

**ESSER III**

**Amended Spending Plan- December 2022**

**GENERAL SUMMARY**

**Total Allotment:** \$601,358 – 2/3 Awarded August 2021, Remaining 1/3 Awarded January 2022 (Received notice of increase for \$194.00 in 22-23).

**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:**

**December 2022:** After actuals for 2021-2022 were finalized, \$49,978.89 remained. This amount rolled into the 2022-2023 year to update the projected budget to \$150,172.89. The bulk of the funds were allotted to Curriculum in the amount of \$45,000, with the remaining funds being allocated to supplies.

**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 \$222,829.87		
Year 3	2022-2023	\$100,194 \$150,366.89	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.*

<b>Year 1 (2020-2021)</b>	<b>\$ 150,776.00</b>
<b>FINAL ACTUALS</b>	
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
<b>DIFFERENCE (Roll to 21-22)</b>	<b>\$ 22,808.76</b>

<b>Year 2 (2021-2022)</b>	<b>\$ 250,000.00</b>
Rollover from 20-21	\$ 22,808.76
<b>Amended Budget 21-22</b>	<b>\$ 272,808.76</b>
<b>FINAL ACTUALS</b>	
PT Nurse Salary	\$ 27,347.48
Licensed Counselor Salary	\$ 75,072.13
Tech (Smartboards)	\$ 60,618.96
Tech (Server Upgrades)	\$ 14,524.00
Summer Program (Salaries)	\$ 16,502.09
Curriculum	\$ 28,765.21
Supplies	\$ 0
TOTAL	\$ 222,829.87
<b>DIFFERENCE (Roll to 22-23)</b>	<b>\$ 49,978.89</b>

Remaining ESSER III	\$473,196.76
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Remaining ESSER III	\$250,366.89
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<b>Year 3 (2022-2023)</b>	<b>\$ 100,194.00</b>
Rollover from 21-22	\$ 49,978.89
Additional ESSER \$ Added	\$ 194.00
Amended Budget 22-23	\$ 150,366.89
PT Nurse Salary	\$ 13,000.00
Licensed Counselor Salary	\$ 36,000.00
Curriculum	\$ 95,000.00
Supplies	\$ 6,366.89
TOTAL	\$ 150,366.89
Remaining ESSER III	\$ 100,194.00

<b>Year 4 (2023-2024)</b>	<b>\$ 100,194.00</b>
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	\$ -