

# Esser I Cares I

## 3/13/2020 Through 9/30/2023

Total Allocation

\$2,836,236.36

Total Amount Dispersed

\$1,028,009.61

Current Remaining Balance

\$1,808,226.75

# Esser I Cares I Instructional Regular Programs

## Approved Budget

- ▶ \$207,223.73

## Amount Dispersed

- ▶ \$97,414.20
- ▶ Salary
- ▶ General Supplies
- ▶ (Dec-Feb) \$3703.25

## ▶ Remaining Balance

- ▶ \$106,106.28

# Esser I Cares I Instruction Summer School Programs

## Approved Budget

- ▶ \$779,295.00

## Amount Dispersed

- ▶ \$496,193.03
- ▶ Salary
- ▶ Benefits
- ▶ General Supplies

## ▶ Remaining Balance

- ▶ \$283,101.97

# Esser I Cares I Instruction Remediation Programs

## Approved Budget

- ▶ \$680,253.96

## Amount Dispersed

- ▶ \$78,002.36
- ▶ Salary
- ▶ Benefits
- ▶ Purchased Property and Utility Services
- ▶ General Supplies
- ▶ (Dec-Feb) \$16,935.88

## ▶ Remaining Balance

- ▶ \$602,251.60

# Esser I Cares I

## Instruction payment to other Government Units

### Approved Budget

► \$1502.25

### Amount Dispersed

► \$1502.26

Transfer for Merrillville  
School

► Remaining Balance

► \$-0.1

# Esser I Cares I Support Student Services

## Approved Budget

- ▶ \$471,875.86

## Amount Dispersed

- ▶ \$118,836.28
- ▶ Salary  
(SEL Director)
- ▶ Benefits
- ▶ Professional & Tech  
Services
- ▶ General Supplies
- ▶ \$62,424.11 (Dec-Feb)

## ▶ Remaining Balance

- ▶ \$353,489.58

# Esser I Cares I Support Services Instruction

## Approved Budget

- ▶ \$17,880.00

## Amount Dispersed

- ▶ \$13,080.00
- ▶ Professional & Tech Services
- ▶ General Supplies

## ▶ Remaining Balance

- ▶ \$4,800.00

# Esser I Cares I Support Services General Administration

## Approved Budget

- ▶ \$173,500.00

## Amount Dispersed

- ▶ \$50,516.95

- ▶ Salary

(Cares Coordinator)

Benefits

\$27,287.68(Dec-Feb)

- ▶ Remaining Balance

- ▶ \$122,983.05



# Esser I Cares I Operation and Maintenance

## Approved Budget

- ▶ \$174,923.56

## Amount Dispersed

- ▶ \$103,286.17
- ▶ Salary
- ▶ Benefits
- ▶ (Dec-Feb) \$1282.33

## ▶ Remaining Balance

- ▶ \$71,637.39

# Esser I Cares I Student Transportation

## Approved Budget

▶ \$262,236.00

## Amount Dispersed

▶ \$0

▶ Remaining Balance

▶ \$262,236.00

# Esser I Cares I Community Service Operations

## Approved Budget

- ▶ \$67,546.00

## Amount Dispersed

- ▶ \$65,925.51
- ▶ Salary
- ▶ Benefits
- ▶ General Supplies  
(Back to School)
- ▶ (Dec-Feb) \$17,034.59

## ▶ Remaining Balance

- ▶ \$1,620.49

# Name of Vendors

- ▶ Apple, Inc.
- ▶ CDW-G
- ▶ Chester, Inc.
- ▶ Clean Space Projects
- ▶ Dell, Inc.
- ▶ Discount School Supply
- ▶ Getting to know me
- ▶ Ideations and promotions
- ▶ Kaplan Early Learning
- ▶ Lakeshore Learning Materials
- ▶ Main Sporting Goods
- ▶ Office Depot
- ▶ Sam's Club
- ▶ School Specialty
- ▶ T-Mobile for Education
- ▶ Trafera, LLC
- ▶ Vita Persona, LLC