

ESSER III Use of Funds Plan

<u>Expenditure</u>	<u>At Least 20% Set-Aside?</u>	<u>Allowable Use</u>	<u>Campus</u>	<u>Award 2020-2021</u>	<u>Award 2021-2022 * Estimated</u>	<u>Award 2022-2023 \$ Estimated</u>	Budget Object Code
Expanded Summer 2022 Learning: All Student Groups & HB4545							
Resources	Yes	A14 & A16	All		\$20,000		63XX
Teacher Training	Yes	A14 & A16	All		\$20,000		62XX
Teacher Salaries	Yes	A14 & A16	All		\$40,000		61XX
Respond to Tier 1 and 2 Academic Support During School Day and/or Extended After-School Day: All Student Groups, Accelerated Instruction HB 4545							
K-12 MAP	Yes	A17 & B2	All		\$110,950		63XX
K - 8 - Math, ELAR, Social Studies, Science - All Students - Education Galaxy	Yes	A17 & B2	ES/IS		\$29,925		63XX
9 - 12 Math, ELAR, Social Studies, Science - All Students - Edgenuity	Yes	A17 & B2	HS		\$70,000		63XX
Curriculum & Instruction Resources for STAAR Tutoring (HB4545)							
Math: 3 - Algebra 1 TEKS Companion Guide/EOC Companion Guide	Yes	A14 / B2 / B3	All		\$8,543		63XX
ELAR: K - 8 Reading - Think Up 2- 8	Yes	A14 / B2 / B3	ES/IS/MS		\$13,000		63XX
ELAR: 4 and 7 Writing - Think Up Writing	Yes	A14 / B2 / B3	ES/MS		\$1,667		63XX
Science: 5th - Region 4 Lessons	Yes	A14 / B2 / B3	IS		\$2,500		63XX
Science: 8th - Region 4 Lessons	Yes	A14 / B2 / B3	MS		\$3,000		63XX
Science: Biology - Region 4 Lessons	Yes	A14 / B2 / B3	HS		\$1,200		63XX
Social Studies: 7-12 - 8th and 11th TEK(S) Region 4	Yes	A14 / B2 / B3	MS/HS		\$2,035		63XX
Support Academic Recovery - Plans for Students HB 4545 (Tutoring and Targeted Intervention non-summer funds)							
Training for Tutors - 44 Tutors, half-day (3 hours), \$32 per hour	Yes	A17	All		\$4,224		61XX
Salary Highly Qualified Accelerated Instruction Tutors (Vetted Tutor Providers/Vetted Texas Tutor Corps)	Yes	A17	All		\$203,000		61XX
Assessments related to Learning Loss	Yes	B1	All		\$10,000		63XX
Mental Health & Wellness							
Counseling Groups for Transitions with DVA Students & and other impacted student groups: - 1.5 504 specialists to comply with SB179	No	A15	All		\$113,598		61XX

Wellness Screeners	No	A15	MS/HS		\$750		61XX
Expenditure	At Least 20% Set-Aside?	Allowable Use	Campus	Award 2020-2021	Award 2021-2022	Award 2022-2023	
Dyslexia Programs							
Dyslexia Special Programs: Additional Language Therapy Training	No	A2 & B2	ES/IS/MS		\$3,250	\$3,250	62XX
Special Education Programs							
Rethink Full SPED Package User Access (Includes Fundamentals of Special Education PD Series, ABA PD Series, IEP Skills Success access for educators, parents, and students, and Rethink access for educators, parents, and students in special education).	No	A2 / B1 / B2	All		\$56,376		62XX
Instructional Technology							
Tech Software (instructional technology integration - Ch. 126 of TAC for Technology Integration PK-12 - evaluation in progress of previous softwares to determine 2021-22 resources)	Yes	A14	All	\$8,000	\$140,000		62XX
Curriculum & Instruction Related Programming (Gina)	Yes	A14	All	\$22,479			63XX
Cleaning, Maintenance							
Custodial & Maintenance for Public Health Considerations	No	B5 / B10 / B11	All	\$108,714			61XX
Safety/Campus Communication	No	B5 / B10 / B11	All	\$21,000			63XX
Human Resources							
Sub Nurse	No	B5 & B10	All	\$11,340			61XX
Stipends: HR/Facilities	No	B5 & B10	All	\$6,000			61XX
Nurse Stipend	No	B5 & B10	All	\$11,000			61XX
Teacher Sub Coverage	No	B5 & B10	All	\$17,180			61XX
Part-time Nurse	No	B5 & B10	All	\$16,000			61XX
Subtotals				\$221,713	\$854,018	\$3,250	
Total					\$1,078,981		

<i>Learning Loss:</i>	\$710,523.00			Payroll	61XX	\$531,806.00	
<i>Other COVID Related:</i>	\$368,458.00			Contracted Services	62XX	\$230,876.00	
<i>Total</i>	\$1,078,981.00			Supplies/Materials/Equipment	63XX	\$316,299.00	
				Misc. Operating Expenses	64XX	\$0.00	
				Debt	65XX	\$0.00	
				Capital	66XX	\$0.00	
				TOTAL		\$1,078,981.00	