

**Kilgore ISD
ESSER FUNDING PLAN**

Potential Eligible Expenditures	Estimated Cost	Program Description	2021-2022	21-22 Actual	2022-2023	2023-2024 (Carry-over Period)	ESSER II
Non-Salaries							
1 Programming to address social/emotional needs of students > Capturing Kids' Hearts > KMS in 21-22; Others in 22-23	\$278,000	A6, A15	\$50,000		\$208,000	\$20,000	
2 Additional Counseling Services > Next Step Counseling > Was \$44 K before ESSER III	\$225,000	A6, A15	\$75,000		\$75,000	\$75,000	
3 Accelerated Instruction and High Quality Tutoring to address learning gaps > HB 4545 - developing plan	\$2,039,400	A16, A17	\$739,400		\$650,000	\$650,000	
4 Software subscriptions and related services to support tutorials and remediation > TBD	\$267,690	A16, A17	\$89,230		\$89,230	\$89,230	
5 Software subscriptions to support accelerated instruction, credit recovery and distance learning > Edgenuity License (3 years)	\$102,375	A13	\$102,375		\$0	\$0	
6 Staff Development Mentoring Program (including student needs, assessment and instruction) > Program coordinator, mentors > Participants become mentors after 2nd year	\$650,000	B1, B2	\$250,000		\$200,000	\$200,000	
7 Technology Purchases supporting 1:1 and instruction > Budgeted tech items for CRP and 1:1	\$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 > \$1000 per FT employee	\$1,650,000	A7, B11	\$550,000		\$550,000	\$550,000	
9 Other Salaries > Dyslexia Salaries, others TBD	\$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 > One FTE for class size reduction > One for intensive acceleration	\$280,000	B2					\$280,000
12 Other Salaries > TBD	\$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
Total Allocation	\$6,753,365	\$1,350,673	\$2,912,465
		20%	43%

ESSER II ALLOCATION	\$3,007,031
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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