

**Albany ISD
ESSER (III) Funding Plan**

Eligible Expenditures	Estimated Cost		Program Description (A1-17, or B1-B11)	Budget Codes	Pre-Award 8/31/20 FY 19/20	2020-21	2021-22	2022-23	2023-24 Carry Over	Additional One-Third 2022-2023 \$252,187
	Two-Thirds									
	\$504,375									
NON-SALARIES										
Curriculum (MAPS)	\$22,000				\$12,000	\$10,000				\$10,000
Curriculum (Amplify)	\$8,000				\$4,000	\$4,000				\$4,000
Chrome Computers	\$52,477				\$17,477	\$35,000				
TOTAL NON-SALARIES	\$82,477				\$33,477	\$49,000				\$14,000
SALARIES										
Part-time Nurses (2)	\$5,670.25				\$5,670.25					
Interventionist										
(EL)Harmon	\$105,165					\$52,033				\$53,132
(SD) Faith	\$170,000					\$85,000				\$85,000
(SD) Counselor (75% Rule)	\$80,000					\$40,000				\$40,000
(EL) Counselor (75% Rule)	\$120,065					\$60,055				\$60,000
Summer School										
Elementary	\$5,000					\$2,500	\$2,500			
Secondary	\$5,000					\$2,500	\$2,500			
Cub Academy	\$4,000					\$2,000	\$2,000			
Reading Academy	\$4,000				\$2,800	\$2,160	\$2,680			
One-Time Retention Payment	\$90,000					\$90,000				
Custodian	\$40,000					\$20,000	\$20,000			
Learning Loss Intervention										
Smith	\$7,000						\$7,000			
Cope	\$20,500						\$20,500			
TOTAL SALARIES	\$421,898.25				\$2,800	\$356,248	\$57,180			\$238,132
GRAND TOTAL	\$504,375.25				\$36,277	\$405,248	\$57,180			\$252,132

ESSER (II) Funding Plan

Eligible Expenditures	Estimated Cost	Program Description (A1-17, or B1-B11)	Budget Codes	Pre-Award 8/31/20 FY 19/20	2020-21	2021-22	2022-23	2023-24	Carry Over
	\$336,870								
NON-SALARIES									
Phones / PA System	116,000					116,000			
Technology Equipment	160,870					160,870			
TOTAL NON-SALARIES	\$276,870					\$276,870			
SALARIES									
Technology	\$60,000						\$60,000		
Interventionist									
TOTAL SALARIES	\$60,000						\$60,000		
GRAND TOTAL	\$336,870					\$276,870	\$60,000		

Albany ISD

Plan de financiación ESSER (III)

Gastos elegibles	Descripción del costo estimado	Programa		Presupuesto previo a la adjudicación					
		Dos tercios	(A1-17, o B1-B11)	Códigos	2020-21	2021-22	2022-23	2023-24	Adicional
					31/8/20			Llevar	Un tercio
	\$ 504,375		AF 19/20				Sobre	2022-2023	
									\$ 252.187
NO SALARIOS									
Plan de estudios (MAPS)	\$ 22 000			\$ 12,000	\$ 10,000				\$ 10,000
Plan de estudios (Amplificar)	\$ 8 000			\$ 4 000	\$ 4 000				\$ 4 000
Computadoras Chrome	\$ 52 477			\$ 17.477	\$ 35,000				
TOTAL NO SALARIOS	\$ 82,477			\$ 33,477	\$ 49,000				\$ 14 000
Sueldos									
Enfermeras a tiempo parcial (2)	\$ 5.670,25			\$ 5.670,25					
Intervencionista									
(EL) Harmon	\$ 105,165				\$ 52,033				\$ 53,132
(SD) Fe	\$ 170 000				\$ 85 000				\$ 85 000
(SD) Consejero (Regla del 75%)	\$ 80 000				\$ 40 000				\$ 40 000
(EL) Regla del Consejero (75%)	\$ 120,065				\$ 60,055				\$ 60 000
Escuela de Verano									
Elemental	\$ 5,000				\$ 2,500	\$ 2,500			
Secundario	\$ 5,000				\$ 2,500	\$ 2,500			
Academia Cub	\$ 4 000				\$ 2,000	\$ 2,000			
Academia de lectura	\$ 4 000			\$ 2,800	\$ 2,160	\$ 2,680			
Pago único de retención	\$ 90 000				\$ 90 000				
Custodio	\$ 40 000				\$ 20 000	\$ 20 000			
Intervención de pérdida de aprendizaje									
Herrero	\$ 7.000					\$ 7.000			
Afrontar	\$ 20,500					\$ 20,500			
SALARIOS TOTALES	\$ 421.898,25			\$ 5.670,25	\$ 2.800	\$ 356.248	\$ 57.180		\$ 238.132
GRAN TOTAL	\$ 504,375.25			\$ 5,670.25	\$ 36,277	\$ 405,248	\$ 57,180		\$ 252,132

Plan de financiación ESSER (II)

Gastos elegibles	Descripción del costo estimado	Programa		Presupuesto previo a la adjudicación			
		2020-21	2021-22	2022-23	2023-24		

	(A1-17, a B1-B11)	Codigos	11/8/20 AL 19/20	Llevar Sobre
	\$ 336,870			
NO SALARIOS				
Teléfonos / sistema de megafonía	116.000		116.000	
Equipo de tecnología	160,870		160,870	
TOTAL NO SALARIOS	\$ 276,870		\$ 276,870	
Sueldos				
Tecnología	\$ 60 000			\$ 60 000
Intervencionista				
SALARIOS TOTALES	\$ 60 000			\$ 60 000
GRAN TOTAL	\$ 336,870		\$ 276,870	\$ 60,000