

**DUBLIN ISD
ESSER FUNDING PLAN**

Potential Eligible Expenditures	Estimated Cost	Program Description (A1-A17, or B1-B11)	Pre-Award thru 8/31/2020 (FY 19-20)	Actual 2020-2021 Expenditures	2021-2022	2022-2023	2023-2024 (Carry-over Period)
Non-Payroll:							
Summit K-12 Curriculum (English Learners)	\$ 15,468	A6		6,468.00	3,000.00	3,000.00	3,000.00
Teach Town Special Education Curriculum	\$ 50,315	A6		21,116.91	9,732.70	9,732.70	9,732.69
Software Subscriptions (District Wide)	\$ 150,000	B2			50,000.00	50,000.00	50,000.00
Water Filling Stations (Est 15)	\$ -	B5			-		
Computers / Carts / Calculators	\$ 76,100	A14			66,545.00	9,555.00	
Subtotal - Non Salaries	\$ 291,883		\$ -	\$ 27,585	\$ 129,278	\$ 72,288	\$ 62,733
Salaries:							
Summer School / Tutorials	\$ 170,000	A16/A17			56,667.00	56,667.00	56,666.00
District Nurse	\$ 214,704	B9		7,344.40	71,568.00	71,568.00	64,223.60
Interventionists	\$ 405,000	B2		11,940.62	135,000.00	135,000.00	123,059.38
District Teacher Salaries	\$ 2,368,810	B11		75,656.32	790,347.00	789,232.00	713,574.68
Subtotal - Salaries	\$ 3,158,514		\$ -	\$ 94,941	\$ 1,053,582	\$ 1,052,467	\$ 957,524
GRAND TOTAL	\$ 3,450,397		\$ -	\$ 122,526	\$ 1,182,860	\$ 1,124,755	\$ 1,020,256

ESSER III	20% Minimum	20% Actual
TOTAL ALLOCATION	3,450,397	690,079
2/3 ALLOCATION	2,300,265	790,783
1/3 ALLOCATION	1,150,132	

Use of Funds - LEA Allowable Activities

A6 - 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
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
A16 - Planning and implementing activities related to summer learning -- providing classroom instruction or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
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
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
B9 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from CDC for the reopening and operation of school facilities
B11 - Other activities that are necessary to ... continuing to employ existing staff of the LEA

Stakeholder Input

Dublin ISD sought stakeholder input through an online survey, a stakeholder meeting and an opportunity for public comments through a posting on the District's ESSER webpage. Stakeholders included employees, special program directors, school principals, school administrators, teachers, school staff, students, parents, employees with mental health backgrounds, and civil rights organizations.