

San Benito CISD
2020-2021 Pre Award Year
Spending Plan ESSER III

NOTE: Everything on this page were Re-Classifications

	Original Spending Plan	20-21 Actual Spent	Balance
Rebound Plan			
Janitorial Supply Line Item(6315)	\$450,000.00	\$509,413.13	(\$59,413.13)
HVAC Total Budget	\$1,100,000.00	\$942,920.93	\$157,079.07
Regular Buses			\$0.00
SP Bus			\$0.00
Small Buses			\$0.00
Campus Buzzer & Vestible			\$0.00
Nurses Pay	\$1,000,000.00	\$819,576.05	\$180,423.95
HVAC Additional Projects			\$0.00
Student Devices	\$0.00	\$70,139.85	(\$70,139.85)
Logevity Pay			\$0.00
Mid-Year Stipend			\$0.00
Instructional Coaches	\$200,000.00	\$198,676.23	\$1,323.77
Flooring			\$0.00
Skyward	\$110,000.00	\$97,994.00	\$12,006.00
Region One Resources	\$175,000.00	\$50,561.61	\$124,438.39
Technology Salaries	\$875,000.00	\$819,576.00	\$55,424.00
Frontline	\$110,000.00		\$110,000.00
NWEA (Assesment)			\$0.00
After School Program	\$450,000.00	\$233,913.00	\$216,087.00
Elementary Teacher 1st Grade	\$715,000.00	\$671,058.70	\$43,941.30
Campus Allocations			\$0.00
Bus Air Conditioning	\$15,000.00	\$0.00	\$15,000.00
IMF Cleaner			\$0.00
			\$0.00
Indirect COST	\$304,460.00	\$554,393.75	(\$249,933.75)
Totals:	\$5,504,460.00	\$4,968,223.25	\$536,236.75
Unplanned Expenses			
Curriculum Resource Purchases	\$0.00	\$699,281.66	(\$699,281.66)
Totals:	\$0.00	\$699,281.66	(\$699,281.66)
 Grand Totals:	 \$5,504,460.00	 \$5,667,504.91	 (\$163,044.91)

San Benito CISD
2021-2022 Year 1
Spending Plan ESSER III

	Original Spending Plan	Amount Spent	Over/Under Balances	Pre Award Spending Carry Over Balances	Grand Totals
Rebound Plan	2,100,000.00	6,459,429.72	(4,359,429.72)	(699,281.66)	(5,058,711.38)
Janitorial Supply Line Item(6315)	450,000.00	596,821.21	(146,821.21)	(59,413.13)	(206,234.34)
HVAC Total Budget	1,100,000.00	1,479,317.82	(379,317.82)	157,079.07	(222,238.75)
HVAC Additional Projects	300,000.00	300,000.00	0.00		0.00
Regular Buses, SPED Buses, Small Bus	725,000.00	654,855.00	70,145.00		70,145.00
Campus Buzzer & Vestibule	500,000.00	258,966.03	241,033.97		241,033.97
Nurses Pay	1,000,000.00	1,088,499.78	(88,499.78)	180,423.95	91,924.17
Student Devices	1,000,000.00	174,631.76	825,368.24	(70,139.85)	755,228.39
Longevity Pay	1,200,000.00	2,357,463.43	(1,157,463.43)		(1,227,603.28)
Mid-Year Stipend	0.00	0.00	0.00		0.00
Instructional Coaches	400,000.00	430,909.25	(30,909.25)	1,323.77	(29,585.48)
Flooring	250,000.00	337,919.75	(87,919.75)		(87,919.75)
Skyward	110,000.00	121,798.00	(11,798.00)	12,006.00	208.00
Region One Resources	175,000.00	55,657.06	119,342.94	124,438.39	243,781.33
Technology Salaries	875,000.00	789,733.71	85,266.29	55,424.00	140,690.29
Frontline	110,000.00	198,263.41	(88,263.41)	110,000.00	21,736.59
NWEA (Assessment)	150,000.00	270,085.50	(120,085.50)		(120,085.50)
After School Program	450,000.00	179,680.47	270,319.53	216,087.00	486,406.53
Elementary Teacher 1st Grade	715,000.00	682,097.58	32,902.42	43,941.30	76,843.72
Campus Allocations	200,000.00	171,871.52	28,128.48		28,128.48
Bus Air Conditioning	155,000.00	71,967.00	83,033.00	15,000.00	98,033.00
IMF Cleaner	70,000.00	0.00	70,000.00		70,000.00
Indirect Costs	\$704,649.25	\$997,663.51	704,649.25	(\$249,933.25)	454,716.00
Total Expenses:	\$12,739,649.25	\$17,677,631.51	(\$3,940,318.75)	(\$163,044.41)	(\$4,173,503.01)
Unplanned Expenses					
GPS Smart Tags	0.00	50,155.86	(50,155.86)		(50,155.86)
Infrastructure Upgrade	0.00	811,192.66	(811,192.66)		(811,192.66)
COVID Mitigation Meals	0.00	148,294.78	(148,294.78)		(148,294.78)
December District Disinfection	0.00	149,898.95	(149,898.95)		(149,898.95)
	\$12,739,649.25	18,837,173.76		Total Unplanned Expenses:	(1,159,542.25)
Grand Total:					(5,333,045.26)

