

ESSER III - Summary of Proposals		
	Additional Comments and Description	Amount
Dyslexia	Supplies, materials and professional development	70,000
Supplemental Pay	Supplemental pay for after school and Saturday tutoring programs for each campus	1,722,000
Supplies and materials for each campus	Supplies and materials for students to help achieve academic, social, emotional, and mental health needs	1,005,000
AVID Program	Personnel/ Supplies and Materials/ Travel/ Professional Development/ Transportation/ Contracted Services / Stipends	3,200,000
CTE Industry Based Training Supplemental Pay	Supplemental Pay CTE Staff to attend Industry Based Trainings	90,000
CTE Saturday Academies Hand on Workshops Supplemental Pay	Supplemental Pay CTE Saturday Academies (CTE Hand on Workshops)	48,000
CTE Saturday Academies Hand on Workshops Supplies	Saturday Academies Resources for Extended Learning	50,000
CTE Professional Development for Industry Based CTE Certifications	Professional Development- CTE CTE Certifications in Industry Based	50,000
College Readiness Professional Development ACT/SAT/Research/TSIA/CCMR	Professional Development ACT/SAT/Research/TSIA/CCMR	100,800
College Readiness STC Master Level Courses	Contractual Fees -College Readiness STC (CE) Master Level Courses 10 Teachers \$2,450	24,500
Counseling Professional Development	Professional Development- Counseling Dr. ET & Company	16,000
Curriculum Materials - English Language Literacy	Submit K12- Software Program for English Language Development Skills Grades 2-12	191,690
Curriculum Materials - Math and Science	Elementary Math Manipulatives approx.. \$250,000 and Science Fusion Texas Online Curriculum K-5th \$210,000	460,000
School Supply Kits	FY 22-23 Instructional material supply kits for all students	763,315
Enrichment Camps - All campuses	Enrichment Supplemental Pay, Supplies and Materials, and Transportation	13,250,000
Retention Stipend	21- 22 One Time Payment	15,200,000
Construction Project - HVAC & Reroofing ECHS	Projected Project Costs \$19,522,445, Qualified ESSER Funding \$19,522,445	19,522,445
Construction LBJ Phase II Renovations	Projected Project Costs \$11,278,500, Qualified ESSER Funding \$2,278,000	2,278,000
Outdoor Learning Space - Alamo MS	Projected Project Costs \$2,580,300, Qualified ESSER Funding \$819,565	819,565
Outdoor Learning Space - Reed & Mock & Cantu Elementaries	Projected Project Costs \$3,250,000, Qualified ESSER Funding \$1,120,910	1,120,910
Outdoor Learning Space - Cesar Chavez Elementary	Projected Project Costs \$2,770,300, Qualified ESSER Funding \$777,400	777,400
Continuity of Services - Reclassification of Salaries	FY 21-22- Reclassified salaries due to decreased enrollment	18,500,000
Supplanting of salaries and wages	FY 21-22 and FY 22-23- Positions reclassified to ESSER to maintain the operation of the district	27,595,665
Health Services - Emergency Operations Staff	Emergency Operations Staff- 8 LVN	240,000
Health Services - Vaccination Clinics	Vaccination Clinics - Nurse payroll after hours and weekends at \$55 per hour Year 1 and 2	6,000
Health Services- Personal Protective Equipment	Reclassification of PPE into ESSER and purchase of resources to stop the spread of COVID-19 such as masks, disinfectant spray, hand sanitizers, cleaning wipes, etc..	70,000
Health Services- Vaccine Student Incentives	Wal-Mart \$25 gift card for student COVID vaccination card incentive	195,000
Health Services - Supplies for COVID Testing/Vaccine/Clinics	COVID Resources - Extensive List	536,500
Health Services - Supplies for COVID Testing/Vaccine/Clinics	COVID Resources - Laptops, Trauma cars, etc.	25,000

Health Services - Wellness Checks	Contractual Fees - Health Services Wellness checks - provide free wellness checks for students –Physicians (2) \$1000 / day 10 days - \$20,000	20,000
Health Services - Professional Development	Contractual Fees - Health Services Continuing education for Health Staff - \$65,000.00	65,000
Health Services- Desk Shields	Desk shields for student and staff offering an extra layer of protection against the COVID-19 virus	316,250
Health Services - Hands Free Water Dispensers	Hands Free Water Dispensers	355,000
Library - Instructional Materials - for accelerated reading	Instructional Materials	300,000
Library - Region One Cooperative Membership	FY 22-23 Library Services and Instructional Resources Cooperative Membership	95,000
Migrant Department	Tutoring	40,000
Parental & Community Engagement - Workshops/Meetings/Events	Workshops /Mtg. / Events	25,000
Technology- Network Vulnerability Test	Network Vulnerability Test	40,000
Technology- Onboarding Application for Student Devices	Onboarding Application for Student Devices	65,000
Technology- Technology Integration Specialists	Technology Integration Specialists and Technician	284,000
Technology- Support	Additional afterschool support	12,000
Technology - Equipment	End of Life Desktop Replacement for Campus Staff and Student Lab Desktop Purchase	540,000
Social Emotional Learning	Social emotional classrooms - Counselors available for emotional support	150,000
Substitutes	Full time dedicated substitutes	900,000
Staff Vaccine Stipend	21-22 One Time Vaccine Stipend to Staff	1,100,000
Total		112,235,040
Indirect Cost		8,365,000
		120,600,040