

# REVENUE – Federal Revenue

Total Budget \$ 1,240,329 *4% of total revenue*

➤ Increase over prior year budget \$ 103,870 +9%

Title I \$ 235,000 Reading Instruction/Specialists/Programs

Title II-A \$ 43,000 Support Math Coach Position

Title IV \$ 15,000 Support SEL Position

Access \$ 85,000 Support portion of PCA/Spec Ed teachers

ESSER \$ 748,839 See Plan...

Set Aside \$ 113,490 Additional Programs...

**ESSER FUNDS for use through 2023-2024:**

ESSER II \$721,471 ARP ESSER \$1,460,199 Set Aside \$113,490

# REVENUE – ESSER Federal Funds

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2022-2023 Plan - Total Budget \$ 748,839

Special Learning Programs	\$ 46,000
Licensed Counselor	\$ 38,000
Professional Development Instruction Support	\$ 138,000
Prevention Specialists	\$ 105,000
Professional Development programs/materials	\$ 41,000
eAcademy cost increase offset	\$ 25,000
Instructional Technology	\$ 33,000
Facilities upgrades for ventilation	\$ 98,000
Personnel <i>6 Sub Teachers-PLC/Individualized Learning</i>	\$ 258,000

*Instructional Technology Coach, Virtual/Case Manager*

# REVENUE – ESSER Federal Funds

2022-2023 ARP ESSER Set Aside Funds

TOTAL ALLOCATION \$ 113,490

**Learning Loss** **\$ 81,064**

- Licensed Counselor - 2 day/week
- Professional Development - Trauma Informed Training
- Professional Development – Address social/emotional needs
- Curriculum and Materials – improve reading

**Summer Enrichment** **\$ 16,213**

- Student Transportation

**After School Enrichment** **\$ 16,213**

- Student Transportation

# REVENUE – ESSER Federal Funds

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Plan for Total Funds over 3 years \$2,180,631

2022-23 plan:

- Strengthen PLC process to develop personalized learning plans to recoup learning loss and better serve our students
- Provide PD that grows and strengthens our faculty's readiness to serve today's learner
- Provide mental, behavior, and family support for students through MTSS
- Continue providing Instructional Tech Coach for teachers
- Provide synchronous virtual learning at elementary level
- Continue to offset eAcademy costs as needed
- Provide technology for student use and/or Capital improvements related to ventilation and spacing