

ESSER III ALLOTMENT		TMISD ESSER III USE OF FUNDS PLAN					
LEARNING LOSS REQUIRED EXPENDITURE AMOUNT	3,775,794.00 755,158.80	PRE-AWARD	2021-2022	2022-2023	2023-2024	TOTAL	LEARNING LOSS
INSTRUCTIONAL RECOVERY							
APEX			72,716.00	60,000.00		132,716.00	132,716.00
AFTER SCHOOL INSTRUCTION			50,007.00	65,000.00		115,007.00	115,007.00
NEARPOD			24,375.00	23,000.00		47,375.00	
STUDENT MATERIALS			71,520.00	32,387.00		103,907.00	
STUDENT DEVICES			250,005.00				
XELLO				10,500.00		10,500.00	10,500.00
SOCIAL & EMOTIONAL SUPPORT							
NAVIGATE 360			34,454.00	10,200.00		44,654.00	
PRESENCE LEARNING			79,935.00			79,935.00	180,000.00
SOCIAL WORKER			56,344.00	80,106.00	85,000.00	221,450.00	221,450.00
STAFF CONTINUITY/SUPPORT							
GUIDED MATH			3,000.00	10,000.00		13,000.00	
INSTRUCTIONAL COACH		6,000.00	48,720.00	194,525.00		249,245.00	249,245.00
LEAD4WARD			4,500.00				
LEACH LITERACY			38,500.00				
RETENTION SUPPLEMENTAL PAY			771,986.00	2,156,781.00		2,928,767.00	
LOW COST HEALTH SCREENINGS				5,000.00		5,000.00	
TEACHER DEVICES		350,000.00				350,000.00	
PROFESSIONAL DEVELOPMENT			706.00				
TECHNOLOGY CONTINUITY							
DOCKING STATIONS			76,785.00				
CHARGING CARTS			36,348.00				
HOT SPOTS			47,760.00	18,000.00		65,760.00	
COVID MITIGATION							
SANITATION SUPPLIES			300.00			300.00	
TOTAL		356,000.00	1,667,961.00	2,665,499.00	85,000.00	4,774,460.00	908,918.00
INDIRECT COST		66,440.28	311,291.56	497,462.08	15,863.55	891,057.47	
		422,440.28	1,979,252.56	3,162,961.08	15,863.55	5,580,517.47	