



Coeur d'Alene Public Schools

ESSER I Actual Expenditure Plan

Revenues	ESSER I - CARES Act			Totals
	2020-21	2021-22	2022-23	
General Use	\$1,708,357	\$0	\$0	\$1,708,357
Learning Management System	\$107,663	\$0	\$0	\$107,663
Social Emotional Learning	\$24,791	\$0	\$0	\$24,791
Total Revenue	\$1,840,811	\$0	\$0	\$1,840,811
Expenditure Uses	2020-21	2021-22	2022-23	Totals
General Use				
<i>Certificated salaries to avoid disruption in service through balancing operations budget</i>	\$1,660,561	\$8,411	\$0	\$1,668,972
<i>Chromebook Lease and Technology</i>	\$0	\$36,416	\$2,011	\$38,427
<i>Equitable Services - Summit Christian Academy</i>	\$0	\$957	\$0	\$957
Learning Management Systems (Schoology, Lockdown Browser, Seesaw, Powerschool)	\$4,795	\$69,624	\$33,244	\$107,663
Social Emotional Learning				\$0
<i>Sources of Strength Secondary 3 Year Registration</i>	\$0	\$24,791	\$0	\$24,791
Total Expenditures	\$1,665,356	\$140,200	\$35,255	\$1,840,811



Coeur d'Alene Public Schools

ESSER II Actual Expenditure Plan

	ORIGINAL	UPDATED
Revenues	Proposed General Use	Proposed General Use
ESSER II	\$6,000,000	\$6,027,011
Total Revenue	\$6,000,000	\$6,027,011
FY22 Expenditure Uses	Proposed General Use	Proposed General Use
Certificated salaries to avoid disruption in service through balancing operations budget	\$4,300,000	\$3,395,032
Classified compensation changes to meet market increases	\$600,000	\$0
IBB Settlement (steps and lanes)	\$1,100,000	\$0
Staff retention through pandemic/budget process additions		
<i>COVID Stipends and Bonuses</i>	\$0	\$2,201,097
Mitigating COVID or preparedness for pandemics		
<i>Indirect Costs</i>	\$0	\$108,535
<i>Technology - Chromebook Leases</i>	\$0	\$322,347
Total Expenditures	\$6,000,000	\$6,027,011



Coeur d'Alene Public Schools

ESSER III Actual and Proposed Expenditure Plan

Revenues	ORIGINAL			UPDATED		
	Learning Acceleration	Proposed General Use	Totals	Learning Acceleration	Proposed General Use	Totals
ESSER III	\$2,702,252	\$10,809,006	\$13,511,258	\$2,702,252	\$10,809,006	\$13,511,258
Total Revenue	\$2,702,252	\$10,809,006	\$13,511,258	\$2,702,252	\$10,809,006	\$13,511,258
Proposed Expenditure Outline	Learning Acceleration	Proposed General Use	Totals	Learning Acceleration	Proposed General Use	Totals
Year 1 FY2022						
Programming for Learning Acceleration	\$1,040,102	-	\$1,040,102			
Learning Loss Coordinator and Specialist (Split with Governor's LL)	-	-	-	\$90,577	-	\$90,577
Summer School Learning Acceleration	-	-	-	\$50,339	-	\$50,339
Elementary Learning Acceleration	-	-	-	\$2,995	-	\$2,995
Secondary Learning Acceleration	-	-	-	\$1,794	-	\$1,794
Professional Development	-	-	-	-	-	-
PEBC	-	-	-	\$129,654	-	\$129,654
Solution Tree	-	-	-	\$100,190	-	\$100,190
Substitutes and travel	-	-	-	\$3,344	-	\$3,344
Classified compensation changes to meet market increases	-	-	-	-	-	-
IBB Settlement (steps and lanes)	-	\$150,000	\$150,000	-	-	-
Staff retention through pandemic/budget process additions	-	\$2,500,000	\$2,500,000	-	\$2,537,027	\$2,537,027
Mitigating COVID or preparedness for pandemics	-	\$1,150,000	\$1,150,000	-	-	-
Indirect Costs	-	-	-	\$7,490	\$46,502	\$53,992
Technology - Chromebook Leases	-	-	-	\$14,071	\$43,490	\$57,561
Year 1 Total	\$1,040,102	\$3,800,000	\$4,840,102	\$400,455	\$2,627,018	\$3,027,473
Year 2 FY2023						
Programming for Learning Acceleration	\$1,334,898	-	\$1,334,898			
Learning Loss Coordinator and Specialist	-	-	-	\$152,461	-	\$152,461
Summer School Learning Acceleration	-	-	-	\$290,000	-	\$290,000
Enrichment Activities	-	-	-	\$100,000	-	\$100,000
After School Programs	-	-	-	\$100,000	-	\$100,000
Professional Development	-	-	-	-	-	-
Solution Tree PLCs - Registration and Travel	-	-	-	\$239,810	-	\$239,810
SWIFT Year 2 Contract	-	-	-	\$350,000	-	\$350,000
Software License (Schoology and Instructional Apps)	-	-	-	\$137,156	-	\$137,156
Tutoring	-	-	-	\$35,000	-	\$35,000
Avoid disruption in service through balancing operations budget	-	\$3,350,000	\$3,350,000	-	-	-
Elementray ELA Adoption	-	-	-	-	\$327,000	\$327,000
Leadership Awards	-	-	-	-	\$650,000	\$650,000
Cost of Living Increase	-	-	-	-	\$1,153,873	\$1,153,873
Staff retention through pandemic/budget process additions	-	\$1,500,000	-	-	-	-
Mitigating COVID or preparedness for pandemics	-	\$1,150,000	\$1,150,000	-	-	-
CHS HVAC	-	-	-	-	\$1,700,000	\$1,700,000
Technology	-	-	-	-	\$946,600	\$946,600
Deferred Maintenance	-	-	-	-	\$2,300,000	\$2,300,000
Year 2 Total	\$1,334,898	\$6,000,000	\$5,834,898	\$1,404,427	\$7,077,473	\$8,481,900
Year 3 FY2024						
Programming for Learning Acceleration	\$325,000	-	\$325,000			
Learning Loss Coordinator and Specialist	-	-	-	\$160,084	-	\$160,084
Solution Tree PLC Summit	-	-	-	\$447,300	-	\$447,300
Software License (Schoology and Instructional Apps)	-	-	-	\$150,000	-	\$150,000
Summer School Learning Acceleration	-	-	-	\$139,987	-	\$139,987
Deferred Maintenance/Mitigating COVID or Preparedness for Pandemics	-	\$1,000,000	\$1,000,000	-	\$1,104,515	\$1,104,515
Year 3 Total	\$325,000	\$1,000,000	\$1,325,000	\$897,371	\$1,104,515	\$2,001,886
Total Allocated	\$2,700,000	\$10,800,000	\$13,500,000	\$2,702,252	\$10,809,006	\$13,511,259