

ESSER Funds as of 12/31/2022

Division Allocation	Award	Expended	Remaining	End Date
ESSER I	\$ 1,571,030	\$ 1,571,030	\$ -	9/30/2022
ESSER II	6,335,589	4,138,560	2,197,029	9/30/2023
ESSER III	14,228,832	8,383,523	5,845,309	9/30/2024
Total	\$ 22,135,451	\$ 14,093,113	\$ 8,042,338	

Other ESSER Funds Awarded	Award	Expended	Remaining	End Date
ESSER III Before & After	\$ 356,073	\$ 24,855	\$ 331,217	9/30/2024
ESSER III Unfinished Learning	1,128,790	95,597	1,033,192	9/30/2024
ESSER III Summer School	1,312,453	494,073	818,380	9/30/2024
Other ESSER/GEER I, II and III Set-Aside	962,596	709,786	252,810	Various
Total	\$ 3,759,911	\$ 1,324,312	\$ 2,435,599	

ESSER I			
	<u>Expended</u>	<u>Remaining</u>	<u>Total</u>
Nurses	\$ 498,000	\$ -	\$ 498,000
Materials and Supplies	155,430	-	155,430
Summer Learning Loss Programs	448,000	-	448,000
Virtual Instruction	469,600	-	469,600
Total ESSER I	\$ 1,571,030	\$ -	\$ 1,571,030

ESSER II			
	<u>Expended</u>	<u>Remaining</u>	<u>Total</u>
Air Filters and Masks	\$ 743,772	\$ 366,228	\$ 1,110,000
Chromebooks, Other Tech Equip, Software	1,548,846	1,064,202	2,613,048
Contact Tracers	126,947	8,286	135,233
Instructional Software and Materials	1,268,770	12,350	1,281,120
Online Learning Coordinators	228,052	45,963	274,015
Targeted Learning Loss Programs	222,173	700,000	922,173
Total ESSER II	\$ 4,138,560	\$ 2,197,029	\$ 6,335,589

ESSER III			
	<u>Expended</u>	<u>Remaining</u>	<u>Total</u>
Additional Paraprofessionals	\$ 2,991,657	\$ 2,500,000	\$ 5,491,657
Additional Social Worker, Psychologists & Specialists	777,523	2,093,232	2,870,755
Community Engagement Bus	-	100,000	100,000
Compensation Supplement Match	1,600,000	100,000	1,700,000
Computer Equipment, Software, Materials & Supplies	1,408,927	237,269	1,646,196
High School Instructional Coaches	141,005	-	141,005
Learning Loss Programs	685,982	627,779	1,313,761
Network Technician	58,237	35,000	93,237
Student Fee Support	97,971	152,029	250,000
Virtual Instruction	622,221	-	622,221
Total ESSER III	\$ 8,383,523	\$ 5,845,309	\$ 14,228,832

Other Covid Funds Received

	Award	Expended	Remaining	End Date
Coronavirus Relief Funds - Stafford Schools	\$ 5,254,708	\$ 5,254,708	\$ -	12/31/2021

Coronavirus Relief Funds - Stafford Schools				
	<u>Expended</u>	<u>Remaining</u>	<u>Total</u>	
SPED Buses	\$ 539,258	\$ -	\$ 539,258	
Air Purifiers	424,970	-	424,970	
Technology Equipment (Chromebooks, TVs, OWLs)	4,290,480	-	4,290,480	
Total Coronavirus Relief Funds - Stafford Schools	\$ 5,254,708	\$ -	\$ 5,254,708	

	Appropriated	Expended	Remaining	End Date
Coronavirus Relief Funds - Stafford County	\$ 7,236,704	\$ 7,236,704	\$ -	2/28/2021

Coronavirus Relief Funds - Stafford County Pass-through to Schools				
	<u>Expended</u>	<u>Remaining</u>	<u>Total</u>	
Chromebooks	\$ 1,105,000	\$ -	\$ 1,105,000	
Supplies, Masks, Shields, Thermometers, etc	1,298,697	-	1,298,697	
Toucheless Thermometers, Gloves	103,266	-	103,266	
Internet Enhancements	367,017	-	367,017	
Supplment Childcare Costs for Staff	248,695	-	248,695	
Air Purifiers	1,500,000	-	1,500,000	
Additional Software, Digital Textbooks	1,679,908	-	1,679,908	
At-home Materials and Consumables	180,832	-	180,832	
HVAC Filters and Work	395,561	-	395,561	
Staff Hourly Compensation (amendments, training)	357,728	-	357,728	
Total Coronavirus Relief Funds - Stafford County to Schools	\$ 7,236,704	\$ -	\$ 7,236,704	

	Award	Expended	Remaining	End Date
HVAC ARP CSLFRF Funds - BPH HVAC	\$ 6,013,073	\$ 319,959	\$ 5,693,114	12/31/2024