

ESSER II GRANT EXPENDITURES (IN PROCESS)

\$6,041,360.11	Activity	Learning Loss	Safe and Healthy Schools	Mental Health	Family Engagement	Infrastructure	Technology	Total
Staffing	9-12 Additional Hours	\$126,831.85						\$126,831.85
Staffing	9-12 Guidance Support	\$159,286.01						\$159,286.01
Staffing	9-12 Teachers and Support	\$235,683.80						\$235,683.80
Indirect Costs	Administrative Costs					\$147,350.18		\$147,350.18
Contract Services	Agency for Instructional Services	\$246,615.32						\$246,615.32
Contract Services	Boys and Girls Club Support		\$32,351.00					\$32,351.00
Transportation	Bus Cleaning/Disinfect					\$51,972.82		\$51,972.82
Equipment	Chromebooks and Carts						\$18,594.00	\$18,594.00
Equipment	Cleaning Equipment		\$58,472.54					\$58,472.54
Contract Services	Counseling Services			\$637,686.00				\$637,686.00
Supplies	COVID Cleaning Supplies		\$68,586.96					\$68,586.96
Staffing	CPI Training for Special Education		\$3,409.81					\$3,409.81
Staffing	ELL Outreach Support	\$51,383.28						\$51,383.28
Staffing	ELL Teachers	\$550,922.78						\$550,922.78
Contract Services	ELL Training	\$30,000.00						\$30,000.00
Supplies	Family Engagement				\$1,858.57			\$1,858.57
Software	Food Service POS system						\$79,741.00	\$79,741.00
Staffing	Health/Nursing Agencies		\$48,880.85					\$48,880.85
Staffing	High School Support	\$60,550.72						\$60,550.72
Staffing	Instructional Leaders	\$250,765.11						\$250,765.11
Staffing	Interpreter and Hearing Support	\$40,347.92						\$40,347.92
Staffing	IT Support						\$345,828.10	\$345,828.10
Software	K-12 Software	\$192,500.39					\$2,928.00	\$195,428.39
Staffing	K-8 Additional Hours	\$248,334.36						\$248,334.36
Supplies	K-8 Educational Manipulatives	\$13,356.68						\$13,356.68
Staffing	K-8 Teachers and Support	\$1,591,391.18						\$1,591,391.18
Contract Services	Professional Development	\$101,075.00						\$101,075.00
Contract Services	Rental of Storage Trailers					\$12,973.75		\$12,973.75
Contract Services	Risk Assessments			\$22,950.00				\$22,950.00
Software	Special Education Software	\$104,049.58						\$104,049.58
Staffing	Special Education Teacher Services	\$77,821.50						\$77,821.50
Staffing	Speech/Language Services			\$73,548.67				\$73,548.67
Staffing	Summer Learning	\$128,977.72						\$128,977.72
Supplies	Text book and other books	\$110,634.66					\$113,700.00	\$224,334.66
	Total Expenditures	\$4,320,527.86	\$211,701.16	\$734,184.67	\$1,858.57	\$212,296.75	\$560,791.10	\$6,041,360.11
	Total Grant Award							\$12,973,376.81
	Balance Remaining until 09/2023							\$6,932,016.70