

### ESSER III Budget Proposal

Function	Object	Description	Amount	Claimed	\$ Remaining	% Claimed	Pending Change	Proposed
1000	6100	Instructional Aide for FY23-24 & Interventionist	40,281.82	41,444.27	(1,162.45)	102.89%	12,364.72	52,646.54
1000	6100	Instructional Retention Bonuses	58,500.00	41,121.70	17,378.30	70.29%		58,500.00
1000	6100	Summer School	19,200.00	7,447.20	11,752.80	38.79%		19,200.00
1000	6100	After-School Tutoring	4,326.28	4,326.28	-	100.00%		4,326.28
1000	6200	Benefits for Instructional Salaries	41,198.16	18,770.35	22,427.81	45.56%	(12,364.72)	28,833.44
2100	6100	Head of Stud Svcs & Retention Bonus	34,562.74	34,562.74	0.00	100.00%		34,562.74
2100	6200	Head of Stud Svcs & Retention Bonus Benefits	6,907.19	6,907.19	(0.00)	100.00%		6,907.19
2100	6300	School Counseling Contractor	60,649.57	34,087.50	26,562.07	56.20%		60,649.57
2400	6100	Retention Bonuses	23,000.00	13,500.00	9,500.00	58.70%		23,000.00
2400	6100	Assistant Principal	53,983.34	39,240.01	14,743.33	72.69%		53,983.34
2400	6200	Assistant Principal Benefits	11,557.83	7,554.66	4,003.17	65.36%		11,557.83
2400	6200	Retention Bonuses Benefits	4,924.30	2,434.94	2,489.36	49.45%		4,924.30
		<b>Total</b>	<b>359,091.23</b>	<b>251,396.84</b>	<b>107,694.39</b>	<b>70.01%</b>	<b>(0.00)</b>	<b>359,091.23</b>

Possible Additions