

STRATFORD ISD  
ESSER FUNDING PLAN

Potential Eligible Expenditures	Estimated Cost	Program Description (A1-A17, or B1-B11)	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Budget	2023-2024 carry-over Period	ESSER III
<b>Non-Salaries:</b>							
Software Subscriptions	\$ 149,013.83	A17	\$ 49,023.00	\$ 53,946	\$ 46,045		
Technology	\$ 26,128.60	A14	\$ 19,950.60	\$ 6,178			
Technology Contract	\$ 59,392.10	A14		\$ 42,178	\$ 17,214		
Professional Development	\$ 32,526.12	B2	\$ 11,526.12	\$ 9,000	\$ 12,000		
Staff Training/Supplies Sanitation	\$ 183,562.00	A8-A9	\$ 65,460.00	\$ 50,032	\$ 68,070		
7 Mindsets-Social Emotional Soft	\$ 24,000.00	A15		\$ 24,000	\$ -		
TOTAL NON-SALARIES	\$ 474,622.65		\$ 145,959.72	\$ 185,334	\$ 143,329		
<b>Salaries:</b>							
Extra Duty Pay - Tutorials	\$ 22,637.47	A17		\$ 5,521	\$ 17,116		
One-Time Payment	\$ 136,263.68	B11		\$ 136,264			
TOTAL SALARIES	\$ 158,901.15		\$ -	\$ 141,785	\$ 17,116		
GRAND TOTAL	\$ 633,523.80		\$ 145,959.72	\$ 327,119	\$ 160,445		

ESSER III		20% Minimum for Learning Loss	Actual 36%
TOTAL ALLOCATION	\$ 633,524.00	\$ 126,704.80	\$ 228,177.42
2/3 ALLOCATION	\$ 422,213.00	\$ 84,442.60	
1/3 ALLOCATION	\$ 211,311.00	\$ 42,262.20	

Did not use ESSER III for expenditures for FY 2019-20 (due to closed audit), nor will use during 2023-24 (carry-forward period)

One-time payment (Dec 2021)	\$ 136,263.68
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A8	Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases
A9	Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA
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
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
B11	Other activities that are necessary to ... continuing to employ existing staff of the LEA