

ESSER III USE OF FUNDS PLAN

South Texas Independent School District

STISD's total ESSER III federal grant allocation is \$10,527,093. Of the total allocation, at least 20% or \$2,114,418 must be reserved and expended to address learning loss through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underreported student subgroups. The district engaged stakeholders in an opportunity to provide meaningful consultation through an online survey regarding the ESSER III grant opportunity. The following stakeholders were invited to participate in the survey: 1) students 2) parents or guardians 3) school staff including campus, central, special education administrations, teachers, other educators, and auxiliary staff 4) board members, community and other stakeholders as designated in the ESSER III guidelines. Additionally the ESSER Committee collectively reviewed the stakeholder survey and completed the ESSER III planning template including needs analysis and use of funds as well as an analyzed student achievement pre- and post-pandemic.

| Potential Eligible Expenditure | Total Estimated Cost | Initial Application Two-Thirds Funding | Allowable Use of Funds | Object Code | 2021-2022 SY | 2022-2023 SY | 2023-2024 SY |
|---|----------------------|--|------------------------|-------------|--------------------|--------------------|--------------------|
| District Retention Stipend | \$2,648,450 | \$1,513,400 | B11 | 6100 | \$1,513,400 | \$756,700 | \$378,350 |
| Special Programs Interventionist - One per campus | \$655,000 | \$434,000 | B3 | 6100 | \$219,000 | \$218,000 | \$218,000 |
| Teacher Assistants, Tutors | \$500,000 | \$419,530 | B2 | 6100 | \$190,000 | \$180,000 | \$130,000 |
| Pre-Award COVID-K-12 Curriculum for Virtual Academy | \$700,000 | \$700,000 | A1 | 6200 | \$673,750 | \$13,125 | \$13,125 |
| Teacher/Principal Training | \$600,000 | \$587,000 | B2 | 6200 | \$200,000 | \$200,000 | \$200,000 |
| Software: Professional development | \$580,000 | \$576,847 | A1 | 6200 | \$194,000 | \$193,000 | \$193,000 |
| Virtual/ live professional and contracted services | \$490,000 | \$488,532 | B2 | 6200 | \$164,000 | \$163,000 | \$163,000 |
| Pre-award COVID-Virtual Academy Technology Devices | \$16,000 | \$16,000 | A14 | 6300 | \$16,000 | \$0 | \$0 |
| Technology equipment and supplies (Virtual Academy) | \$998,000 | \$829,000 | A14 | 6300 | \$829,000 | \$84,500 | \$84,500 |
| Student materials for special population/ mental health/ homeless | \$268,000 | \$60,282 | B2 | 6300 | \$90,000 | \$89,000 | \$89,000 |
| Educational technology - student computer refresh | \$350,000 | \$66,982 | A11 | 6300 | \$117,000 | \$117,000 | \$116,000 |
| Upgrade Teacher Laptops and Projectors | \$300,000 | \$38,249 | A14 | 6300 | \$100,000 | \$100,000 | \$100,000 |
| Adding Additional touchless faucets and dryers to campuses for health safety | \$150,000 | \$27,590 | B5 | 6300 | \$50,000 | \$50,000 | \$50,000 |
| HVAC - Maintenance systems to increase airflow and improve indoor air quality-Filters | \$143,643 | \$42,150 | B6 | 6300 | \$47,881 | \$47,881 | \$47,881 |
| Software: Educational and instructional teacher/student | \$340,000 | \$58,200 | A14 | 6300 | \$114,000 | \$114,000 | \$112,000 |
| Wifi/Network infrastructure upgrades | \$462,000 | \$62,800 | A1 | 6300 | \$154,000 | \$154,000 | \$154,000 |
| Materials for afterschool/summer programs | \$280,000 | \$51,500 | A16 | 6300 | \$94,000 | \$94,000 | \$92,000 |
| Pre-award COVID- 10 School Buses (Social Distancing) | \$1,046,000 | \$1,046,000 | A5 | 6600 | \$1,046,000 | \$0 | \$0 |
| Total | \$10,527,093 | \$7,018,062 | | | \$5,812,031 | \$2,574,206 | \$2,140,856 |

| Federal Appropriations | Amount | Req'd Reservation to address learning loss (20% min) | Actual Reservation to address learning loss (20% min) |
|---|-----------------|--|---|
| Total Allocation | \$10,527,093.00 | \$2,114,418.00 | \$2,114,418.00 |
| Two-thirds Allocation - available immediately | \$7,018,062.00 | \$1,403,612.00 | \$1,403,612.00 |
| One-third Allocation - available MAR-2022 | \$3,509,031.00 | \$710,806.00 | \$710,806.00 |

Allowable Activities for Use of Funds

- A1. Any activity authorized under ESEA
- A11. Planning for, coordinating and implementing activities during long-term closure including providing technology for online learning to all students
- A14. Purchasing educational technology 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
- A16. Planning and implementing activities related to summer learning including classroom instruction and addressing the needs of low-income students, SWD, ELs, migrant students, homeless, and foster care
- B2. Addressing learning loss by implementing evidence-based activities to meet the comprehensive needs of students
- B3. Addressing learning loss by providing information and assistance to parents and families on effectively supporting students
- B6. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facility, including mechanical and non-mechanical HVAC systems
- B7. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality, including filtering purification and other air cleaning, fans, control systems
- B11. Other activities that are necessary to continue to employ existing staff to the greatest extent practicable