

ESSER III

Amended Spending Plan- December 2021

GENERAL SUMMARY

Total Allotment: \$601,164 – 2/3 Awarded August 2021, Remaining 1/3 Amendment Due January 2022

Applicable Date Range: March 13, 2020 through September 30, 2024

Allowable Expenses: Those expenses that can be attributed to COVID expenditures; with 20% allocated to intervention/acceleration programs to limit COVID related learning-loss.

Amendment Summary: After actuals for 2020-2021 were finalized, \$22,808.76 was remaining. This amount rolled into the current 2021-2022 year to update the projected budget to \$272,808.76. The funds are used to cover increases in the projected salaries as a result of higher fringe (including a TRS increase), as well as helping to cover the full cost of smart boards after the use of the budgeted ESSER II funds. The \$20,000 previously allocated to After-School programming was also routed to the smartboard purchase due to the transition of these programs to an off-site third-party. The Supply line absorbed the minimal excess of \$129.80. Future After School funds were reallocated to Curriculum.

REVISED PLAN SUMMARY:

Year 1	2020-2021	\$150,776 \$127,967.24	First 2/3	Allows recoup of unexpected expenses in 20-21 as well as initial push to recoup learning loss in 21-22.
Year 2	2021-2022	\$250,000 \$272,808.76		
Year 3	2022-2023	\$100,194	Remaining 1/3	Takes remaining funds and continues to fund learning loss activities while tapering back to a normal budget.
Year 4	2023-2024	\$100,194		

YEAR-BY-YEAR PLAN:

Note: All Salaries include applicable estimates of fringe.

Year 1 (2020-2021)	\$ 150,776.00
FINAL ACTUALS	
PT Nurse Salary	\$ 14,835.75
PT Nurse Salary	\$ 22,744.42
Remote Teacher Salary	\$ 32,330.03
Remote Teacher Salary	\$ 32,347.48
Summer Program (Salaries)	\$ 25,709.56
Supplies	\$ 000.00
TOTAL	\$ 127,967.24
DIFFERENCE (Roll to 21-22)	\$ 22,808.76
Remaining ESSER III	\$473,196.76

Year 2 (2021-2022)	\$ 250,000.00
Rollover from 20-21	\$ 22,808.76
Amended Budget 21-22	\$ 272,808.76
PT Nurse Salary	\$ 29,000.00
Licensed Counselor Salary	\$ 81,500.00
Tech (Smartboards)	\$ 60,178.96
Tech (Server Upgrades)	\$ 20,000.00
Summer Program (Salaries)	\$ 40,000.00
Curriculum	\$ 40,000.00
Supplies	\$ 2,129.80
TOTAL	\$ 272,808.76
Remaining ESSER III	\$200,388.00

Year 3 (2022-2023)	\$ 100,194.00
PT Nurse Salary	\$ 13,000.00
Licensed Counselor Salary	\$ 36,000.00
Curriculum	\$ 50,000.00
Supplies	\$ 1,194.00
TOTAL	\$ 100,194.00
Remaining ESSER III	\$100,194.00

Year 4 (2023-2024)	\$ 100,194.00
PT Nurse Salary	\$ 13,000.00
Licensed Counselor Salary	\$ 36,000.00
Curriculum	\$ 50,000.00
Supplies	\$ 1,194.00
TOTAL	\$ 100,194.00
Remaining ESSER III	\$ -