

| Everman ISD ESSER III Funding Plan | | | | | | | | |
|-------------------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------|------------------|------------------|------------------|--------------------|-------------------------------|------------------------|
| Part 1 Grant Award = \$8,584,721 \$1,716,944 - 20% of Grant | | | | | | | | |
| Potential Eligible Expenditures | Estimated Cost | Program Description A1-A17, or B1-B11 (See Allowable Use of Funds SS) | Pre-Award | 2020-2021 | 2021-2022 | 2022-2023 | Carry Over - 2023-2024 | Total All Years |
| 61xx - Salaries/Extra Duty Pay/Stipends | | | | | | | | |
| 20% Requirement - Summer School, Extended Day | \$740,000 | A16-A17 | | | \$250,000 | \$250,000 | \$240,000 | \$740,000 |
| Erase the Gap PD - XD | \$400,000 | A8 | | | \$350,000 | \$50,000 | | \$400,000 |
| 62xx Contracted Services | | | | | | | | |
| 20% Requirement | \$200,000 | A8 | | | \$75,000 | \$75,000 | \$50,000 | \$200,000 |
| Reading Academies | \$200,000 | A8 | | | \$93,000 | \$107,000 | | \$200,000 |
| AC/Ventilation Repairs | \$75,000 | B6-8 | | | \$75,000 | | | \$75,000 |
| E-rate | \$1,080,115 | A-14 | | | \$1,080,115 | | | \$1,080,115 |
| Operating Lease-Chromebooks | \$2,990,606 | A-14 | \$766,088 | | \$1,112,259 | \$1,112,259 | | \$2,990,606 |
| GT Training | \$40,000 | A8 | | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$40,000 |
| 63xx Materials and Supplies | | | | | | | | |
| 20% Requirement - Bash Books | \$512,000 | B3 | | | \$179,000 | \$179,000 | \$154,000 | \$512,000 |
| Motor Lab Equipment | \$50,000 | A1 | | | \$50,000 | | | \$50,000 |
| Laptop Replacement | \$1,000,000 | A11, A14 | | | \$500,000 | \$500,000 | | \$1,000,000 |
| Security Cameras | \$100,000 | B10 | | | \$100,000 | | | \$100,000 |
| Science Lab Materials and Upgrades | \$450,000 | A1, B2 | | | \$450,000 | | | \$450,000 |
| PPE Supplies | \$227,000 | A9 | | | \$130,000 | \$50,000 | \$47,000 | \$227,000 |
| Air Purifiers | \$300,000 | B7 | | | \$300,000 | | | \$300,000 |
| GT Supplies | \$70,000 | A1, B2 | | | \$35,000 | \$35,000 | | \$70,000 |
| 66xx Miscellaneous | | | | | | | | |
| Sun Shades for Elementary Playgrounds | \$160,000 | B5 | | | \$160,000 | | | \$160,000 |
| | | | | | | | | |
| | \$8,594,721 | | \$0 | \$766,088 | \$10,000 | \$4,949,374 | \$2,368,259 | \$501,000 |
| | | | | | | | | \$8,594,721 |