

ESSER III 7/26/22

Potential Eligible Expenditures	Estimated Cost	Program Description A1-A17, or B1- B11 (See Allowable Use of Funds SS)	Pre- Award	2021-2022	2022-2023	Carry Over - 2023-2024	Total All Years
61xx - Salaries/Extra Duty Pay/Stipends							
20% Requirement - Summer School, Extended Day	\$2,700,000	A16-A17		\$900,000	\$900,000	\$900,000	\$2,700,000
Erase the Gap PD - XD	\$500,000	A8		\$300,000	\$100,000	\$100,000	\$500,000
Instructional Prof. Staff/Incentive Pay	\$2,756,526	B11		\$1,400,000	\$1,356,526		\$2,756,526
Social-Emotional Services Staff		A15			\$80,000	\$80,000	\$160,000
62xx Contracted Services							
Professional Development	\$75,000	A8		\$25,000	\$25,000	\$25,000	\$75,000
Reading Academies	\$200,000	A8		\$0	\$200,000		\$200,000
AC/Ventilation Repairs	\$75,000	B6-8		\$0	\$75,000		\$75,000
E-rate	\$535,640	A-14		\$290,930			\$290,930
Operating Lease-Chrome	\$2,990,606	A-14	\$766,163	\$1,148,875	\$1,112,259		\$3,027,297
GT Training	\$40,000	A8		\$14,000	\$13,000	\$13,000	\$40,000
Social-Emotional Ed. Programs	\$802,000	A15		\$267,334	\$187,333	\$187,333	\$642,000
63xx Materials and Supplies							
Bash Books	\$12,000	B3		\$15,550			\$15,550
E-Rate	\$544,474	A-14		\$13,995			\$13,995
Motor Lab Equipment	\$50,000	A1		\$26,325	\$23,675		\$50,000
Laptop Replacement	\$500,000	A11, A14		\$624,419	\$541,067		\$1,165,486
Security Cameras	\$100,000	B10		\$100,000			\$100,000
Science Lab Materials and Upgrades	\$450,000	A1, B2			\$450,000		\$450,000
PPE Supplies	\$200,000	A9		\$130,000	\$50,000	\$20,000	\$200,000
Air Purifiers	\$100,000	B7					
Summer School Supplies		A16		\$65,000			\$65,000
Internet Safety Filter		A1		\$16,450			\$16,450
GT Supplies	\$105,000	A1, B2		\$35,000	\$35,000	\$35,000	\$105,000
64xx Other Operating Expenses							
Student Field Trips		A1		\$8,749			\$8,749
Employee Travel		A1		\$44,841			\$44,841
66xx Miscellaneous							
Sun Shades for Elementary Playgrounds	\$160,000	B5		\$194,422			\$194,422
	\$12,896,246		\$766,163	\$5,620,890	\$5,148,860	\$1,360,333	\$12,896,246