches (7)			
School Buses (2) (ENC)		STEM Lab Aides (7)			
	\$ 81,611.75	Parental Liaisons (4)			
Professional Contracted Services	\$ 4,997.00	Math Coordinator			
Student Attendance Incentives	\$ 7,349.63	Reading Coordinator			
		Director - Early College High School			
		LSSP			
		Counselor (HS)			
		Truancy Officer			
		LVN			
		Food Service Worker			
		Five (5) Teacher Positions	\$ 360,000.00		
		NetSync Wireless System (Access Points) (ENC)	\$ 358,878.35		
		Board Approved ESSER Retention Stipend (\$1,500) & Spring Retention Stipend (\$550)	\$ 1,046,450.00		
		Contracted Services: Police Department	\$ 117,085.00		
		Library Learning Centers	\$ 300,000.00		
		Replace HVAC Equipment and Control Systems	\$ 1,221,493.00		
Indirect Cost (11.440%)	\$ 20,771.58	Indirect Cost (12.515%)	\$ 198,283.14	Indirect Cost (12.515%)	
TOTAL EXPENDITURES	\$ 363,276.64	TOTAL EXPENDITURES	\$ 4,951,425.36	TOTAL EXPENDITURES	\$ -
ESSER II REMAINING FUNDS, 06/30/2022	\$ 4,951,425.36	ESSER II REMAINING FUNDS, 06/30/2023	\$ -	ESSER II REMAINING FUNDS, 09/30/2023	\$ -

4951426.23 \$ (0.87)

\$ -

ESSER III		ESSER III		ESSER III		ESSER III	
YEAR 1 2021-2022 (JULY 2021 - JUNE 2022)		YEAR 2 2022-2023 (JULY 2022 - JUNE 2023)		YEAR 3 2023-2024 (JULY 2023 - JUNE 2024)		YEAR 4 2024-2025 (JULY 2024 - SEP 2024)	
ESSER III GRANT AWARD AMOUNT:	\$ 11,939,921.00	ESSER III BEGINNING FUNDS, 07/01/2022	\$ 4,671,029.40	ESSER III BEGINNING FUNDS, 07/01/2023	\$ 2,628,599.11	ESSER III BEGINNING FUNDS, 07/01/2023	\$ (0.00)
EXPENDITURES:		EXPENDITURES:		EXPENDITURES:		EXPENDITURES:	
Staff Salaries:		Staff Salaries:		ESSER Positions (Transferred from ESSER III)	\$ 850,000.00		
ESSER III Positions	\$ 1,275,915.32	Summer 2022 Programs	\$ 121,232.00	Instructional Coaches (5)			
Tutoring/Extra-Duty	\$ 5,850.00	Summer 2023 Programs	\$ 110,000.00	Parental Liaisons (4)			
Substitutes	\$ 377,290.00	Substitute Teachers	\$ 370,485.00	STEM Lab Aides (7)			
Summer School	\$ 5,677.53	Instructional Contracted Services	\$ 85,000.00	Math Coordinator			
Health Services	\$ 128,018.74	Instructional Supplies & Materials	\$ 34,600.00	Reading Coordinator			
Other Salaries (Functions 36, 41, 53)	\$ 37,037.22	Instructional/Curriculum Software & Licenses	\$ 70,000.00	Director - Early College High School			
Maintenance & Transportation	\$ 2,410,272.95	Parental/Community Outreach	\$ 40,000.00	LSSP			
Board Approved ESSER Retention Stipend (\$1,500)	\$ 766,608.80	Campus & Department Funds Allocations	\$ 348,250.00	Counselor (HS)			
				Truancy Officer			
Contracted Services:		Replace HVAC Equipment and Control Systems	\$ 433,639.00	Board Approved ESSER Retention Stipend (\$1,500) & Spring Retention Stipend (\$550)	\$ 1,000,000.00		
Dr. King Consulting	\$ 30,000.00	Safety & Security	\$ 12,914.59	Summer 2024 Programs	\$ 25,000.00		
Instructional Contracted Services	\$ 6,932.50	District-Wide Security Cameras	\$ 305,000.00	Parental/Community Outreach	\$ 35,000.00		
Other Contracted Services	\$ 4,957.25			School Buses(2)	\$ 237,500.00		
				Summer 2023 Programs	\$ 106,178.25		
Other Expenditures:				HVAC	\$ 225,524.13		
Apple iPads & STEM Lab Computers	\$ 238,359.50						
UV Air Purifiers & Thermometers	\$ 216,572.84						
Disinfecting & Sanitizing Supplies & Masks	\$ 40,728.00						
Desk Guards	\$ 68,958.53						
Band Instruments	\$ 44,112.00						
Classroom Furniture & Equipment	\$ 189,570.27						
Technology Equipment & Software	\$ 158,061.15						
Instructional Licenses & Software	\$ 31,922.49						
Enrichment Programs	\$ 48,225.24						
Summer School Supplies & Materials	\$ 1,009.95						
Student Incentives	\$ 15,093.23						
Staff Wellness	\$ 9,932.01						
All Other Expenditures	\$ 52,070.99						
Capital Expenditures:							
Outdoor Playground (SH)	\$ 113,677.00						
Lu Interactive Play System (4)	\$ 100,096.00						
School Buses (2)	\$ 164,162.00						
Technology Equipment & Software	\$ 27,504.90						
Indirect Cost (11.440%)	\$ 700,275.19	Indirect Cost (12.515%)	\$ 111,309.70	Indirect Cost (12.515%)	\$ 149,396.73	Indirect Cost (12.515%)	
TOTAL EXPENDITURES	\$ 7,268,891.60	TOTAL EXPENDITURES	\$ 2,042,430.29	TOTAL EXPENDITURES	\$ 2,628,599.11	TOTAL EXPENDITURES	\$ -
ESSER III REMAINING FUNDS, 06/30/2022	\$ 4,671,029.40	ESSER III REMAINING FUNDS, 06/30/2023	\$ 2,628,599.11	ESSER III REMAINING FUNDS, 06/30/2024	\$ (0.00)	ESSER III REMAINING FUNDS, 09/30/2024	\$ (0.00)

ESSER STIPENDS/INCENTIVES

ESSER STIPENDS/INCENTIVES											
YEAR 1 2021-2022 <small>(JULY 2021 - JUNE 2022)</small>				YEAR 2 2022-2023 <small>(JULY 2022 - JUNE 2023)</small>				YEAR 3 2023-2024 <small>(JULY 2023 - JUN 2024)</small>			
	Source	Month Paid	Amount Paid		Source	Month Paid	Amount Paid		Source	Month Paid	Amount Paid
ESSER Retention Stipend	ESSER III	November 2021	\$ 1,500.00	ESSER Retention Stipend	ESSER II	November 2022	\$ 1,500.00	ESSER Retention Stipend	ESSER III	November 2023	\$ 1,500.00
				Spring Retention Stipend	ESSER II	May 2023	\$ 550.00	Spring Retention Stipend	ESSER III	May 2024	\$ 550.00
TOTAL STIPENDS/INCENTIVE AMOUNT			\$ 1,500.00	TOTAL STIPENDS/INCENTIVE AMOUNT			\$ 2,050.00	TOTAL STIPENDS/INCENTIVE AMOUNT			\$ 2,050.00
TOTAL AMOUNT OF ESSER STIPENDS/INCENTIVES FOR ALL 3 YEARS: \$ 5,600.00											