



Proposed ARP ESSER III Spending Plan

Expenditure Category	FY 2022 Expenditures	FY 2023 Expenditures	Total Grant Allocation
After School Intervention Salaries & Benefits	\$58,184	\$0	\$58,184
Summer School Credit Recovery Salaries & Benefits	\$41,814	\$0	\$41,814
Summer School Enrichment Salaries & Benefits	\$23,626	\$0	\$23,626
Extended School Year Salaries & Benefits	\$6,313	\$0	\$6,313
Summer Freshmen Academy Salaries & Benefits	\$0	\$58,327	\$58,327
Tutor Salary & Benefits	\$61,562	\$0	\$61,562
Psychologist Salary & Benefits	\$82,865	\$0	\$82,865
Ventilation/sanitation supplies	\$30,166	\$20,000	\$50,166
Transporation: Summer School and After School	\$24,624	\$0	\$24,624
Contracted Counseling: Community Youth Network	\$86,000	\$79,432	\$165,432
Classroom Construction	\$392,659		
Online Classroom Resources		\$52,200	
TOTAL EXPENDITURES	\$807,813	\$209,959	\$1,017,772