

**Carrollton Farmers Branch ISD  
ESSER Funds Spending Plan**

Potential Expenditures	Estimated Cost	Program Description (A1-A17, or B1-B11)	Pre-Award through 7/1/21	21-22	22-23	23-24 (Carry-over period)	ESSER III 2/3 Allocation	ESSER III 1/3 Allocation	Total ESSER III	ESSER II
<b>Payroll</b>										
Elementary Teachers	\$15,432,588	B1		\$5,144,196	\$5,144,196	\$5,144,196	\$8,977,905	\$3,415,031	\$12,392,936	\$3,039,652
Special Ed Teachers & Support Staff	\$11,800,000	A2		\$3,900,000	\$3,900,000	\$4,000,000	\$3,400,000	\$3,156,552	\$6,556,552	\$5,243,448
Secondary Teachers	\$8,300,000	B1		\$2,700,000	\$2,800,000	\$2,800,000	\$2,500,000	\$2,308,116	\$4,808,116	\$3,491,884
Summer School	\$5,100,000	A16	\$1,700,000	\$1,700,000	\$1,700,000		\$3,400,000	\$1,700,000	\$5,100,000	
Counselors	\$1,900,000	A15		\$633,500	\$633,500	\$633,000	\$600,000	\$523,975	\$1,123,975	\$776,025
Clerks - ESL Support	\$1,800,000	A6		\$600,000	\$600,000	\$600,000	\$600,000	\$523,975	\$1,123,975	\$676,025
Positive Behavior Facilitators	\$900,000	A15		\$300,000	\$300,000	\$300,000	\$300,000	\$261,987	\$561,987	\$338,013
Nurse Assistants	\$600,000	A5		\$200,000	\$200,000	\$200,000	\$200,000		\$200,000	\$400,000
After School/Saturday School Tutoring	\$600,000	A17		\$300,000	\$300,000	\$0	\$300,000	\$74,658	\$374,658	\$225,342
Remote Learning	\$700,000	B2		\$700,000	\$0	\$0	\$400,000		\$400,000	\$300,000
Social Studies Coach	\$300,000	A1		\$100,000	\$100,000	\$100,000	\$100,000	\$87,329	\$187,329	\$112,671
Dyslexia Support	\$100,000	A6		\$100,000	\$0	\$0	\$100,000		\$100,000	
AVID Coach	\$300,000	B11		\$100,000	\$100,000	\$100,000	\$100,000	\$87,329	\$187,329	\$112,671
<b>TOTAL PAYROLL</b>	<b>\$47,832,588</b>									
<b>Non-Payroll</b>										
Instructional Materials	\$3,874,275	A6-A15-B1-B2	\$362,275	\$2,500,000	\$506,000	\$506,000	\$2,500,000		\$2,500,000	\$1,374,275
Fine Arts - Instruments	\$500,000	A17		\$500,000			\$500,000		\$500,000	
Professional Development	\$275,114	A1		\$91,705	\$91,705	\$91,705	\$200,000		\$200,000	\$75,114
Utilities	\$150,000	B10		\$50,000	\$50,000	\$50,000	\$100,000		\$100,000	\$50,000
Indirect Cost Rate	\$2,553,430			\$851,144	\$851,143	\$851,143	\$1,177,837	\$588,919	\$1,766,756	\$786,674
<b>TOTAL NON-PAYROLL</b>	<b>\$7,352,819</b>									
<b>GRAND TOTAL</b>	<b>\$55,185,407</b>		\$2,062,275	\$20,470,545	\$17,276,544	\$15,376,044	<b>\$25,455,742</b>	<b>\$12,727,871</b>	<b>\$38,183,613</b>	<b>\$17,001,794</b>
<b>ESSER III</b>		<b>20% Minimum for Learning Loss</b>	<b>76% Actual</b>				<b>ESSER II ALLOCATION</b>			\$17,001,794
<b>2/3 ALLOCATION</b>	\$25,455,742.00	\$5,091,148.40								
<b>1/3 ALLOCATION</b>	\$12,727,871.00	\$2,545,574.20								
<b>TOTAL ALLOCATION</b>	\$38,183,613	\$7,636,723	\$28,985,647							

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<b>Use of Funds - LEA Allowable Activities:</b>	
<b>Program Description (A1-A17, or B1-B11)</b>	<b>Estimated Cost</b>
A1 - Any activity authorized under Elementary and Secondary Education Act (ESEA)	\$387,329
A2 - Any activity authorized under Individuals with Disabilities Education Act (IDEA)	\$6,556,552
A5 - Coordination of preparedness and response efforts of LEA with State and local public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus	\$200,000
A-6 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	\$1,332,948
A-15 Providing mental health services and supports, including through implementation of evidence based full-service community schools	\$1,691,155
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	\$5,100,000
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	\$874,658
B1 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Administering and using high-quality assessments	\$19,525,613
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	\$461,273
B10 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA	\$100,000
B11 - Other activities that are necessary to ... continuing to employ existing staff of the LEA	\$1,787,329
Indirect Cost Rate	\$1,766,756
	<b>\$ 38,183,613</b>
<b>Description required for Minimum Required Set-Aside</b>	
<b>Description required for Prevention and Mitigation Strategies Consistent with CDC and Prevention</b>	