**San Benito CISD
2022-2023 Year 2
Spending Plan ESSER III**

22-23 Original Plan		
<i>Rebound Plan</i>	\$	2,100,000.00
<i>Janitorial Supply Line Item(6315)</i>	\$	450,000.00
<i>HVAC Total Budget</i>	\$	1,100,000.00
<i>HVAC Additional Projects</i>	\$	300,000.00
<i>Regular Buses, SPED Buses, Small</i>	\$	500,000.00
<i>Campus Buzzer & Vestibule</i>	\$	-
<i>Nurses Pay</i>	\$	1,000,000.00
<i>Student Devices</i>	\$	-
<i>Longevity Pay</i>	\$	1,200,000.00
<i>Mid-Year Stipend</i>	\$	800,000.00
<i>Instructional Coaches</i>	\$	400,000.00
<i>Flooring</i>	\$	-
<i>Skyward</i>	\$	110,000.00
<i>Region One Resources</i>	\$	175,000.00
<i>Technology Salaries</i>	\$	875,000.00
<i>Frontline</i>	\$	110,000.00
<i>NWEA (Assessment)</i>	\$	150,000.00
<i>After School Program</i>	\$	450,000.00
<i>Elementary Teacher 1st Grade</i>	\$	715,000.00
<i>Campus Allocations</i>	\$	200,000.00
<i>Bus Air Conditioning</i>	\$	25,000.00
<i>IMF Cleaner</i>	\$	20,000.00
<i>Indirect Costs</i>	\$	625,314.00
<i>Total Planned</i>	\$	11,305,314.00

22-23 New Proposed Plan		
Janitorial Supply Line Item(6315)	\$	350,000.00
HVAC Total Budget (Payroll and Budget)	\$	1,577,301.00
Regular Buses, SPED Buses, Small Bus	\$	891,469.00
Campus Buzzer & Vestibule	\$	365,440.00
Nurses Pay (Nurses pay and Supply Budget)	\$	1,293,464.00
Retention Stipend (Combined Longevity and Mid-Year Stipend)	\$	3,200,000.00
Skyward	\$	148,470.00
Region One Resources	\$	69,500.00
Technology Salaries	\$	800,007.00
Frontline	\$	110,410.00
After School Program	\$	450,000.00
Elementary Teacher 1st Grade	\$	592,451.00
Go Academy Salaries	\$	458,945.00
Student Hot Spots (Will be Reclassified to Erate Grant)	\$	56,500.00
Fuel (Transportation Department)	\$	440,000.00
Transportation (Over time Pay)	\$	315,345.00
Police Department Supply Budget	\$	271,700.00
Technology Department Supply Budget	\$	871,750.00
Transportation Supply Budget	\$	20,548.00
Student School Supplies	\$	78,073.00
Curriculum Department Budget	\$	42,337.00
Computer Software and supplies (For Go Academy)	\$	37,200.00
Summer School 21-22	\$	24,381.00
100\$ every Teacher	\$	81,300.00
VAPE Detector (Possible Reclassification)	\$	150,000.00
BUS Camera System (Possible Reclassification)	\$	195,390.00
Smart Tag System (Possible Reclassification)	\$	45,000.00
Total Planned	\$	12,936,981.00

