

2020 - 2021

PRC 163 - ESSER I		PRC 171 - ESSER II	
Must be liquidated by	Sept. 30, 2022	Must be liquidated by	Sept. 30, 2023
Total Allotment for PRC	\$4,243,890.00	Total Allotment for PRC	\$16,615,621.00
Total Spent in 2020-2021	\$2,550,111.01	Total Spent in 2020-2021	\$1,627,893.83
Funded Categories	Amount Budgeted	Funded Categories	Amount Budgeted
Interventionists	\$153,803.30	Summer Scholars Payroll	\$524,413.42
Social Security	\$11,766.12		
Workshops	\$34,150.98		
Workshops - Private Schools	\$4,200.00		
Travel - REACH	\$2,046.10	Fuel for Summer Scholars	\$11,617.69
Software	\$61,660.00		
Hardware	\$1,474,455.06	Computer Equipment	\$966,607.37
EC Compensatory Services/Saturday Testing	\$20,434.35		
Project REACH **	\$37,216.52		
Nurse	\$26,927.10		
Supplies	\$3,251.92	Summer Supplies	\$125,255.35
Monitors	\$34,752.88		
IT Supplies	\$4,817.10		
Student Services Director	\$48,030.50		
Technician	\$20,567.22		
PPE	\$124,077.36		
Cafeteria Meal Service	\$296,323.23		
Tech Contracted Services	\$138,918.25		
Indirect Cost	\$52,713.02		
Budget Balance as of June 30, 2021	\$1,693,778.99	Budget Balance as of June 30, 2021	\$14,987,727.17
**Extended Employment for Social Workers and Counselors to work with students and families that are experiencing attendance and/or performance issues			

2021-2022

PRC 163 - ESSER I		PRC 171 - ESSER II		PRC 181 - ESSER III	
Must be liquidated by	Sept. 30, 2022	Must be liquidated by	Sept. 30, 2023	Must be liquidated by	Sept. 30, 2024
Total Allotment for 21-22	\$1,693,778.99	Total Allotment for 21-22	\$14,987,727.17	Total Allotment for 21-22	\$37,250,192.00
Funded Categories	Amount Budgeted	Funded Categories	Amount Budgeted	Funded Categories	Amount Budgeted
		Class Size Reduction Teachers/1 full time WAVE teacher	\$522,839.30	Class Size Reduction Teachers/ 1 full time WAVE teachers	\$997,405.91 22-24
Interventionists - provide small group instruction	\$274,705.67	Stipends for WAVE teachers/Other vacant positions	\$151,786.50	Interventionists	\$1,162,620.00 22-24
Afterschool Tutors	\$15,401.27	Bonuses for non-state paid employees (PRC 203 and PRC 45)	\$290,072.10	Afterschool Tutors	\$800,000.00 22-24
EC Compensatory Services/Saturday Testing Clinics	\$3,223.64	EC Compensatory Services/Saturday Testing Clinics	\$119,735.52	EC Compensatory Services/Saturday Testing Clinics	\$129,330.00
		WAVE Coordinator	\$100,068.00 1 year	WAVE Coordinator (funded by PRC 171 for 21-22)	\$174,000.00 22-24
Technician	\$67,710.36			Technician	\$121,290.00 22-24
				ITF	\$168,000.00 21-22 and 22-23
		Tech Courier	\$8,281.13		
Project REACH - Extended employment for social workers	\$25,826.97			2 Social Worker positions (funded by PRC 169 for 21-22)	\$388,000.00 22-24
Executive Director for Student Services and Part time Director for Project REACH	\$190,173.75			Executive Director for Student Services and Part time Director for Project REACH	\$350,600.00 22-24
				Federal Programs Office Support	\$43,060.00
		Safety Coordinator	\$202,829.04 2 years		
Part time nurse	\$59,948.44				
		Summer School Payroll	\$1,075,344.15	Summer Scholars Salaries and benefits	\$3,545,200.62 2022 and 2023
		Summer School General Supplies	\$72,356.84	Summer Scholars Supplies	\$150,000.00 2022 and 2023
Software -Student platforms and Scribbles to digitize processes	\$136,252.45	Software - Lexia and Dreambox	\$347,000.00	Software - Lexia, Dreambox, Student Platforms, Scribbles	\$2,194,000.00 22-24
Laptops - Staff	\$855,536.25	Computer Equipment	\$957,819.66	Computer Equipment	\$2,331,221.50
		Network Upgrades	\$713,207.76		
PPE	\$14,464.30	PPE	\$315,000.00	PPE	\$430,000.00
		Student Desks	\$2,500,000.00	Furniture/Equipment - Media Center Redesign	\$617,788.72
				Supplies - Media Center Redesign	\$230,000.00
		Carpet	\$3,000,000.00	HVAC upgrades	\$23,280,000.00
		COVID related legal fees	\$80,000.00		
		Incentive Pay (Local Decision)	\$4,192,292.10		
Indirect Costs	\$50,535.89	Indirect Costs	\$339,095.07	Indirect Costs	\$137,675.25
Budget Balance as of Feb. 4, 2022	\$374,390.41	Budget Balance as of Feb. 4, 2022	\$11,881,813.99	Budget Balance as of Feb. 4, 2022	\$35,925,939.91