

**2020-2021 School Year (July 1, 2020- June 30, 2021) - ACTUAL EXPENDITURES**

	<b>Digital Divide</b>	<b>Coronavirus Relief Grant</b>	<b>ESSER I (CARES)</b>
<b>Facilities and Operations</b>		Hand Sanitizer, HVAC filters, disinfectant, social distancing signage, HVAC control upgrades, nursing supplies, etc. - \$139,306	Hand Sanitizer, HVAC filters, disinfectant, social distancing signage, HVAC control upgrades, nursing supplies, etc. - \$16,256
<b>Instructional - Programming &amp; Professional Development</b>			Purchase of Curricular Resources, Supplies, and Professional Development - \$64,455
<b>Instructional - Technology</b>	Wireless hotspots, 1:1 student laptops, 1:1 student chromebooks, 1:1 student iPads - \$188,392	Software to assist with remote learning - \$14,720	

**2021-2022 School Year (July 1, 2021- June 30, 2022) - BUDGETED**

*Budgeted amounts will be updated as the school year is closed and financial statements are audited*

	<b><u>Addressing Student Learning Loss</u></b>	<b><u>ESSER I (CARES)</u></b>	<b><u>ESSER II</u></b>	<b><u>ESSER III (ARP)</u></b>
<b>Facilities and Operations</b>		Hand Sanitizer, HVAC filters, disinfectant, social distancing signage, HVAC control upgrades, nursing supplies, etc. - \$4,931	Hand Sanitizer, HVAC filters, disinfectant, social distancing signage, HVAC control upgrades, nursing supplies, etc. - \$53,022	
<b>Instructional - Programming, Resources, &amp; Professional Development</b>	Purchase of Curricular Resources, Supplies, and Professional Development - \$20,495	Purchase of Curricular Resources, Supplies, and Professional Development - \$16,727	Combined ESEA (Title I)/ESSER II Summer Engagement Program - \$57,182  <b>Learning Ecosystems</b> - UES Character Strong SEL program and professional development; Trauma-Informed Assessments for use by counseling professionals \$6,250  <b>Mental Health-</b> Professional development for district mental health professional and K-12 counselors on pandemic-related trauma informed practices \$4,501	

			General Supplies - \$3,249	
<b>Instructional - Staffing</b>	2.0 FTE Basic Skills Instructors \$135,930		Hourly Bus Drivers to Provide Transportation for Summer Engagement program \$12,661  3.0 FTE Basic Skills Instructors and 1.0 FTE District Mental Health Professional (Year 1 - 2021) - \$241,138	0.20 FTE Reading Specialist-\$18,500
<b>Instructional - Technology</b>				Replacement for one grade level of 1:1 student devices \$175,000

Data as of 5/17/2022

**2022-2023 School Year (July 1, 2022- June 30, 2023) - BUDGETED**

*Budgeted amounts will be updated as the school year is closed and financial statements are audited*

	<b>ESSER I (CARES)</b>	<b>ESSER II (CRRSA)</b>	<b>ESSER III (ARP)</b>
<b>Facilities and Operations</b>			Replace end of life HVAC equipment - \$600,000
<b>Instructional - Programming &amp; Professional Development</b>	CARE Solace - \$13,650	Combined ESEA (Title I)/ ESSER II/ESSER III Funded Summer STEAM Program - \$49,000 (COMBINED)	Combined ESEA/ESSER II/ESSER III Funded Summer STEAM Program - \$49,000 (COMBINED)  2022/2023 Evidence-Based Comprehensive Beyond the School Day Activities to support all school buildings - \$40,000  Purchase of Curricular Resources, Supplies, and Professional Development - \$35,000
<b>Instructional - Staffing</b>			3.0 FTE Basic Skills Instructors 0.3 FTE Reading Specialist 1.0 FTE Mental Health Professional - \$341,000