

TMISD ESSER III USE OF FUNDS PLAN

ESSER III ALLOTMENT \$ 3,775,794.00

Learning Loss Required Expenditure Amount \$ 755,158.80



	PRE-AWARD	2021-2022	2022-2023	2023-2024	TOTAL FUNDING PLANNED	TOTAL LEARNING LOSS ALLOCATIONS
INSTRUCTIONAL RECOVERY						
APEX		60,000.00	60,000.00		120,000.00	120,000.00
TARGETED INTERVENTION		150,000.00	150,000.00		300,000.00	300,000.00
ENRICHMENT RECOVERY		12,500.00	12,500.00		25,000.00	25,000.00
DMAC ENHANCEMENT		7,500.00	7,500.00		15,000.00	15,000.00
SOCIAL & EMOTIONAL SUPPORT						
PRESENCE LEARNING		90,000.00	90,000.00		180,000.00	180,000.00
SOCIAL WORKER		90,000.00	90,000.00		180,000.00	180,000.00
STAFF CONTINUITY/SUPPORT						
INSTRUCTIONAL COACH	6,000.00	138,000.00	144,000.00		288,000.00	288,000.00
RETENTION SUPPLEMENTAL PAY		570,945.00	855,000.00		1,425,945.00	
LOW COST HEALTH SCREENINGS		5,000.00	5,000.00		10,000.00	
TEACHER DEVICES	350,000.00				350,000.00	
TECHNOLOGY CONTINUITY						
DOCKING STATIONS		105,000.00			105,000.00	
NEAR POD		23,000.00	23,000.00		46,000.00	
ZOOM		13,000.00	13,000.00		26,000.00	
SCREENCASTIFY		4,300.00	4,300.00		8,600.00	
CHARGING CARTS		42,000.00			42,000.00	
HOT SPOTS		10,200.00	10,200.00		20,400.00	
FAMILY ENGAGEMENT						
SCH MESSENGER ENHANCEMENT		10,000.00	10,000.00		20,000.00	
COVID MITIGATION						
SANITATION SUPPLIES		10,000.00	10,000.00		20,000.00	
TOTAL	356,000.00	1,341,445.00	1,484,500.00	-	3,181,945.00	1,108,000.00
INDIRECT COST	66,440.28	250,353.88	277,052.24	-	593,846.40	
	422,440.28	1,591,798.88	1,761,552.24	-	3,775,791.40	

This document is a living document and will be adjusted according to need and priority.