

**Silsbee ISD ESSER Funding Plan (Revised July 2022)**

Potential Eligible Expenditures	Estimated Costs	Program Description	2020-2021	2021-2022	2022-2023	2023-2024 (carry over period)
<b>Non Salaries:</b>						
Supplies/measures CDC guidelines	\$ 7,372.92	A5		\$ 7,372.92		
Bottle Fill Water Fountains	\$ 52,798.01	A5		\$ 52,798.01		
Educational Technology - Hardware/Software	\$ 165,568.52	A14		\$ 165,568.52		
Mental Health Counseling	\$ 50,000.00	A15			\$ 25,000.00	\$ 25,000.00
Software - student engagement	\$ 164,932.15	B4	\$ 34,683.98	\$ 27,242.61	\$ 51,502.78	\$ 51,502.78
Software - educational	\$ 462,843.99	B2		\$ 154,281.33	\$ 154,281.33	\$ 154,281.33
Assessment Tools	\$ 9,000.00	B1				\$ 9,000.00
Staff to assist with learning loss	\$ 915,000.00	B2		\$ 250,000.00	\$ 665,000.00	
Professional Development	\$ 22,000.00	B2				\$ 22,000.00
Buses, Cafeteria tables	\$ 1,128,820.90	B9		\$ 42,674.90	\$ 1,086,146.00	
<b>Salaries:</b>						
Tutorials	\$ 238,259.94	A17	\$ 11,029.78	\$ -	\$ 67,230.16	\$ 160,000.00
Summer School	\$ 778,255.13	A16	\$ 185,755.13	\$ 186,500.00	\$ 203,000.00	\$ 203,000.00
Employee Retention	\$ 945,189.80	B11		\$ 293,189.80	\$ 326,000.00	\$ 326,000.00
Additional Staff	\$ 562,817.64	A1	\$ 28,817.64	\$ 178,000.00	\$ 178,000.00	\$ 178,000.00
<b>Grand Total</b>	<b>\$ 5,502,859.00</b>		<b>\$ 260,286.53</b>	<b>\$ 1,357,628.09</b>	<b>\$ 2,756,160.27</b>	<b>\$ 1,128,784.11</b>

		20% Minimum for Learning Loss	Planning amount for Learning Loss	Actual %
<b>ESSER III Total</b>	<b>\$5,502,859.00</b>	<b>\$1,100,571.80</b>	<b>\$ 2,475,359.06</b>	<b>44.98%</b>
<b>Initial Allocation</b>	<b>\$3,667,388.00</b>	<b>\$733,477.60</b>		
<b>Remaining Allocation</b>	<b>\$1,835,471.00</b>	<b>\$367,094.20</b>		

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

A1 - Any activity authorized under Elementary and Secondary Education Act (ESEA)
A5- Coordination of preparedness and response efforts of LEAs with State and local public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus
A6-Activities to address the unique needs of low-income children or students, children with disabilities, 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
A9 - Purchasing supplies to sanitize and clean the facilities of an LEA, including buildings operated by such agency
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 students with disabilities (SWD), which may include assistive technology or adaptive equipment;
A15 - Providing mental health services and supports, including through the implementation of evidence based full-service 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, and 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, and children in foster care
B1 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, and 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, and children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students
B4 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, and children in foster care -- Tracking student attendance and improving student engagement in distance education
B9 - Developing Strategies and implementing public health protocols, including the greatest extent practicable, policies in line with guidance for CDC for the reopening and operation of school facilities.
B11 - Other activities that are necessary to...Continuing to employ existing staff of the LEA