

**Forsan ISD
ESSER Funding Plan**

Potential Eligible Expenditures	Estimated Costs	Program Description	Pre-Award FY19-20	2020-2021	2021-2022	2022-2023	2023-2024 (Carry-over Period)	Additional 1/3
Non - Salaries	\$ 149,699.00	A13, A14, B2			\$ 74,850.00	\$ 47,849.00		\$ 49,900.00
Salaries	\$ 381,000.00	A11, A13, B1, B2, B11			\$ 190,500.00	\$ 190,500.00		\$ 127,000.00
Grand Total	\$ 530,699.00				\$ 265,350.00	\$ 238,349.00		\$ 176,900.00

ESSER III		20% Minimum for Learning Loss	35% Actual
Total Allocation	\$ 530,699.00	\$ 106,140.00	\$ 184,745.00
2/3 Allocation	\$ 353,799.00	\$ 70,760.00	
1/3 Allocation	\$ 176,900.00	\$ 35,380.00	

ESSER II Allocation \$ 236,301.00

No current plans for using ESSER III for expenditures in FY 2019-2020, 2020-2021 or during 2023-2024 (carry-over period).

One Time Payment (December 2021)	\$ 54,000.00
One Time Payment (December 2022)	\$ 54,000.00

Use of Funds - LEA Allowable Activities:

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.
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.
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 and continuity of services in the LEA.
B11 - Other activities that are necessary to ... continuing to employ existing staff of the LEA.