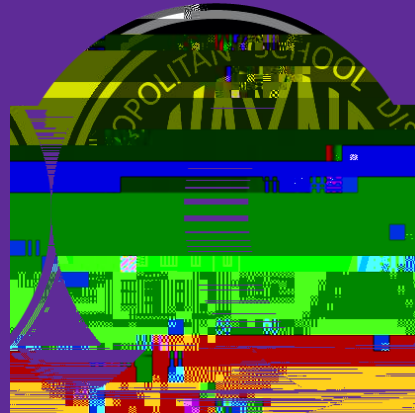
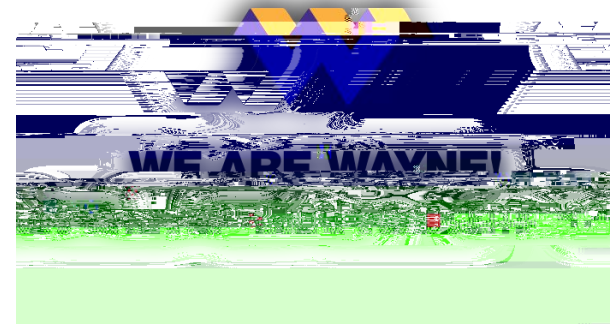


# ESSER Update

## January 23, 2023



\*\*Based on what we know on January 23, 2023

# ESSER Timeline



Event	ESSER II	ESSER III
Final Amendment Deadline	May 31, 2023	May 31, 2024
Encumbrance Deadline	September 30, 2023	September 30, 2024
Expenditure Deadline	December 15, 2023	December 15, 2024







# ESSER II Spend-Down Projections



CATEGORY	PROJECTED + INCURRED EXPENSES	TOTAL BUDGET	PROJECTED BALANCES
AVE	\$ 6,330,604.57	\$ 6,344,362.46	\$ 13,757.89
CUSTODIAL	\$ 721,697.00	\$ 721,697.00	-
GRANT SUPPORT	\$ 676,071.22	\$ 679,090.00	\$ 3,018.78
INFRASTRUCTURE	\$ 1,405,475.35	\$ 1,405,475.35	\$ -
IT	\$ 4,529,757.80	\$ 4,530,060.87	\$ 303.07
OPERATIONS	\$ 927,000.00	\$ 927,000.00	\$ -
WELLNESS	\$ 1,722,717.74	\$ 1,705,638.00	\$ (17,079.74)
DISTRICT SOFTWARE	\$ 183,541.13	\$ 183,541.13	\$ -
TOTALS	\$ 16,496,864.81	\$ 16,496,864.81	\$ (0.00)

AVE, Custodial Supplies, Grant Support, Infrastructure and Wellness are all in ESSER II and won't move to ESSER III until ESSER II funds exhausted  
 Projections were adjusted to exhaust ESSER II first and then move to ESSER III



# Sunset vs Extend...



Discontinued ESSER Funding after 2022/23 school year

- Level-Up (Shifts to Upward Bound Grant)

- AVE K-6

- ECA/Athletic Supplement

- Custodial/Operations Supplies

- Infrastructure Improvements

- IT Support

Continued ESSER Funding through 2023/24 school year

- Additional ENL teachers (\$1.1 million)

- Core Curriculum Supports (TBD)

- Reading Interventionists (\$3 million)



# Questions?

