

ESSER 3.0 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
ACADEMICS									
CCTE Summer Program	156,131.75		73,611.79	82,147.95	372.01	372.01			0.00
Educational Technology	279,450.00			279,450.00	-	-			-
ESL Support	3,500.00				3,500.00	4.74			3,495.26
ELA & Math Supports	21,486,152.68		5,334,002.98	6,590,595.89	9,561,553.81	10,627.41			9,550,926.40
Extended Learning	4,977,932.48		413,787.63	2,426,508.84	2,137,636.01	362,247.96			1,775,388.05
RTI & Intervention Materials & Platforms	5,285,077.87			3,938,405.63	1,346,672.24	-			1,346,672.24
School Support	1,530,783.59		356,036.09	816,179.66	358,567.84	-			358,567.84
University of Memphis Campus Schools	276,456.00		276,456.00	-	-	-			-
Virtual Education and Logistics	2,008,000.00			1,350,403.00	657,597.00	401,996.00			255,601.00
ACADEMICS TOTAL	36,003,484.37	-	6,453,894.49	15,483,690.97	14,065,898.91	775,248.12	-	-	13,290,650.79
CHARTER	90,772,677.66		8,666,912.24	10,542,432.11	71,563,333.31	-			71,563,333.31
CHARTER TOTAL	90,772,677.66	-	8,666,912.24	10,542,432.11	71,563,333.31	-	-	-	71,563,333.31
EDUCATORS									
ESL Support	42,900.00		0.00	-	42,900.00	-	0.00		42,900.00
ELA & Math Supports	975,000.00		0.00	86,707.99	888,292.01	685,432.01	30,000.00		172,860.00
Reduce Adult to Student Ratio	60,862,567.66		11,898,546.66	8,701,317.51	40,262,703.49	-	0.00		40,262,703.49
Strategic Recruitment & Retention	19,853,409.52		1,084,539.52	7,309,864.12	11,459,005.88	348,736.60	44,141.00		11,066,128.28
Teacher Supports	4,729,800.00		0.00	-	4,729,800.00	-	0.00		4,729,800.00
Transformational Models	847,345.14		144,285.19	213,105.70	489,954.25	145,440.00	0.00		344,514.25
EDUCATORS TOTAL	87,311,022.32	-	13,127,371.37	16,310,995.32	57,872,655.63	1,179,608.61	74,141.00	-	56,618,906.02
FOUNDATIONS									
Academic Space: Classroom Addition	41,035,868.00		3,266,173.00	11,503,309.42	26,266,385.58	26,266,385.58	-		0.00
Deferred Maintenance: HVAC	81,421,830.00		19,637,789.30	29,943,392.33	31,840,648.37	31,840,648.37	-		0.00
Deferred Maintenance: Roofing	528,027.00		-	-	528,027.00	-	528,027.00		-
Educational Technology	1,124,836.31		271,968.90	150,388.47	702,478.94	79,660.00	-		622,818.94
Facilities & Address Deferred Maintenance	6,406,839.46		0.00	-	6,406,839.46	-	-		6,406,839.46
Finance/Auditing and Reporting Support	4,704,477.32		820,339.32	1,036,296.44	2,847,841.56	41,421.73	106,358.00		2,700,061.83
Indirect Cost 15.47%	39,243,724.47		5,632,977.19	7,261,243.41	26,349,503.87	-	-		26,349,503.87
Infrastructure Upgrades & IT Supports	21,667,107.36		6,465,655.26	237,991.00	14,963,461.10	757,896.71	2,415,821.90		11,789,742.49
Online Learning and Virtual School	115,215.11		0.00	6,237.09	108,978.02	-	-		108,978.02
Playground Equipment	366,656.00		0.00	14,915.00	351,741.00	351,741.00	-		-
Safety and Security Supports	3,836,980.42		233,426.17	941,794.04	2,661,760.21	-	-		2,661,760.21
Virtual Education and Logistics	16,049,327.48		3,093,515.63	1,806,615.34	11,149,196.51	79,627.58	48,206.22		11,021,362.71
Water Irrigation	300,000.00		0.00	299,083.95	916.05	916.05	-		(0.00)
FOUNDATIONS TOTAL	216,800,888.92	-	39,421,844.77	53,201,266.49	124,177,777.66	59,418,297.02	3,098,413.12	-	61,661,067.52
STUDENT READINESS									
ESL Support	4,567,598.96		225,128.09	819,585.00	3,522,885.87	-	424,237.50		3,098,648.37
Academic Support for Homeless Students	378,000.00		0.00	-	378,000.00	-	-		378,000.00
Advanced Academic Support	5,358,289.16		495,625.52	893,166.48	3,969,497.16	208,101.99	71,582.28		3,689,812.89
Agri Culture Program Expansion	1,488,000.00		189,477.71	588,826.08	709,696.21	116,177.66	42,478.80		551,039.75
Alternative School Support	419,661.29		140,992.95	278,668.34	-	-	-		-
Attendance & Truancy Supports	2,013,638.05		575,399.34	697,102.84	741,135.87	-	-		741,135.87
Boot Camps for Students	318,000.00		216,296.00	35,000.00	66,704.00	-	-		66,704.00
CCTE Apprenticeships	525,000.00		102,081.33	138,702.23	284,216.44	16,659.26	-		267,557.18
CCTE Internships	4,000,000.00		18,147.33	358,220.84	3,623,631.83	-	-		3,623,631.83
Certification Training	695,212.50		320,014.34	113,463.75	261,734.41	113,735.00	-		147,999.41
Coding Training	1,290,148.00		148,809.19	109,442.59	1,031,896.22	204,863.73	96,000.00		731,032.49
College Readiness	5,566,214.76		523,244.18	2,006,428.82	3,036,541.76	3,036,541.76	-		0.00
Community Engagement Supports	6,688,968.42		280,701.98	1,127,105.23	5,281,161.21	428,966.66	23,669.90		4,828,524.65
Create Our Own	2,065,337.48		354,064.76	301,673.42	1,409,599.30	19,651.40	152,769.81		1,237,178.09
IT Digital Ambassadors	379,494.05		52,401.22	279,277.71	47,815.12	23,275.12	24,540.00		(0.00)
Online Learning and Virtual School	513,071.84		0.00	246,221.21	266,850.63	-	-		266,850.63
Project Based Learning Modules	2,659,900.00		107,925.84	541,487.57	2,010,486.59	27,322.38	-		1,983,164.21
Project Stand	296,520.74		136,324.27	147,746.47	12,450.00	1,200.00	11,250.00		-
Robotics in Shelby County Schools	506,250.00		250,642.88	8,349.00	247,258.12	4,956.20	-		242,301.92
SEL & Mental Health	14,426,207.54		2,866,620.37	3,777,954.98	7,781,632.19	91,821.46	-		7,689,810.73
Southwest TN Community College Training	240,000.00		40,866.89	600.00	198,533.11	57,750.00	-		140,783.11
Transformational Models	17,862,268.52		1,152,211.92	585,878.37	16,124,178.23	71,505.69	431,108.00		15,621,564.54
Student Readiness Total	72,257,781.31	-	8,196,976.11	13,054,900.93	51,005,904.27	4,422,528.31	1,277,636.29	-	45,305,739.67
Totals	503,145,854.57	-	75,866,998.98	108,593,285.82	318,685,569.77	65,795,682.06	4,450,190.41	-	248,439,697.30