

**LACKLAND ISD  
ESSER FUNDING PLAN**

Potential Eligible Expenditures	Estimated Cost	Program Description (A1-A17, or B1-B11)	Pre-Award thru 8/31/2020 (FY 19-20)	2020-2021	2021-2022	2022-2023	2023-2024 (Carry-over Period)	Additional 1/3	ESSER II
<b>Non-Salaries:</b>									
Curriculum mapping	\$ 15,000	B1		\$ 5,000	\$ 5,000	\$ 5,000			
iPad Refresh for 5th Gen	\$ 33,411	A14			\$ 33,411			\$ 36,123	\$ 284,006
Canvas, including a Mastery Connect	\$ -								
Software subscriptions Elementary	\$ 18,915	A17		\$ 6,000	\$ 6,300	\$ 6,615			
Additonal distance learning courses	\$ 65,414	A17		\$ 20,750	\$ 21,788	\$ 22,877			
Professional development	\$ 24,400	B2		\$ 4,400	\$ 10,000	\$ 10,000			
<b>TOTAL NON-SALARIES</b>	<b>\$ 157,140</b>			<b>\$ 36,150</b>	<b>\$ 76,499</b>	<b>\$ 44,492</b>		<b>\$ 36,123</b>	<b>\$ 284,006</b>
<b>Salaries:</b>									
Elementary Summer School/Camps	\$ 60,000	A16		\$ 20,000	\$ 20,000	\$ 20,000			
One-Time Payment	\$ 168,085	B11						\$ 176,489	
Extra duty pay for teachers and other prof staff (nurses)	\$ 40,000	B2		\$ -	\$ 20,000	\$ 20,000			
<b>TOTAL NON-SALARIES</b>	<b>\$ 268,085</b>			<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>		<b>\$ 176,489</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 425,225</b>			<b>\$ 56,150</b>	<b>\$ 116,499</b>	<b>\$ 84,492</b>		<b>\$ 212,612</b>	<b>\$ 284,006</b>

ESSER III		20% Minimum	20% Actual
<b>TOTAL ALLOCATION</b>	\$ 637,837	\$ 127,567	\$ 223,729
<b>2/3 ALLOCATION</b>	\$ 425,225	\$ 85,045	
<b>1/3 ALLOCATION</b>	\$ 212,612	\$ 42,522	

**ESSER II ALLOCATION      \$      284,006**

**Recommendation: Do not use ESSER III for expenditures in FY 2019-2020 (due to closed audit), nor during 2023-2024 (carry-forward period)**

One-time payment (Dec 2020)	\$ 168,085
One-time payment (Dec 2021)	\$ 176,489

**Use of Funds - LEA Allowable Activities:**

A14 - Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment
A16 - Planning and implementing activities related to summer learning -- providing classroom instruction or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
A17 - Planning and implementing activities related to ... supplemental afterschool programs -- providing classroom instruction or online learning ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
B1 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Administering and using high-quality assessments
B2 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students
B11 - Other activities that are necessary to ... continuing to employ existing staff of the LEA