

## ESSER III: Stakeholder Spending Plan

Expenditures	Estimated Total Cost	Pre-Award 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024
<b>Compensation:</b>					
Retention Stipends	\$ 5,459,682	459,682	2,500,000	2,500,000	
Intervention & Data Management	\$ 1,350,000		450,000	450,000	450,000
<b>Non-Compensation:</b>					
Campus Mini-Grants	\$ 600,000		600,000		
Classroom Technology Upgrades	\$ 1,150,000		1,150,000		
School Safety and Communication	\$ 200,000		200,000		
Evidence-based Interventions	\$ 940,204				
Reading Academies	\$ 45,000		15,000	15,000	15,000
Pandemic-Related Expenditures	\$ 672,561	672,561			
Indirect Cost	\$ 1,751,902				
<b>TOTALS</b>	<b>\$ 12,169,349</b>	<b>\$ 1,132,243</b>	<b>\$ 4,915,000</b>	<b>\$ 2,965,000</b>	<b>\$ 465,000</b>



## ESSER III: Spending Plan Percentages & Priorities

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### **24.1%** Academic Recovery \$2,935,204

- Time – 46%
- Materials – 34%
- Campus Mini-Grants – 20%

### **61.5%** Infrastructure

- Safe Classroom – 12%
- Technology – 15%
- Investing in Staff – 73%

### **14.4%** Administrative Costs

