

Federal Allocation to NAPLS	\$2,598,907.16										\$519,781.43	
Fiscal Year	ESSER III	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Total Grant	Qualified ESSER III Category	20% Set Aside	Function		
FY22	School Counselors (2)	\$117,636.00	41,172.60				\$158,808.60	Social social and emotional needs		Support Services		
	Summer School - Academic Gaps	\$105,211.20	16,255.13				\$121,466.33	Academic Impact of Lost Instruction Time	\$121,466.33	Instruction		
	Summer School - SEL	\$3,812.00	588.95				\$4,400.95	Academic Impact of Lost Instruction Time	\$4,400.95	Instruction		
	ESY - Special Ed	\$50,000.00	7,725.00				57,725.00	Academic Impact of Lost Instruction Time	57,725.00	Instruction		
	Learning Recovery Stipend - Teachers	\$673,000.00	\$103,978.50				\$776,978.50	Academic Impact of Lost Instruction Time	776,978.50	Instruction		
	Learning Recovery Stipend - Educational Assistants	\$21,000.00	\$3,244.50				\$24,244.50	Academic Impact of Lost Instruction Time	24,244.50	Support Services		
	Learning Recovery Stipend - Administrators	\$48,000.00	\$13,920.00				\$61,920.00	Academic Impact of Lost Instruction Time	61,920.00	Governance/Admin		
	Instructional Coaches - Technology	\$174,957.00	61,234.95				236,191.95	Student learning needs/Continuity of services		Instruction		
FY23	School Counselors (2)	\$122,929.62	43,025.37				165,954.99	Academic Impact of Lost Instruction Time	165,954.99	Support Services		
	Summer School - Academic Gaps	\$105,211.20	16,255.13				121,466.33	Academic Impact of Lost Instruction Time	121,466.33	Instruction		
	Summer School - SEL	\$3,812.00	588.95				4,400.95	Academic Impact of Lost Instruction Time	4,400.95	Instruction		
	ESY - Special Ed	\$50,000.00	7,725.00				57,725.00	Academic Impact of Lost Instruction Time	57,725.00	Instruction		
FY24	School Counselors (3)	\$182,357.16	63,824.21				246,181.37	Academic Impact of Lost Instruction Time	246,181.37	Support Services		
	Summer School - Academic Gaps	\$105,211.20	16,255.13				121,466.33	Academic Impact of Lost Instruction Time	121,466.33	Instruction		
	Mental Health Professional - Purchased Service (\$113.51 from GRF)			63,943.63			63,943.63	Social social and emotional needs		Instruction		
	Educational Assistant Academic Intervention	\$138,574.80	48,501.18				187,075.98	Academic Impact of Lost Instruction Time	187,075.98	Support Services		
	Educational Assistant ELL - District	\$27,714.96	9,700.24				37,415.20	Academic Impact of Lost Instruction Time	37,415.20	Support Services		
	Academic Intervention Teacher	\$112,253.00	39,288.55				151,541.55	Academic Impact of Lost Instruction Time	151,541.55	Instruction		
	Total Expenditures	\$2,041,680.14	\$493,283.39	\$63,943.63	\$0.00	\$0.00	\$2,598,907.16	20% Set Aside for Learning Loss	\$2,139,962.98			
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