

**GONZALES ISD
ESSER FUNDING PLAN**

Potential Eligible Expenditures	Estimated Cost	Program Discription	2020-2021	2021-2022	2022-2023	2023-2024 (Carry-over Period)	Additional 1/3		ESSER II
Non-Salaries:									
Additional Curriculum	\$ 49,605	A2		\$ 23,823	\$ 12,891	\$ 12,891			
Intervention Curriculum	\$ 505,824	A13, A15, A17, B2		\$ 330,705	\$ 109,397	\$ 65,722	\$ 501,200		\$ 699,615.00
Intervention Operational Cost (transportation, event materials)	\$ 7,176	A6, A17		\$ 2,392	\$ 2,392	\$ 2,392			
One-Time Payment									\$ 761,699.20
Total Non Salary	\$ 562,605			\$ 356,920	\$ 124,680	\$ 81,005	\$ 501,200		\$ 1,461,314.20
Salaries:	\$ -								
Additional Professional Teaching Staff	\$ 1,966,980	A13, B2		\$ 678,098	\$ 687,660	\$ 601,222			\$ 120,000.00
Additional Professional Instructional Support	\$ 1,387,815	A6, A13, A15	\$ 55,000	\$ 444,880	\$ 441,229	\$ 501,706			
Interventional Contracted Support Staff	\$ 30,000	B3		\$ 10,000	\$ 10,000	\$ 10,000			
Other necessary to continuing to employ existing	\$ -						\$ 1,500,000		
One-Time Payment									\$ 1,091,873.80
Total Salary	\$ 3,384,795		\$ 55,000	\$ 1,132,978	\$ 1,138,889	\$ 1,112,928	\$ 1,500,000		\$ 1,211,873.80
Total per year	\$ 3,947,400		\$ 55,000	\$ 1,489,898	\$ 1,263,569	\$ 1,193,933	\$ 2,001,200		
Indirect Cost						\$ 145,423	\$ 72,712	\$ 218,135	
Total for ESSER	\$ 4,002,400					\$ 4,147,823	\$ 2,073,912	\$ 6,221,735	\$ 2,673,188.00

ESSER III		20% Minimum for Learning Loss	35% Actual
Total Allocation	\$ 6,221,735	\$ 1,244,348	\$ 2,177,609
2/3 Allocation	\$ 4,147,823	\$ 829,565	\$ 1,451,739
1/3 Allocation	\$ 2,073,912	\$ 414,783	\$ 725,870

Recommendations: Do not use ESSER III for expenditures in the FY 2019-2020

Use of Funds - LEA Allowable Activies:

A2 - Any activity authorized under Individuals with Disabilities Education Act (IDEA)
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 ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
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
B3 - Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Providing information and assistance to parents & families on effectively supporting students