

Kilgore ISD

ESSER FUNDING PLAN

	Potential Eligible Expenditures	Estimated Cost	Program Description	2021-2022	2022-2023	2023-2024 (Carry-over Period)	ESSER II
	Non-Salaries						
1	Programming to address social/emotional needs of students	\$278,000	A6, A15	\$50,000	\$208,000	\$20,000	
2	Additional Counseling Services	\$225,000	A6, A15	\$75,000	\$75,000	\$75,000	
3	Accelerated Instruction and High Quality Tutoring to address learning gaps	\$2,039,400	A16, A17	\$739,400	\$650,000	\$650,000	
4	Software subscriptions and related services to support tutorials and remediation	\$267,690	A16, A17	\$89,230	\$89,230	\$89,230	
5	Software subscriptions to support accelerated instruction, credit recovery and distance learning	\$102,375	A13	\$102,375	\$0	\$0	
6	Staff Development Mentoring Program (including student needs, assessment and instruction)	\$650,000	B1, B2	\$250,000	\$200,000	\$200,000	
7	Technology Purchases supporting 1:1 and instruction	\$1,200,000	A11, A14	\$400,000	\$400,000	\$400,000	
	TOTAL NON-SALARIES	\$4,762,465		\$1,706,005	\$1,622,230	\$1,434,230	
	Salaries:						
8	Faculty / Staff Recruitment and Retention	\$1,650,000	A7, B11	\$550,000	\$550,000	\$550,000	
9	Other Salaries	\$340,900	B11	\$340,900			
10	Reading Academy Stipends > estimate \$75K in 21-22 and \$25K in 22-23	\$100,000	B2				\$100,000
11	Class Size Reduction in ELA Secondary	\$280,000	B2				\$280,000
12	Other Salaries	\$2,627,031	B11				\$2,627,031
	TOTAL SALARIES	\$4,997,931		\$890,900	\$550,000	\$550,000	\$3,007,031
	GRAND TOTAL	\$9,760,396		\$2,596,905	\$2,172,230	\$1,984,230	\$3,007,031

ESSER III		20% Minimum for Learning Loss	KISD % for Learning Loss		ESSER II ALLOCATION	\$3,007,031
Total Allocation	\$6,753,365	\$1,350,673	\$2,912,465			
		20%	43%			

Use of Funds - LEA Allowable Activities

- A6 - Activities to address the unique needs of low-income students, students with disabilities (SWD), English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population
- A7 - Developing and implementing procedures and systems to improve the preparedness and response efforts of LEA
- A11 -Planning for, coordinating, and implementing activities during long-term closures, ... including providing technology for online learning to all students
- A13 - Planning for, coordinating, and implementing activities during long-term closures, ... how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements
- 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
- A15 - Providing mental health services and supports, including through implementation of evidence based full-service community schools
- 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