

CROSS PLAINS ISD
ESSER III USE OF FUNDS PLAN
GRANT TITLE: ESSER III (Fund Code: 282)

	2020-2021		2021-2022		2022-2023		2023-2024	
Activity	Item cost	Activity	Item cost	Activity	Item cost	Activity	Item cost	
6100 Payroll Cost								
Explanations of Payroll Cost								
Paryoll costs are being used for the prevention and mitigation of CDC regulations, address the impact of lost instruction, and responde to academic, social, emotional and health needs of students and staff.								
		FULL-TIME ELEMENTARY COUNSELOR	\$61,462.56	COUNSELOR	\$61,462.56	COUNSELOR	\$61,462.56	
		RTI TEACHERS: 1	\$45,000.00	RTI TEACHERS: 2	\$90,000.00	RTI TEACHERS: 2	\$90,000.00	
		CLEANING STIPEND	\$25,000.00	CLEANING STIPEND	\$25,000.00	CLEANING STIPEND	\$25,000.00	
		CUSTODIAN	\$44,000.00	CUSTODIAN	\$44,000.00			
Total 6100	\$0.00		\$175,462.56		\$220,462.56		\$176,462.56	\$572,387.68
6200 Contracted Services								
Contracted Services including contracting with regional education service cetner for academic support and instruction areas, also with technical ESSER assistance. Teachers will benefit from the required Reading Academies targeted to improve student learning. Also, to help address learning loss by providing additional instructional resources.								
	\$1,392.60	READING ACADEMY CONTRACTED SERVICES	\$2,000.00	READING ACADEMY CONTRACTED SERVICES	\$2,000.00	CONTRACTED SERVICES	\$4,177.80	
			\$4,177.80		\$4,177.80			
		INSTRUCTIONAL RESOURCE	\$4,450.00	INSTRUCTIONAL RESOURCE	\$4,450.00	INSTRUCTIONAL RESOURCE	\$4,450.00	
Total 6200	\$1,392.60		\$10,627.80		\$10,627.80		\$8,627.80	\$31,276.00
6300 Supplies								
		SANITIZATION PODS	\$4,500.00	CAFETERIA SEATS & TABLES	\$4,700.00			
Supplies purchased will be used to improve air quality in learning environments and create safer seating arrangements to provide for social distancing, to meet the implementation for prevention, and miditagation strategies consistent with the CDC regulations.								
Total 6300	\$4,500.00		\$4,700.00		\$0.00		\$0.00	\$9,200.00
Grand total expenditures	\$5,892.60		\$190,790.36		\$231,090.36		\$185,090.36	\$612,863.68
Unrestricted Indirect Cost Rate	15.00%		13.59%		13.59%		13.59%	
Estimated Indirect Cost Amount	\$883.89		\$25,928.41		\$31,405.18		\$25,153.78	\$83,371.26
Total Grant Spent	\$6,776.49		\$216,718.77		\$262,495.54		\$210,244.14	\$696,234.94
Grant carry forward	\$689,518.51		\$472,799.74		\$210,304.20		\$60.06	