

ESSER Update

January 23, 2023



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****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-12 AVE		\$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
	Miscellaneous (CARES/GEER, Stipend)	\$676,701.45	\$0.00	\$0.00	\$0.00	\$676,701.45
**	Special Services	\$0.00	\$670,381.29	\$851,247.41	\$201,580.41	\$1,723,209.10
**	Student Experience - Level Up	\$2,500.00	\$550,378.25	\$306,528.25	\$0.00	\$859,406.50
**	Elementary/Secondary	\$0.00	\$5,158,667.63	\$4,555,858.73	\$781,956.13	\$10,496,482.49
**	Mifi/Chargers/Technology	\$550.00	\$528,720.00	\$528,720.00	\$528,720.00	\$1,586,710.00
	Devices	\$1,476,000.00	\$1,512,000.00	\$1,512,000.00	\$0.00	\$4,500,000.00
	ECA / Athletics	\$52,994.50	\$895,420.45	\$145,850.00	\$0.00	\$1,041,270.45
	Wellness	\$360,910.96	\$721,821.92	\$721,821.92	\$721,821.92	\$2,526,376.72
	Infrastructure		\$2,500,000.00	\$4,500,000.00	\$4,500,000.00	\$11,500,000.00
	Grant Support	\$11,093.00	\$66,558.00	\$66,558.00	\$66,558.00	\$210,767.00

Staffing Break Down

POSITIONS	FILLED	PROPOSED
COMPUTER SCIENCE	9	11
AVE K-6 TEACHERS	9	18
AVE 7-8 TEACHERS	0	8
AVE K-6 MISC STAFF	7	8
AVE 7-8 MISC STAFF	6	6
LAP TEACHERS	8	20
READING SPECIALISTS	18	23
LEVEL-UP NON-CERTIFIED	4	5
LEVEL-UP CERTIFIED	0	1
PARENT LIAISONS	11	10
WELLNESS COACHES	3	3
SEL COACHES	6	8
TOTALS	81	121

ESSER II Expenditure Summary

CATEGORY	TO DATE EXPENSES	TOTAL BUDGET	% OF BUDGET SPENT
AVE	\$ 5,028,624.75	\$ 6,344,362.46	79%
CUSTODIAL	\$ 721,697.00	\$ 721,697.00	100%
GRANT SUPPORT	\$ 676,071.22	\$ 679,090.00	100%
INFRASTRUCTURE	\$ 1,106,507.38	\$ 1,405,475.35	79%
IT	\$ 3,709,705.77	\$ 4,530,060.87	82%
OPERATIONS	\$ 697,641.68	\$ 927,000.00	75%
WELLNESS	\$ 1,202,444.72	\$ 1,705,638.00	70%
DISTRICT SOFTWARE	\$ 183,541.13	\$ 183,541.13	100%
TOTALS	\$ 13,326,233.65	\$ 16,496,864.81	81%

ESSER II Spend-Down Projections

CATEGORY	PROJECTED + INCURRED EXPENSES	TOTAL BUDGET	PROJECTED 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

ESSER III Expenditure Summary

CATEGORY	TO DATE EXPENSES	TOTAL BUDGET	% OF BUDGET SPENT
AVE 7-12	\$ 1,171,621.38	\$ 7,549,330.95	16%
COMPUTER SCIENCE	\$ 1,114,190.09	\$ 2,600,004.00	43%
CORE CURRICULUM	\$ 18,041.81	\$ 316,438.00	6%
CUSTODIAL/OPS	\$ 919,858.98	\$ 3,300,000.00	28%
EARLY LITERACY	\$ 3,120,417.09	\$ 4,282,434.00	73%
ECA/ATHLETICS	\$ 574,916.32	\$ 1,041,270.00	55%
ENGLISH LEARNERS	\$ 1,055,565.80	\$ 2,989,050.99	35%
EXTENDED LEARNING	\$ 1,279,446.93	\$ 2,905,981.00	44%
GRANT SUPPORT	\$ 33,870.78	\$ 166,290.00	20%
INFRASTRUCTURE	\$ 1,182,955.73	\$ 3,226,416.00	37%
IT	\$ 1,118,692.20	\$ 1,477,710.00	76%
LEVEL UP	\$ 526,538.16	\$ 905,966.00	58%
PARENT LIAISON	\$ 1,061,976.28	\$ 2,399,835.00	44%
SCHOOL MATERIALS	\$ 375,819.89	\$ 626,530.00	60%
SPECIAL SERVICES	\$ 556,054.91	\$ 1,744,796.00	32%
WELLNESS	\$ 8,311.63	\$ 1,494,163.00	1%
DISTRICT SOFTWARE	\$ 23,400.00	\$ 23,400.00	100%
TOTALS	\$ 14,141,677.98	\$ 37,049,614.94	38%

ESSER spending
ends 23/24 SCHOOL
YEAR

ESSER spending
ends 22/23 SCHOOL
YEAR

Sunset vs Extend...

- Discontinued ESSER Funding after 2022/23 school year
 - Level-Up (Shifts 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)
 - Parent Liaisons (\$950,000) **[Previously Title I Funded]**
 - Computer Science Teachers (\$1.2 million) **[Previously Education Fund]**
 - AVE 7-12 (\$3.5 million, includes '23 and '24 summer school) **[Previously Education Fund for 9-12]**
 - Wellness/Health Insurance (\$660,000) **[Previously Self Insurance Fund]**
 - SEL Coaches (\$650,000, not including 3 from SEL grant)
 - Extended Learning (TBD)
 - Grant Support (\$80,000)
 - School Materials/Supplies (TBD)

***Future analysis will include positions/programs that will be funded in the 2024-2025 Post-ESSER Budget*

Questions?



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