

Calallen ISD  
 ESSER III Grant Funding Plan

Potential Eligible Expenditures	Program Description (A1-A17, or B1-B11)	Object Code	Estimated Total Cost	Pre-Award thru 8/31/2020 (FY 19-20)	2020-2021	2021-2022	2022-2023	2023-2024 (Carry-over Period)
<b>Non-Payroll:</b>								
Technology Replacements & Wifi Upgrades	A14	6300	\$ 300,000			\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Interactive TVs Districtwide	A14	6300	\$ 390,000			\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
Contracted Services - Interventionist/Tutoring	A17	6200	\$ 210,000			\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Character Education - Social Emotional	A15	6200	\$ 100,000			\$ 50,000.00	\$ 25,000.00	\$ 25,000.00
Professional Development	B10	6200	\$ 135,000			\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Library Redesign - HS, MS, East, WR	B2	6600	\$ 420,000			\$ 420,000.00		
<b>Total Non-Payroll</b>			<b>\$ 1,555,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 815,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>
<b>Salaries:</b>								
Professional Development Substitutes	B10	6100	\$ 165,000			\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
COVID Retention - December 2021	B11	6100	\$ 325,000			\$ 325,000.00		
Summer School	A16	6100	\$ 400,000	\$ 20,000.00	\$ 80,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Interventionists - 2 - Math Elementary	B2	6100	\$ 360,000			\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Interventionist - Math MS	B2	6100	\$ 180,000			\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Interventionist - Reading MS	B2	6100	\$ 180,000			\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Family Liasons - 3	A6, A15, B3, B4	6100	\$ 450,000			\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Technology Integration Specialist	A14	6100	\$ 180,000			\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
HS CTE CCMR Coordinator	B2	6100	\$ 195,000			\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
<b>Total Salaries</b>			<b>\$ 2,435,000</b>	<b>\$ 20,000</b>	<b>\$ 80,000</b>	<b>\$ 940,000</b>	<b>\$ 615,000</b>	<b>\$ 615,000</b>
			<b>\$ 3,990,000</b>	<b>\$ 20,000</b>	<b>\$ 80,000</b>	<b>\$ 1,755,000</b>	<b>\$ 985,000</b>	<b>\$ 985,000</b>

<b>Grant Award</b>	\$ 3,991,951
<b>Remaining Balance</b>	\$ 1,951

**20% Required Set Aside for Learning Loss** \$ 798,390.20

<i>Enter the total dollar amount of ESSER III funds to be expended to meet the 20% minimum required set-aside for learning loss mitigation, including through afterschool, summer school, extended day/year programs, targeted to students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory student.</i>	<b>\$ 1,780,000.00</b>
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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
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
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
B3	Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Providing information and assistance to parents & families on effectively supporting students
B4	Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Tracking student attendance and improving student engagement in distance education
B10	Other activities that are necessary to maintain the operation of and continuity of services in the LEA