

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

ESSER III		ESSER II	
Potential Expenditures	Estimated Cost	Potential Expenditures	Estimated Cost
Instructional Materials	\$2,500,000	Retention Incentives	\$5,406,000
Elementary Teachers	\$12,405,272	Summer School	\$1,802,682
Special Ed Teachers & Support Staff	\$6,556,552	Special Ed Teachers & Support Staff	\$1,880,721
Secondary Teachers	\$4,808,116	Support Staff	\$39,560
Summer School	\$3,300,000	Instructional Materials	\$903,683
Counselors	\$1,123,975	IDEA B	\$133,370
Clerks - ESL Support	\$1,123,975	Immigrant Payroll	\$50,000
Positive Behavior Facilitators	\$561,987	COVID Supplies	\$1,153,696
Nurse Assistants	\$200,000	Student Nutrition	\$299,850
After School/Saturday School Tutoring	\$374,658	Retention Incentive SY 21-22	\$4,194,468
Remote Learning	\$400,000	Summer School Utilities	\$308,656
Social Studies Coach	\$187,329	Indirect Cost Rate	\$829,109
Dyslexia Support	\$100,000	GRAND TOTAL	\$17,001,794
AVID Coach	\$187,329		
Fine Arts - Instruments	\$500,000	ESSER II ALLOCATION	\$17,001,794
Professional Development	\$200,000		
Retention Incentive SY 23-24			
Utilities	\$100,000		
Indirect Cost Rate ESSER III	\$1,766,756		
GRAND TOTAL	\$36,395,949		
ESSER III			
TOTAL ALLOCATION	\$38,195,949		
Minimum for Learning Loss - 20%	\$7,639,190		
CFBISD Estimated for Learning Loss - 76%	\$27,197,983		

ESSER III Use of Funds - LEA Allowable Activities:	
Program Description (A1-A17, or B1-B11)	Estimated Cost
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	\$1,326,978
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	\$19,537,714
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	\$467,478
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	\$187,329
Indirect Cost Rate	\$1,766,756
	\$ 38,195,949
Description required for Minimum Required Set-Aside	
Description required for Prevention and Mitigation Strategies Consistent with CDC and Prevention	