

KERMIT ISD  
ESSER FUNDING PLAN

Program Description	2023-2024 (Carry-over Period)	2020-2021	2021-2022	2022-2023	Additional 1/3 ESSER II
(A1 - A17, or B1 - B11)	8-31-20 (FY 19-20)				
Estimated Cost					
<b>Potential Eligible Expenditures</b>					
<b>Non-Salaries:</b>					
Curriculum resources	300000	0	200000	100000	1514514
Computer expenses (I pads, Chromebooks)	50000	0	10000	40000	75257
Software subscriptions (Elementary)	30000	0	15000	15000	
Software subscriptions (Secondary)	30000	0	15000	15000	
Professional Development	40000	0	20000	20000	
HVAC System repairs, construction	600000	0	400000	200000	
Region Service Center Staff Development	30000	0	20000	10000	
<b>TOTAL NON-SALARIES</b>	<b>1080000</b>				
<b>Salaries:</b>					
Elementary Summer School	100309	2000	50000	48309	
Secondary Summer School	98000	2000	43500	43500	
Elementary extra duty pay for teachers and other professional staff	100000	0	80000	70000	
Secondary extra duty pay for teachers and other professional staff	100000	0	80000	70000	
Elem School Intervention/Accerated Instruction Pay	200000	10000	150000	140000	
Sec. School Intervention/Accerated Instruction Pay	225000	5000	160000	160000	
District Retention Pay	1000000	0	450000	450000	
Parent/Family Interventionist Elementary	30000	0	30000	30000	
Parent/Family Interventionist Secondary	50000	0	50000	50000	
Intructional Supplies	300000	0	150000	150000	
<b>TOTAL SALARIES</b>	<b>2203309</b>				
<b>GRAND TOTAL</b>	<b>3283309</b>				
ESSER III	2271771				
ESSER II	1011538				
ESSER III & II					ESSE II ALLOCATION
TOTAL ALLOCATION	\$3,283,309				\$1,011,538
2/3 ALLOCATION	\$1,514,514				
1/3 ALLOCATION	\$757,257				

**Recommendation: Do not use ESSER III for expenditures in FY 2019-2020 (due to closed audit) nor during 2023-2024 (carry-forward period)**

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

- A6 - Activities to address the unique needs of low-income students, 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 education technology (hardware, software, & connectivity) for students that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, may include assistive tech. or adaptive equipmt.
- A15 - Plan & implement activities related to summer learning-providing class instruction or online learning during summer months & address the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & foster care.
- A16 - Plan and implement activities related to ... supplemental afterschool programs ... providing class instruction or online learning ... address the needs of low-income students, SWD, English learners, migrant students, 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, & children in foster care ... Administering and using high-quality assessments.
- B2 - Address learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, homelessness, & children in foster care ... Implement evidence-based activities to meet the comprehensive needs of students.
- B3 - Address learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, homelessness, & children in foster care - providing information & assistance to parents & families on effectively supporting students.
- B6, B7, B8-inspection, test, maintenance, repair, replacement, & upgrade projects to improve indoor air quality in school facilities, including... mechanical & non-mechanical heating, ventilation, filters, purification & other air cleaning, fans, control systems, windows & doors.
- B10 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA.
- B11 - Other activities that are necessary to ... continuing to employ existing staff of the LEA.