

UNIVERSITY OF TEXAS ELEMENTARY SCHOOL
ESSER FUNDING PLAN

Potential Eligible Expenses	Estimated Cost	Program Description (A1-A17, or B1-B11)	Pre-Award thru 8/31/2020 (FY 19-20)	2021-2022	2022-2023	2023-2024 (Carry-over Period)	Additional 1/3	ESSER II
Non-Salaries:								\$ 225,008
Extended Learning Food	\$ 3,000	A16		\$ 1,000	\$ 1,000	\$ 1,000		
Intervention Materials	\$ 10,000	A16, A17		\$ 3,333	\$ 3,333	\$ 3,333		
SEL PD Speaker	\$ 10,000	A15		\$ 2,000	\$ 5,000	\$ 3,000		
SEL Curriculum	\$ 5,000	A15		\$ 5,000	\$ -	\$ -		
After School Club Materials	\$ 6,027	A17		\$ 2,009	\$ 2,009	\$ 2,009		
Student Chromebooks	\$ 30,000	A14		\$ 10,000	\$ 10,000	\$ 10,000		
Staff Laptops	\$ 30,000	A14		\$ 10,000	\$ 10,000	\$ 10,000		
National Conferences	\$ 27,999	B2		\$ 9,333	\$ 9,333	\$ 9,333		
Reading Academies	\$ 5,600	B2		\$ 5,600	\$ -	\$ -		
Teacher PD	\$ 27,600	B2		\$ 9,200	\$ 9,200	\$ 9,200		
Parent Lectures Food and Materials	\$ 6,000	B3		\$ 2,000	\$ 2,000	\$ 2,000		
TOTAL NON-SALARIES	\$ 161,226			\$ 59,475	\$ 51,875	\$ 49,875		
Salaries:								
After School Coordinator	\$ 17,565	A17		\$ 5,855	\$ 5,855	\$ 5,855		
Summer School	\$ 172,122	A16		\$ 57,374	\$ 57,374	\$ 57,374		
Tutoring	\$ 175,635	A17		\$ 58,545	\$ 58,545	\$ 58,545		
Saturday Camps \$500/teacher	\$ 29,273	A17		\$ 9,758	\$ 9,758	\$ 9,758		
After School Club Stipends	\$ 10,000	A17		\$ 3,333	\$ 3,333	\$ 3,333		
Early Childhood Interventionist	\$ 70,686	B2		\$ 23,562	\$ 23,562	\$ 23,562		
Intervention Stipends (Dyslexia)	\$ 3,600	B2		\$ 1,200	\$ 1,200	\$ 1,200		
Teacher PD in the Summer (stipends)	\$ 36,129	B2		\$ 12,043	\$ 12,043	\$ 12,043		
Parent Lectures Childcare	\$ 786	B3		\$ 262	\$ 262	\$ 262		
Substitutes	\$ 21,411	B2		\$ 7,137	\$ 7,137	\$ 7,137		
TOTAL SALARIES	\$ 537,206			\$ 179,069	\$ 179,069	\$ 179,069		
GRAND TOTAL	\$ 698,432			\$ 238,544	\$ 230,944	\$ 228,944		

		20% Minimum for Learning Loss/SEL	87% Actual
ESSER III			
TOTAL ALLOCATION	\$ 506,335	\$ 101,267	\$ 438,621
2/3 ALLOCATION	\$ 337,557		
1/3 ALLOCATION	\$ 168,778		

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

Use of Funds - LEA Allowable activities:

A14 - Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment
A15 - Providing mental health services and supports, including through implementation of evidence based full-service community schools
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
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