



2022-23

LESSER

BUDGET

June 20, 2022

DISTRICT INITIATIVES USING ESSER FUNDING

Grant		Total Grant		Spent		Available
ESSER II	\$	1,379,617	\$	1,379,617.00	\$	-
ESSER III	\$	3,096,216	\$	3,096,216.00	\$	-
Total Available	\$	4,475,833	\$	4,475,833	\$	-
ESSER III-EBIS	\$	619,243	\$	-	\$	619,243.20

DISTRICT INITIATIVES COST

Description	Source	Amount
Hourly Wage Increase (21-22 thru 23-24)	ESSER II	\$ 900,082
Sub Pay Increase	ESSER II	\$ 76,399
District Nurse	ESSER II	\$ 153,510
Marketing & Communications Director	ESSER II	\$ 249,626
Marketing & Communications Director	ESSER III	\$ 20,319
Marketing & Communication Supplies	ESSER III	\$ 50,000
22-23 Teacher Increases Over 2.5%	ESSER III	\$ 110,467
23-24 Teacher Increases Over 2.5%	ESSER III	\$ 114,790
Phase 2 Roofing	ESSER III	\$ 806,412
RCPS Interventionist	ESSER III	\$ 83,903
RCPS Kindergarten	ESSER III	\$ 83,903
RCPS Grade 1	ESSER III	\$ 83,903
RCPS Grade 2	ESSER III	\$ 83,903
RCIS Interventionist	ESSER III	\$ 83,903
RCHS Interventionist	ESSER III	\$ 83,903
RCHS Dean of Students	ESSER III	\$ 83,903
District Social Worker	ESSER III	\$ 83,903
RCPS Counselor	ESSER III	\$ 83,903
District Interpreter/G&T Coordinator	ESSER III	\$ 83,903
New Position Y2	ESSER III	\$ 85,712
New Position Y2	ESSER III	\$ 85,712
New Position Y2	ESSER III	\$ 85,712
New Position Y2	ESSER III	\$ 85,712
Un-Earmarked Funds	ESSER III	\$ 812,350

ALLOWABLE ESSER COSTS

Grant	Total Grant	Spent	Available
ESSER II	\$ 1,379,617	\$ 1,379,617.00	\$ -
ESSER III	\$ 3,096,216	\$ 3,096,216.00	\$ -
Total Available	\$ 4,475,833	\$ 4,475,833	\$ -
ESSER III-EBIS	\$ 619,243	\$ 729,130.00	(109,886.80)

OFFSETTING		ALLOWABLE COSTS		
Offsetting Cost	Description	Source	EBIS	Amount
Hourly Wage Increase	Copier Lease	ESSER II		\$ 77,221
Hourly Wage Increase	Current Crisis Worker	ESSER II	Yes	\$ 195,000
Hourly Wage Increase	Ascellus (3 years)	ESSER II	Yes	\$ 18,750
Hourly Wage Increase	SmartBoards RCIS	ESSER II		\$ 130,600
Hourly Wage Increase	Chromebook Lease (3 years)	ESSER II		\$ 226,539
Hourly Wage Increase	Skyward/Internet Filtering (3 years)	ESSER II		\$ 95,000
Hourly Wage Increase	RCPS Playground	ESSER II		\$ 10,019
Hourly Wage Increase	RCIS Playground	ESSER II		\$ 52,073
Hourly Wage Increase	Existing Teacher	ESSER II		\$ 94,700
Hourly Wage Increase	Mask Supplies	ESSER II		\$ 180
				\$ 900,082
Sub Pay Increase	Existing Teacher	ESSER II		\$ 76,399
District Nurse	District Nurse	ESSER II	Yes	\$ 153,510
Marketing & Communications Director	Marketing & Communications Director	ESSER II		\$ 249,626
Marketing & Communications Director	Marketing & Communications Director	ESSER III		\$ 20,319
Marketing & Communication Supplies	Marketing & Communication Supplies	ESSER III		\$ 50,000
22-23 Teacher Increases Over 2.5%	Existing Teacher	ESSER III		\$ 56,712
22-23 Teacher Increases Over 2.5%	Existing Teacher	ESSER III		\$ 53,984
				\$ 110,696
23-24 Teacher Increases Over 2.5%	Existing Teacher	ESSER III		\$ 59,775
23-24 Teacher Increases Over 2.5%	Existing Teacher	ESSER III		\$ 54,786
				\$ 114,561
Phase 2 Roofing	Kobussen - Travel	ESSER III		\$ 630,000
Phase 2 Roofing	Existing Teacher	ESSER III	Yes	\$ 70,000
Phase 2 Roofing	Existing Teacher	ESSER III		\$ 70,000
Phase 2 Roofing	Existing Teacher	ESSER III		\$ 36,412
				\$ 806,412
RCPS Interventionist	RCPS Interventionist	ESSER III	Yes	\$ 83,903
RCPS Kindergarten	RCPS Kindergarten	ESSER III		\$ 83,903
RCPS Grade 1	RCPS Grade 1	ESSER III		\$ 83,903
RCPS Grade 2	RCPS Grade 2	ESSER III		\$ 83,903
RCIS Interventionist	RCIS Interventionist	ESSER III	Yes	\$ 83,903
RCHS Interventionist	RCHS Interventionist	ESSER III	Yes	\$ 83,903
RCHS Dean of Students	RCHS Dean of Students	ESSER III		\$ 83,903
District Social Worker	District Social Worker	ESSER III	Yes	\$ 83,903
RCPS Counselor	RCPS Counselor	ESSER III	Yes	\$ 83,903
District Interpreter/G&T Coordinator	District Interpreter/G&T Coordinator	ESSER III	Yes	\$ 83,903
New Position Y2	New Position Y2	ESSER III		\$ 85,712
New Position Y2	New Position Y2	ESSER III	Yes	\$ 85,712
New Position Y2	New Position Y2	ESSER III		\$ 85,712
New Position Y2	New Position Y2	ESSER III		\$ 85,712
Un-Earmarked Funds	Kobussen - Travel	ESSER III		\$ 635,938
Un-Earmarked Funds	Existing Teacher	ESSER III	Yes	\$ 70,000
Un-Earmarked Funds	Existing Teacher	ESSER III		\$ 70,000
Un-Earmarked Funds	Existing Teacher	ESSER III		\$ 36,412
				\$ 812,350

