

PROPOSED ESSER III SPENDING PLAN

Based on a comprehensive needs assessment & with committee input on June 8, 2021

ESSER III Grant amount in supplemental funds \$2,586,693

Funds will expire 2023, unless spent sooner.

This committee will be required to meet once every 6 months through 2023 to review ESSER III spending/progress.

Required spending appropriations...(explained below)

80%=\$2,069,354

20%=\$517,339

Proposal for 80% is to supplement teacher salaries normally paid from fund 199 for one year. This total comes to \$2,063,354, not including raises, which the remaining \$6,335 would be applied to. ***(See ESSER III FAQ document for statement regarding "...supplanting teacher salaries is allowable...")***

Please note: Money freed in local budget would be used to purchase equipment and supplies to support instruction, to promote teacher retention, to address school safety, and to improve facilities.

Proposal for the 20% (\$517,339), which must be spent on activities to target Accelerated Instruction to help close the learning gaps resulting from the COVID school closure experience, and to address the Social-Emotional Learning (SEL) needs of students, as well as disproportionality:

- Approximately \$157,339 will be budgeted for Summer School Salaries and for additional, temporary personnel to provide at-risk students with additional accelerated instruction support and SEL support.
- Approximately \$140,000 will be budgeted for additional supplemental curriculum & assessment materials to support instruction and learning with an emphasis on closing achievement gaps and to address disproportionality among various student population groups. These materials will also provide extra support for students who must utilize remote learning in the future, for students who need additional SEL support, and to help families support their child's educational process as well.
- Approximately \$220,000 will be budgeted for Technology Devices and related equipment such as protective covers, keyboards, and chargers to complete the 1:1 initiative at the Elementary Campus and to upgrade devices throughout the district which have become outdated/unrepairable. Should remote learning be needed for any reason in the future, the 1:1 initiative will also ensure greater equity and continuity of instruction & learning with a more seamless transition for students, teachers, and families.

Please note: Any unspent funds from the 20% portion can be applied to the following:

Summer School 2022 Salaries

Tutorial pay/stipends for 2021-22 &/or 2022-23 (Example: \$300 per month, 3 days per week, or \$35 per hour)

On the other hand, if there are not sufficient grant funds for these items, we can also consider ESSER II funding, additional grants being made available by TEA, or local funds to address identified needs.