

**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
Non-Salaries:									
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			
TOTAL NON-SALARIES	\$ 157,140			\$ 36,150	\$ 76,499	\$ 44,492		\$ 36,123	\$ 284,006
Salaries:									
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			
TOTAL NON-SALARIES	\$ 268,085			\$ 20,000	\$ 40,000	\$ 40,000		\$ 176,489	\$ -
GRAND TOTAL	\$ 425,225			\$ 56,150	\$ 116,499	\$ 84,492		\$ 212,612	\$ 284,006

ESSER III		20% Minimum for Learning Loss	35% Actual
TOTAL ALLOCATION	\$ 637,837	\$ 127,567	\$ 223,729
2/3 ALLOCATION	\$ 425,225	\$ 85,045	
1/3 ALLOCATION	\$ 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