

2023/24 Proposed Budget for ESSER III

- ARP Act Elementary and Secondary School Emergency Relief Fund ESSERF III (250) - Spending must be consistent with the federal government's goal of preventing, preparing for, and responding to the coronavirus; expenditures necessary and reasonable. 20% of ESSER III must be allocated to Learning Loss activities.
 The salaries consist of an attendance officer, a middle school math teacher and summer school for grades 4-5. The ABM custodial contract for \$481,489 is included in purchased services. The supply line consists of \$210,280 in textbooks, \$40,000 for IDLA course fees, a portion of the high school emergency/intercom system, summer school supplies and homeless supplies. The allocation must be expended by September 30, 2024.

Fund	Object	Revised Budget 2022/23	Proposed Budget 2023/24
250	FUND BALANCE		
250	REVENUE - ESSER III	2,804,297.95	1,078,538.00
250	REVENUE - ESSER III LEARNING LOSS (20%)	705,348.95	412,655.00
250	REVENUE - ESSER HOMELESS I	4,193.04	0.00
250	REVENUE - ESSER HOMELESS 2	18,616.05	17,720.00
	FUND BALANCE/REVENUE TOTAL	3,532,455.99	1,508,913.00
250	SALARIES	568,564.08	106,949.00
250	BENEFITS	160,215.17	50,167.00
250	PURCHASED SERVICES	1,238,000.00	821,429.00
250	SUPPLIES AND MATERIALS	793,999.00	304,868.00
250	CAPITOL OBJECTS	497,740.22	
250	TRANS. OUT	273,937.52	225,500.00
	EXPENDITURE TOTAL	3,532,455.99	1,508,913.00