

La Pryor ISD		Total ESSER III Grant		\$	2,156,754.00		
				TOTAL	Year 1	Year 2	Year 3
Budget: Salaries				\$ 1,451,485.00	\$ 483,828.33	\$ 483,828.33	\$ 483,828.33
	Salary	Positions		Salary + 15% Benefits			
Employee Continuity:			\$ 255,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	
Instructional Aids:	\$ 18,494.58	4	\$ 261,100.00	\$ 87,033.33	\$ 87,033.33	\$ 87,033.33	
Summer School:			\$ 80,000.00	\$ 26,666.67	\$ 26,666.67	\$ 26,666.67	
After School Programs:			\$ 80,000.00	\$ 26,666.67	\$ 26,666.67	\$ 26,666.67	
Counselor:	\$ 65,025.00	1	\$ 229,500.00	\$ 76,500.00	\$ 76,500.00	\$ 76,500.00	
Math Interventionist:	\$ 51,555.90	1	\$ 181,962.00	\$ 60,654.00	\$ 60,654.00	\$ 60,654.00	
Reading Interventionist:	\$ 51,555.76	2	\$ 363,923.00	\$ 121,307.67	\$ 121,307.67	\$ 121,307.67	
Budget: Contracted Services				\$ 123,604.68			
Online tutoring programs:			\$ 40,546.00	\$ 13,515.33	\$ 13,515.33	\$ 13,515.33	
Parental Involvement (Fast Program)			\$ 20,273.00	\$ 6,757.67	\$ 6,757.67	\$ 6,757.67	
Professional Development			\$ 62,785.68	\$ 20,928.56	\$ 20,928.56	\$ 20,928.56	
Budget: Supplies				\$ 427,327.00			
		Units					
Supplies Smart Boards:		55	\$ 109,340.00	\$ 109,340.00			
Dry Erase Boards			\$ 46,360.00	\$ 46,360.00			
Laptops:		440	\$ 130,680.00	\$ 130,680.00			
Carts		15	\$ 10,500.00	\$ 105,000.00			
Document Cameras		60	\$ 18,000.00	\$ 18,000.00			
Headphones		520	\$ 9,360.00	\$ 9,360.00			
Robotics/STEM:			\$ 39,533.00	\$ 39,533.00			
Curriculum:			\$ 63,554.00	\$ 63,554.00			
Available:			\$ -	\$ -			
Budget: Indirect Cost				\$ 154,337.32	\$ 154,337.32		
Direct Instruction			\$ 1,374,452.00	64%			