

**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			
Canvas, including a Mastery Connect product	\$ 9,642					\$ 9,642			
Software subscriptions Elementary	\$ 18,915	A17		\$ 6,000	\$ 6,300	\$ 6,615			
Instructional supplies & resources*	\$ 65,414	A17		\$ 20,750	\$ 21,788	\$ 22,877			
Master Schedule System	\$ 55,350	B2			\$ 28,750	\$ 26,600			
Professional development	\$ 14,400	B2		\$ 4,400	\$ 5,000	\$ 5,000			
								\$ 36,123	
TOTAL NON-SALARIES	\$ 178,721			\$ 36,150	\$ 66,838	\$ 75,734		\$ -	\$ -
Salaries:									
Elementary Summer School/Camps	\$ 74,748	A16		\$ 24,748	\$ 25,000	\$ 25,000			
One-Time Payment	\$ 344,574	B11		\$ 168,085	\$ 176,489				
Extra duty pay for teachers and other prof staff (nurses)	\$ 40,000	B2		\$ -	\$ 20,000	\$ 20,000			
TOTAL SALARIES	\$ 459,322			\$ 192,833	\$ 221,489	\$ 45,000		\$ -	\$ -
GRAND TOTAL	\$ 638,043			\$ 228,983	\$ 288,327	\$ 120,734		\$ -	\$ -

ESSER III		20% Minimum	20% Actual
TOTAL ALLOCATION	\$ 638,043	\$ 127,609	\$ 178,721
2/3 ALLOCATION	\$ 425,362	\$ 85,072	
1/3 ALLOCATION	\$ 212,681	\$ 42,536	
	\$ 638,043	\$ 255,217	

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)

*Revised 9/30/21, Revised 3/1/2022

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

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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