

ESSER 2.0 BY STRATEGY AND PROGRAM  
AS OF 5-01-2023

STATE MAPPING	ACTIVITY								
	NEW BUDGET	FY 2021	FY 2022	FY 2023	SPEND	ENCUMBRANCES	REQUISITION	FORECAST	REMAINING SPEND
<b>ACADEMICS</b>									
Educational Technology	684,000.00			17,128.17	666,871.83			666,871.83	-
ELA & Math Supports	18,291,374.05	-	16,938,828.21	90,689.94	1,261,855.90			1,261,855.90	-
Extended Learning	6,568,344.12	5,688.94	151,140.33	1,138,695.30	5,272,819.55	159,382.07		5,113,437.48	-
RTI & Intervention Materials & Platforms	4,138,022.00		3,989,684.45	21,488.08	126,849.47			126,849.47	-
School Support	3,089,852.00			1,007,143.45	2,082,708.55			2,082,708.55	-
Strategic Recruitment & Retention	7,497,000.00		1,461,092.35	2,725,666.73	3,310,240.92	2,704,826.77	299,998.79	305,415.36	-
Virtual Education and Logistics	1,497,654.00	-	1,495,494.00	2,160.00	-			-	-
<b>ACADEMICS TOTAL</b>	<b>41,766,246.17</b>	<b>5,688.94</b>	<b>24,036,239.34</b>	<b>5,002,971.67</b>	<b>12,721,346.22</b>	<b>2,864,208.84</b>	<b>299,998.79</b>	<b>9,557,138.59</b>	<b>-</b>
CHARTER	37,859,737.67	3,361,646.77	14,409,040.36	6,985,632.19	13,103,418.35			13,103,418.35	-
<b>CHARTER TOTAL</b>	<b>37,859,737.67</b>	<b>3,361,646.77</b>	<b>14,409,040.36</b>	<b>6,985,632.19</b>	<b>13,103,418.35</b>	<b>-</b>	<b>-</b>	<b>13,103,418.35</b>	<b>-</b>
<b>EDUCATORS</b>									
Covid Sick Leave	5,000,000.00		3,775,950.97	702,205.39	521,843.64			521,843.64	-
Reduce Adult to Student Ratio	17,118,916.31	46,944.27	8,248,626.35	4,708,454.98	4,114,890.71			4,114,890.71	-
Strategic Recruitment & Retention	2,336,500.00	-	19,244.00	1,121,721.87	1,195,534.13	901,373.40		294,160.73	-
Teacher Supports	715,500.00	-	356,882.72		358,617.28			358,617.28	-
Transformational Models	260,000.00		0.00	162,500.00	97,500.00	97,500.00		-	-
<b>EDUCATORS TOTAL</b>	<b>25,430,916.31</b>	<b>46,944.27</b>	<b>12,400,704.04</b>	<b>6,694,882.24</b>	<b>6,288,385.76</b>	<b>998,873.40</b>	<b>-</b>	<b>5,289,512.36</b>	<b>-</b>
<b>FOUNDATIONS</b>									
Facilities & Address Deferred Maintenance	74,758,019.48	24,675,330.20	17,402,953.69	27,680,042.70	4,999,692.89	4,999,622.61		70.28	-
Finance/Auditing and Reporting Support	14,457.68	-	11,727.82	2,729.86	(0.00)			-	-
Indirect Cost 15.47%	9,355,165.84	173,857.12	4,503,725.80	3,312,045.35	1,365,537.57			1,365,537.57	-
Infrastruture Upgrades & IT Supports	4,130,764.88	-	1,442,873.50	1,939,386.50	748,504.88	748,504.88		-	-
Online Learning and Virtual School	2,782,538.00	-	0.00	1,959,256.00	823,282.00	549,006.75	274,275.25	-	-
Safety and Security Supports	-		0.00		-			-	-
Virtual Education and Logistics	13,412,622.30	182,580.00	5,210,424.67	6,672,467.99	1,347,149.64			1,347,149.64	-
<b>FOUNDATIONS TOTAL</b>	<b>104,453,568.18</b>	<b>25,031,767.32</b>	<b>28,571,705.48</b>	<b>41,565,928.40</b>	<b>9,284,166.98</b>	<b>6,297,134.24</b>	<b>274,275.25</b>	<b>2,712,757.49</b>	<b>-</b>
<b>STUDENT READINESS</b>									
ESL Support	601,263.00	-	0.00	132,614.29	468,648.71			468,648.71	-
Academic Support for Homeless Students	189,000.00		30,461.40	40,819.76	117,718.84			117,718.84	-
Advanced Academic Support	1,166,623.37			86,788.07	1,079,835.30			1,079,835.30	-
Advanced Academics-CLUE	443,039.00		208,889.95	16,055.09	218,093.96	2,305.67		215,788.29	-
Alternative School Support	160,000.00				160,000.00	54,121.63	54,007.88	51,870.49	-
College Readiness	2,561,648.86	-	1,300,000.00	373,491.05	888,157.81			888,157.81	-
Project Based Learning Modules	1,306,900.00		0.00	935,536.50	371,363.50			371,363.50	-
School Support	89,722.91			42,233.11	47,489.80			47,489.80	-
SEL & Mental Health	6,287,744.79	-	1,645,633.05	1,363,637.89	3,278,473.85	13,216.09		3,265,257.76	-
Transformational Models	1,716,393.38		0.00	1,711,936.38	4,457.00		4,457.00	-	-
<b>STUDENT READINESS TOTAL</b>	<b>14,522,335.31</b>	<b>-</b>	<b>3,184,984.40</b>	<b>4,703,112.14</b>	<b>6,634,238.77</b>	<b>69,643.39</b>	<b>58,464.88</b>	<b>6,506,130.50</b>	<b>-</b>
<b>TOTALS</b>	<b>224,032,803.64</b>	<b>28,446,047.30</b>	<b>82,602,673.62</b>	<b>64,952,526.64</b>	<b>48,031,556.08</b>	<b>10,229,859.87</b>	<b>632,738.92</b>	<b>37,168,957.29</b>	<b>-</b>