



KISD ESSER III Use of Funds Plan

Please note: This plan will be reviewed every 6 months and revised when necessary. Current plans will be posted on the district website.

www.kaufmanisd.net/quicklinks/esser-plans

In March 2021, the American Rescue Plan (ARP) was signed into law. ARP dedicated \$122 billion to the Elementary and Secondary School Education Relief (ESSER) Fund. This grant is known as ESSER III. The intent and purpose of ESSER III is to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus on students. Kaufman ISD's ESSER III allocation is \$6,308,901. These funds are supplemental and will be used to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools. Districts are required to set aside 20% of their allocation to address learning loss.

As part of planning and implementation process, the district has invited input through stakeholder surveys, public hearings, multiple stakeholder meetings and strategy sessions, interaction with civic organizations, and discussions before the KISD School Board. The input from these sessions has formed the basis for this Use of Funds Plan. This plan will be reviewed at least every six months and adjustments will be made when necessary.

ESSER III

School Years: 19-20 (pre-award), 20-21, 21-22, 22-23, 23-24

KISD Allocation: \$6,308,901 (\$2,800,000)

KISD Learning Loss Set-aside: \$2,585,000 (41%)

Original Planned Use (Use as of 5/2023) (New Proposed Budget):

- Summer School Payroll and Supplies \$930,000 (\$408,000)
- After-School Programs \$300,000 (\$60,000) (\$100,000)
- Chromebooks for student use \$1,200,000 (\$400,000)
- Mental Health Contracted Services \$50,000 (\$1,500)
- Campus Learning Loss Grants \$160,000 (\$160,000)
- Smartboards (lower grades) \$400,000 (\$250,000)
- Hot Spot Service Plans \$20,000 (\$23,000) (\$40,000)
- Academic Growth Assessment & Monitoring (Elem & JH) \$125,000 (\$85,000) (\$140,000)
- Online Acceleration Programs for Core Subjects and SEL \$345,000 (\$200,000)
- Reading Academy Implementation \$95,000 (\$74,000) (\$140,000)
- Staff Retention Stipends \$600,000 (\$0) (\$1,000,000)
- Staff Salaries \$660,000 (\$400,000) (\$800,000)
- Teacher Laptops, Monitors and Keyboards \$75,000 (\$93,000) (\$250,000)
- Indirect Cost \$964,575 (\$646,000) (\$700,000)
- Unallocated – (\$50,000)

Reduce Increase