

Boothbay-Boothbay Harbor CSD

ESSER3

BBHCSD TOTAL AWARD: \$914,604.11	Salaries & Benefits (1000-2000)	Purchased Services (3000-5000)	Supplies (6000)	Equipment (7300)	Total
Summer Programming Budget	\$ 34,000.00	\$ -	\$ 1,000.00	\$ -	\$ 35,000.00
Spent FY22	-	-	-	-	-
Spent FY23 July-Dec	(5,262.56)	-	-	-	(5,262.56)
Summer Programming Remaining	28,737.44	-	1,000.00	-	29,737.44
High-Quality Tutoring Budget	\$ 52,000.00	\$ 86,000.00	\$ 90,000.00	\$ -	\$ 228,000.00
Spent FY22	(16,921.70)	(43,032.80)	(90,267.49)	-	(150,221.99)
Spent FY23 July-Dec	(11,550.42)	(22,297.20)	-	-	(33,847.62)
High-Quality Tutoring Remaining	23,527.88	20,670.00	(267.49)	-	43,930.39
Remote Learning Resources Budget	\$ -	\$ 53,384.38	\$ -	\$ 5,000.00	\$ 58,384.38
Spent FY22	-	(4,060.10)	-	-	(4,060.10)
Spent FY23 July-Dec	-	(461.26)	-	-	(461.26)
Remote Learning Resources Remaining	-	48,863.02	-	5,000.00	53,863.02
Professional Development Budget	\$ -	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00
Spent FY22	-	(5,856.00)	-	-	(5,856.00)
Spent FY23 July-Dec	-	-	-	-	-
Professional Development Remaining	-	29,144.00	-	-	29,144.00
Social-Emotional Immersion Budget	\$ -	\$ 4,219.73	\$ -	\$ -	\$ 4,219.73
Spent FY22	-	(4,500.00)	-	-	(4,500.00)
Spent FY23 July-Dec	-	-	-	-	-
Social-Emotional Immersion Remaining	-	(280.27)	-	-	(280.27)

Boothbay-Boothbay Harbor CSD
ESSER3

Air Quality & Cleaning Budget	\$	34,000.00	\$	-	\$	75,000.00	\$	-	\$	109,000.00
Spent FY22		(27,732.28)		-		(19,534.60)		-		(47,266.88)
Spent FY23 July-Dec		(9,820.86)		-		(22,245.74)		-		(32,066.60)
Air Quality & Cleaning Remaining		(3,553.14)		-		33,219.66		-		29,666.52

Lincoln Health Budget	\$	-	\$	210,000.00	\$	-	\$	-	\$	210,000.00
Spent FY21		-		(27,957.50)		-		-		(27,957.50)
Spent FY22		-		(11,999.97)		-		-		(11,999.97)
Spent FY23 July-Dec		-		(5,333.32)		-		-		(5,333.32)
Lincoln Health Remaining		-		164,709.21		-		-		164,709.21

SPED Remote Services Budget	\$	-	\$	60,000.00	\$	-	\$	40,000.00	\$	100,000.00
Spent FY22		-		-		-		(26,870.00)		(26,870.00)
Spent FY23 July-Dec		-		-		-		-		-
SPED Remote Services Remaining		-		60,000.00		-		13,130.00		73,130.00

SPED Curriculum & PD Budget	\$	-	\$	100,000.00	\$	35,000.00	\$	-	\$	135,000.00
Spent FY21		-		-		(2,506.55)		-		(2,506.55)
Spent FY22		-		-		(2,077.93)		-		(2,077.93)
Spent FY23 July-Dec		-		(3,000.00)		-		-		(3,000.00)
SPED Curriculum & PD Remaining		-		97,000.00		30,415.52		-		127,415.52

Total ESSER3 Budget	\$	120,000.00	\$	548,604.11	\$	201,000.00	\$	45,000.00	\$	914,604.11
Total Spent FY21		-		(27,957.50)		(2,506.55)		-		(30,464.05)
Total Spent FY22		(44,653.98)		(69,448.87)		(111,880.02)		(26,870.00)		(252,852.87)
Spent FY23 July-Dec		(26,633.84)		(31,091.78)		(22,245.74)		-		(79,971.36)
Total ESSER3 Remaining	\$	48,712.18	\$	420,105.96	\$	64,367.69	\$	18,130.00	\$	551,315.83