

**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	2020-2021 Expenditures	2021-2022	2021-2022 Expenditures	2022-2023	2022-2023 as of 11/14/2022	2023-2024 (Carry-over Period)	Additional 1/3	ESSER II
Non-Salaries:												
Curriculum mapping	\$ 15,000	B1		\$ 5,000	\$ 6,965	\$ 5,000	\$ 6,000	\$ 5,000				
Canvas, including a Mastery Connect product	\$ 9,642							\$ 9,642				
Software subscriptions Elementary (Literably & EChalk)	\$ 18,915	A17		\$ 6,000	\$ 6,000	\$ 6,300	\$ 5,795	\$ 6,615				
Instructional supplies & resources*	\$ 65,414	A17		\$ 20,750		\$ 21,788	\$ 4,256	\$ 22,877				
Master Schedule System (Cardonix)	\$ 55,350	B2				\$ 28,750	\$ 30,000	\$ 26,600	\$ 26,527			
Professional development	\$ 14,400	B2		\$ 4,400	\$ 4,400	\$ 5,000	\$ 17,141	\$ 5,000				
TOTAL NON-SALARIES	\$ 178,721			\$ 36,150	\$ 17,365	\$ 66,838	\$ 63,192	\$ 75,734	\$ 26,527		\$ 36,123	\$ -
Salaries:												
Elementary Summer School/Camps	\$ 74,748	A16		\$ 24,748	\$ 24,748	\$ 25,000	\$ 25,522	\$ 25,000	\$ 562			
One-Time Payment	\$ 683,456	B11		\$ 168,085	\$ 168,085	\$ 176,489	\$ 170,797					
Extra duty pay for teachers and other prof staff (nurses)	\$ 40,000	B2		\$ -		\$ 20,000		\$ 20,000				
TOTAL SALARIES	\$ 798,204			\$ 192,833	\$ 192,833	\$ 221,489	\$ 196,319	\$ 45,000	\$ 562		\$ -	\$ -
GRAND TOTAL	\$ 976,925			\$ 228,983	\$ 210,198	\$ 288,327	\$ 259,511	\$ 120,734	\$ 27,089		\$ -	\$ -

ESSER III	20% Minimum	20% Actual
TOTAL ALLOCATION	\$ 638,043	\$ 127,609
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
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