

**LONGVIEW ISD
ESSER III FUNDING PLAN
as of 1.9.2023**

Potential Eligible Expenditures	Estimated Cost	Program Description (A6,A13,A15,A17) or (B1,B2,B3)	Pre-Award thru 8/31/2020 (FY 19-20)	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024 (Carryover Period)	Total of All Years
Non-Salaries:								
Chromebooks/Technology	\$ 41,200	A13, A17			\$ 624,568	\$ 103,200	\$ 103,200	\$ 830,968
Software Programs/Subscriptions	\$ 115,768	A6, A17, B1, B2			\$ 258,303	\$ 115,768	\$ 115,768	\$ 489,839
Additional Distance Learning Courses	\$ 40,000	A6			\$ -	\$ 39,000	\$ 39,000	\$ 78,000
After School Programs/Small Groups	\$ 16,000	A15, A17			\$ -	\$ 127,925	\$ 127,925	\$ 255,850
Professional Development	\$ 81,130	A6, A15, B2, B3			\$ 39,746	\$ 21,130	\$ 21,130	\$ 82,006
Assessments	\$ 25,996	B1, B2			\$ 24,914	\$ 12,998	\$ 12,998	\$ 50,910
School Facility Repairs/Improvements	\$ 1,900,000	B5, B6, B10			\$ 1,235,280	\$ 19,027	\$ 19,207	\$ 1,273,514
Transportation Safety	\$ 1,520,620	B10		\$ 1,520,620	\$ -			\$ 1,520,620
Child Nutrition	\$ 90,000	A10			\$ 67,568	\$ 50,000	\$ 50,000	\$ 167,568
Supplies/Materials/Student Incentives	\$ 2,598,890	A6, A17, B2, B3		\$ 20,000	\$ 39,746	\$ 525,000	\$ 525,000	\$ 1,109,746
Total Non-Salaries:	\$ 6,429,604			\$ 1,540,620	\$ 2,290,125	\$ 1,014,048	\$ 1,014,228	\$ 5,859,021
Salaries:								\$ -
Instruction Teacher Retention	\$ 12,304,870	B11			\$ 5,679,163	\$ 4,528,498	\$ 3,509,441	\$ 13,717,103
Teacher Intervention Stipends	\$ 30,000	B1, B2			\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
Extra-Duty Pay	\$ 30,000	B1, B2, B3			\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
Total Salaries:	\$ 12,364,870				\$ 5,709,163	\$ 4,558,498	\$ 3,539,441	\$ 13,807,102
Indirect Costs	\$ 871,649				\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 19,666,123			\$ 1,540,620	\$ 7,999,288	\$ 5,572,546	\$ 4,553,669	\$ 19,666,123

Recommendation: Do not use ESSER III for expenditures in FY 2019-2020 (due to closed audit)

Use of Funds - LEA Allowable Activities:

- A6 - 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
- A13 - Planning for, coordinating, and implementing activities during long-term closures,...how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements
- A15 - Providing mental health services and supports, including through implementation of evidence based full-service community schools
- A17 - Planning and implementing activities related to supplemental afterschool programs -- providing classroom instruction or online learning and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care
- B1 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial and ethnic minorities, students experiencing homelessness, and children in foster care -- Administering and using high-quality assessments
- B2 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial and ethnic minorities, students experiencing homelessness, and children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students
- B3 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial and ethnic minorities, students experiencing homelessness, and children in foster care --Providing information and assistance to parents and families on effectively supporting students
- Yellow - Addressing academic, social, emotional & mental health needs of students
- Red Letter - Addressing learning loss & impact of lost instruction of students