ESSER III
PROPOSED BUDGET

Fiscal Year	Description	Salaries	Benefits	Purchased Services	Supplies	Total Grant	Qualified ESSER III Category	20% set aside	Function
FY22	Learning Recovery Stipend	$ 665,000.00	$ 103,075.00			$ 768,075.00	Academic Impact of lost Instructional Time	$ 768,075.00	Instruction
	Well Being/Student Mental Health Services			$ 240,000.00		$ 240,000.00	Social and Emotional needs		Support Services
	Online Platform				$ 20,000.00	$ 20,000.00	Student Academic needs		Instruction
	Staff for Online Academy	$ 300,000.00	$ 105,000.00			$ 405,000.00	Student Academic needs		Instruction
	MTSS Professional Development	$ 20,000.00	$ 3,000.00			$ 23,000.00	Intervention respond to student academic needs	$ 23,000.00	Professional Development
	MTSS Training and related substitute cost			$ 27,000.00		$ 27,000.00	Intervention respond to student academic needs	$ 27,000.00	Professional Development
	Staff for Summer Programs	$ 120,000.00	$ 18,600.00			$ 138,600.00	Academic Impact of lost Instructional Time	$ 138,600.00	Instruction
	Supplies for Summer Programs				$ 12,500.00	$ 12,500.00	Academic Impact of lost Instructional Time		Instruction
FY23	Well Being/Student Mental Health Services			$ 240,000.00		$ 240,000.00	Social and Emotional needs		Support Services
	Staff for Summer Programs	$ 120,000.00	$ 18,600.00			$ 138,600.00	Academic Impact of lost Instructional Time	$ 138,600.00	Instruction
	Supplies for Summer Programs				$ 12,500.00	$ 12,500.00	Academic Impact of lost Instructional Time		Instruction
	MTSS Training and related substitute cost			$ 25,000.00		$ 25,000.00	Intervention respond to student academic needs		Professional Development
FY24	Well Being/Student Mental Health Services			$ 240,000.00		$ 240,000.00	Social and Emotional needs		Support Services
	MTSS Training and related substitute cost			$ 25,000.00		$ 25,000.00	Intervention respond to student academic needs		Professional Development
	Health/Cleaning Supplies				$ 32,643.82	$ 32,643.82	Health and Hygiene		Safety
	Total Budget	**$ 1,225,000.00**	**$ 248,275.00**	**$ 797,000.00**	**$ 77,643.82**	**$ 2,347,918.82**		**$ 1,095,275.00**	

Aug-21