

ESSER III BUDGET BREAKDOWN

	NOGA BUDGET	ACTUAL SPENT-- through March 2023	REMAINING BUDGET	
Payroll	\$ 1,758,298.00	\$ 1,250,284.48	\$ 508,013.52	HS Nurse, HS Counselor,Class Size Reduction,Ret/Rec Incentive
Supplies	\$ 568,435.00	\$ 568,433.00	\$ 2.00	Technology Upgrade, Custodial Supplies
Cap Outlay	\$ 200,000.00	\$ 53,564.00	\$ 146,436.00	HVAC Upgrades(Move these funds to payroll for Retention/Recruitment Incentive)
Total	\$ 2,526,733.00	\$ 1,872,281.48	\$ 654,451.52	

	BUDGET	SPENT	REMAINING	
2020-2021 and Pre-award				
Payroll	\$ 504,550.30	\$ 493,550.28	\$ 11,000.02	HS Nurse, HS Counselor,Class Size Reduction,Ret/Rec Incentive
Supplies	\$ 568,435.00	\$ 568,433.00	\$ 2.00	Technology Upgrade, Custodial Supplies
Cap Outlay	\$ 100,000.00	\$ -	\$ 100,000.00	HVAC Upgrades
Total	\$ 1,172,985.30	\$ 1,061,983.28	\$ 111,002.02	

2021-2022				
Payroll	\$ 623,749.62	\$ 544,306.83	\$ 79,442.79	HS Nurse, HS Counselor,Class Size Reduction,Ret/Rec Incentive
Cap Outlay	\$ 100,000.00	\$ 53,564.00	\$ 46,436.00	HVAC Upgrades
Total	\$ 723,749.62	\$ 597,870.83	\$ 125,878.79	

2022-2023				
Payroll	\$ 629,998.08	\$ 212,427.37	\$ 417,570.71	