

Catalina Foothills School District ESSER III FUNDING OVERVIEW

CATEGORY	TOTAL FUNDING	PERCENT
Learning Loss/Unfinished Learning (evidence-based interventions - summer learning, extended day programs)	\$356,234.22	15.34%
Academic, Social and Emotional Interventions (During School Day)	\$1,242,165.23	53.48%
Other (Technology devices, Connectivity)	\$608,960.89	26.22%
Other (Mitigation, Professional Learning)	\$50,251.06	2.16%
Indirect Costs	\$65,149.49	2.80%
TOTAL	\$2,322,760.89	100%

Note:

- (1) 68.82% of the funds will address Learning Loss / Unfinished Learning (Summer, Extended Day) and Academic, Social and Emotional Interventions (During School Day)
- (2) SEL interventions are a state and federal requirement for ESSER III.
- (3) Salaries and fixed costs/benefits need to be adjusted annually.

**CFSD ESSER III Funded Projects with Expenditure Totals
Budgeted Totals Updated for School Year 2023-2024**

Expenditures	Unfinished Learning (Summer, Extended Day)	Academic, SEL, During School Day	Other (Technology)	Other (Mitigation, Professional Learning)	Indirect Costs
Summer School – Middle School Math	\$41,203.80				
Summer School – K-5 Math Camp	\$110,994.11				
Summer School – K-5 Summer Reading Support	\$17,755.40				
Summer School: HS Credit Recovery	\$117,514.50				
Summer School: SEL Counseling Support	\$6,405.43				
Extended Day: K-8 Targeted Tutoring	\$30,649.71				
Extended Day: HS After-School Study Cafe	\$31,711.27				
During the Day: HS Math Lab Targeted Support		\$109,253.03			
During Day: K-5 Tier 2 Targeted Math & Reading Support		\$334,138.54			
During Day: MS Tier 2 Targeted Math Support		\$149,254.61			
During Day: K-5 Tier 3 Reading Support (Reading Specialists)		\$273,423.79			
K-5 Counselors (Additional Support)		\$277,918.84			
During Day: English Learners-Targeted Support Materials		\$91,817.51			
During Day: Middle School SEL Instructional Support Materials		\$5,278.00			
During Day: High School SEL Instructional Support Materials		\$1,080.91			
Hotspots for Connectivity			\$4,800.00		
Chromebooks			\$589,483.92		
Chromebook Carts			\$14,676.97		
HEPA Unit Supplies				\$9,364.17	
HEPA Air Filtration Units				\$23,482.90	
K-12 Academic Quarantine/ Isolation Support				\$9,439.95	
High School AVID (Advancement Via Individual Determination Educator Training (Professional Learning)				\$6,965.04	
Middle School SEL Professional Learning				\$999.00	
Indirect Costs					\$65,149.49
TOTAL	\$356,234.22	\$1,242,165.23	\$608,960.89	\$50,251.06	\$65,149.49
GRAND TOTAL					\$2,322,760.89