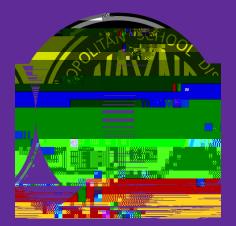
# ESSER Update January 23, 2023





\*\*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 & III Original Budget



		2020-2021	2021-2022	2022-2023	2023-2024	Totals
	TOTAL BUDGET					\$53, 546, 479. 75
**	K-12AVE		\$4,751,434.51	\$4,376,657.77	\$4,481,101.88	\$13,609,194.16
	Supplies / Operations	\$271,696.80	\$1,377,000.00	\$1,650,000.00	\$1,650,000.00	\$4, 948, 696. 80
	Misœllaneous (CARES/GEER, Stipend)	\$676,701.45				

## Sta ing Break Down



POSITIONS	FILLED	PROPOSED

## **ESSER II Spend-Down Projections**



	PROJECTED + INCURRED		PROJECTED
CATEGORY	EXPENSES	TOTAL BUDGET	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...

ME ARE MANNELS

Discontinued ESSER Funding af er 2022/23 school year Level-Up (Shif s 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?



