

Calallen ISD

ESSER II Grant Funding Plan

Potential Eligible Expenditures	Program Description (A1-A17, or B1-B12)	Object Codes	Estimated Total Cost	Pre-Award thru 8/31/2020 (FY 19-20)	2020-2021	2021-2022	2022-2023 (Carry Over Period)
Non-Payroll:							
Bus Replacements - 4	B5, B10	6600	\$ 480,000			\$ 480,000.00	
Carts, Tubs, Cords, Etc.	A15	6300	\$ 50,000			\$ 50,000.00	
Set Aside for Learning Loss - Contracted Services	A7, A16, A18, B2, B3, B12	6200	\$ 82,472			\$ 50,000.00	\$ 32,472.00
Set Aside for Learning Loss - Supplies and Materials	A7, A16, A18, B2, B3, B12	6300	\$ 100,000			\$ 25,000.00	\$ 75,000.00
Total Non-Payroll			\$ 712,472	\$ -	\$ -	\$ 605,000	\$ 107,472
Salaries:							
Supplant Salaries	A16, B10, B11	6100	\$ 775,000		\$ 775,000.00		
Director of Curriculum and Instruction	A18, B2, B12	6100	\$ 200,000			\$ 100,000.00	\$ 100,000.00
Computer Technician	A15	6100	\$ 90,000			\$ 45,000.00	\$ 45,000.00
Total Salaries			\$ 1,065,000	\$ -	\$ 775,000	\$ 145,000	\$ 145,000
Grand Totals			\$ 1,777,472	\$ -	\$ 775,000	\$ 750,000	\$ 252,472

Grant Award		\$ 1,777,472
<i>Remaining Balance</i>		\$ -

Use of Funds - LEA Allowable Activities	
A7	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
A15	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
A16	Providing mental health services and supports, including through implementation of evidence based full-service community schools
A18	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
B5	School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs
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
B12	Providing principals and other school leaders with the resources necessary to address the needs of their individual schools