Items left off of original plan

Instructional Coaches (Moved to Title 1 Funding)
Flooring (Project Complete)
Student Devices (Technology Department Budget / Erate Grant)
NWEA (Paid for next two years)
Campus Allocations (Moved to Title 1)
Bus Air Conditioning (Project Complete)
IMF Cleaner (Not Necessary)
Indirect Costs (Will not be taken)

**San Benito CISD
2023-2024 Year 3
Spending Plan ESSER III**

23-24 Original Plan		23-24 Proposed Plan			
<i>Rebound Plan</i>	\$ 2,100,000.00				
<i>Janitorial Supply Line Item(6315)</i>	\$ 450,000.00	<i>Janitorial Supply Line Item(6315)</i>	\$ 350,000.00		
<i>HVAC Total Budget</i>	\$ 1,100,000.00	<i>HVAC Total Budget</i>	\$ 1,577,301.00		
<i>HVAC Additional Projects</i>	\$ 400,000.00	<i>Fuel</i>	\$ 450,000.00		
<i>Regular Buses, SPED Buses, Small Bus</i>	\$ 1,700,000.00				
<i>Campus Buzzer & Vestibule</i>	\$ -				
<i>Nurses Pay</i>	\$ 1,000,000.00	<i>Nurses Pay</i>	\$ 1,000,000.00		
<i>Student Devices</i>	\$ 2,000,000.00				
<i>Longevity Pay</i>	\$ 1,200,000.00	<i>Longevity Pay</i>	\$ 1,200,000.00		
<i>Mid-Year Stipend</i>	\$ 800,000.00	<i>Mid-Year</i>	\$ 800,000.00		
<i>Instructional Coaches</i>	\$ 400,000.00				
<i>Flooring</i>	\$ -				
<i>Skyward</i>	\$ 110,000.00	<i>Skyward</i>	\$ 110,000.00		
<i>Region One Resources</i>	\$ 175,000.00	<i>Region One Resources</i>	\$ 69,500.00		
<i>Technology Salaries</i>	\$ 875,000.00	<i>Technology Salaries</i>	\$ 770,000.00		
<i>Frontline</i>	\$ 110,000.00	<i>Frontline</i>	\$ 110,000.00		
<i>NWEA (Assessment)</i>	\$ 150,000.00				
<i>After School Program</i>	\$ 450,000.00	<i>After School Program</i>	\$ 450,000.00		
<i>Elementary Teacher 1st Grade</i>	\$ 715,000.00				
<i>Campus Allocations</i>	\$ 200,000.00				
<i>Bus Air Conditioning</i>	\$ 25,000.00				
<i>IMF Cleaner</i>	\$ -				
<i>Indirect Costs</i>	\$ 817,538.00				
<i>Total Planned</i>	\$ 14,777,538.00	<i>Total Proposed 23-24</i>	\$ 6,886,801.00		
Total ESSER III Award	\$ 45,230,421.00				
Pre-Award Year and Year 1	\$ 25,005,786.44	New Proposed Year 2		New Proposed Year 3	Balance
ESSER III Balance after PreAward and Year	\$ 20,224,634.56	\$ 12,936,881.00	\$	\$ 6,886,801.00	\$ 400,952.56