

ESSER III Update

December 5, 2022



PREPARING STUDENTS
FOR LIFE



ELEANOR
GRADE 11, SCPA

ESSER Update

	Allocation	Expenses 9/30/22	Available to Spend
ESSER I	20,007,914	20,007,914	-
ESSER II	92,897,687	85,981,203	6,916,483
ESSER III	208,783,197	25,216,710	183,566,486
	\$321,688,798	\$131,205,827 \$40.8%	\$190,482,969
Est FY23			\$107,135,580
Available			83,347,389
Committed to PI Ridge/Hyde park in FY24			-11,665,000
Net Available - FY24 (by Sept 30, 2024)			\$ 71,682,389

Note: ARP Grants not included in ESSER analysis \$4M restricted grants



ESSER I & II Top Cost Factors

March 1, 2020 - September 30, 2022 Actual Expenses

	ESSER I	ESSER II	Combined
Technology	8,171,673	15,842,036	24,013,709
Facilities	5,082,321	13,563,325	18,645,646
Summer scholars		16,408,476	16,408,476
Supersubs		9,078,704	9,078,704
Transportation		5,602,438	5,602,438
Nurses		5,328,959	5,328,959
Combined	13,253,994	65,823,938	79,077,932



ESSER III - FY23 Budget

		August 2021 Estimate	December 2022 Estimate	Change
Academics	Communication & Engagement	100,000	150,000	50,000
	Curriculum	16,994,641	18,182,456	1,187,815
	Dept of Student Services	247,750	297,750	50,000
	Facilities	0	449,070	449,070
	Graduation Support	0	283,470	283,470
	Technology	12,067,876	16,665,530	4,597,654
	Summer Scholars	15,000,000	9,500,000	(5,500,000)
	School Support	4,783,170	13,549,772	8,766,602
	Transportation	9,000,000	9,000,000	0
	Financial Operations	1,624,709	1,524,709	(100,000)
	Subtotal	\$ 59,818,146	\$ 69,602,757	\$ 9,335,541



ESSER III - FY23

		August 2021 Estimate	December 2022 Estimate	Change
Behavior	Health Services	5,885,344	7,894,008	2,008,664
	Facilities	12,283,759	10,162,606	(2,121,153)
	Security	980,203	1,481,808	501,605
	Talent Support	1,670,000	484,401	(1,185,599)
	Transportation Covid Van	135,000	0	(135,000)
	Sub-total	\$ 20,954,306	\$ 20,022,823	\$ (931,483)



ESSER III - FY23

		August 2021 Estimate	December 2022 Estimate	Change
Culture	Hyde Park	8,900,000	4,450,000*	(4,450,000)
	Pleasant Ridge	7,900,000	3,160,000*	(4,740,000)
	Walnut Hills	13,500,000	5,900,000	(7,600,000)
Subtotal		30,300,000	13,510,000	(16,790,000)
New Requests:	Algebra 1 Bootcamp	0	100,000	100,000
	Health & Safety Building Audit (RFP)	0	300,000	300,000
	Upgrade Camera Systems	0	3,200,000	3,200,000
	Student Badge System Pilot	0	400,000	400,000
Grand Total		\$111,072,453	\$ 107,135,580	(\$ 4,385,942)

Note: School expansion projects split into 2 years - additional \$ 5.9M Hyde Park, \$5.7M for Pl. Ridge



LEADERS IN THE MAKING.



**Student-Centered
Decision Making**



**Health and
Safety**



**Community
Engagement
and Influence**



**Optimized
Capabilities**



Growth



PREPARING STUDENTS
FOR LIFE