

ESSER III

Total: \$28,721,791
 Phase1: \$19,147,861

Total Budget: \$28,721,791

	2021-2022	2022-2023	Total
TOTAL	\$ 10,221,772.00	\$ 5,017,324.00	\$ 15,239,096.00
IDCR	\$ 1,803,529.45	\$ 885,256.65	\$ 2,688,786.10
		Total	\$ 17,927,882.10
		Pre-Award	\$ 6,716,910.00
		TOTAL	\$ 24,644,792.10
		Expenses TBD per guidelines	\$4,076,999

Total Budget: \$28,721,791 by object code

Object Code	Total Budget	Pre-Award	Total	
6100	\$ 9,802,000.00	\$ 2,444,110.00	\$ 12,246,110.00	
6200	\$ 669,515.00	\$ -	\$ 669,515.00	
6300	\$ 810,949.00	\$ 2,555,412.00	\$ 3,366,361.00	
6400	\$ 50,000.00	\$ -	\$ 50,000.00	
6600	\$ 3,906,632.00	\$ 710,000.00	\$ 4,616,632.00	
			\$ 20,948,618.00	Total
			\$ 1,007,388.00	IDCR (pre-award)
			\$ 2,688,786.10	IDCR (budget)
			\$ 24,644,792.10	TOTAL
			\$ 4,076,999.00	Expenses TBD per guidelines

Budget: Phase 1 only for application

	YR1	Pre-Award	Expenses TBD per guidelines	Total
6100	\$ 5,502,000.00	\$ 2,444,110.00	\$ 234,811.00	\$ 8,180,921.00
6200	\$ 372,235.00	\$ -		\$ 372,235.00
6300	\$ 415,905.00	\$ 2,555,412.00	\$ 110,000.00	\$ 3,081,317.00
6400	\$ 25,000.00	\$ -		\$ 25,000.00
6600	\$ 3,906,632.00	\$ 710,000.00		\$ 4,616,632.00
			Total	\$ 16,276,105.00
			IDCR	\$ 2,871,755.97
			TOTAL	\$ 19,147,860.97

We are currently at 21%

20% set aside for learning loss mitigation		
Activities highlighted in each tab		
B.C	Follett	\$26,370.00
B.C	Nearpod	\$120,000.00
B.C	Kami	\$22,256.00
B.C	Seesaw	\$43,988.00
B.C	Schoology	\$70,000.00
B.C	WeVideo	\$40,000.00
K.R	Shmoop	\$47,000.00
J.S	N2Y	\$30,444.00
J.S	Able Net	\$65,700.00
J.S	Amazon	\$4,425.00
J.S	American Quality Health Products	\$11,020.00
J.S	School Specialty	\$2,437.00
J.S	Rehab Mart	\$4,400.00
J.S	Adaptive Mall	\$848.00
J.S	Rifton	\$1,145.00
J.S	iTunes (Proloquo2Go)	\$2,500.00
J.S	iTunes - Cause and Effect apps	\$1,280.00
C.G	At-risk counselor	\$420,000.00
C.G	Licensed clinicians	\$280,000.00
C.G	Class Catalyst	\$42,000.00
C.G	Character Strong (high school)	\$24,000.00
C.G	Family Service Association	\$60,000.00
C.G	Mobile Mental Collaborative	\$140,000.00
T.S	Summer school	\$1,700,000.00
K.R	Destination Imagination	\$10,000.00
T.S	Parent liaisons	\$550,000.00
N.M	Think Law	\$50,000.00
J.G	Close Up	\$40,000.00
J.S	Lisa Rogers PD	\$48,000.00
K.R	consumables for AP	\$50,000.00
K.R	College Board	\$26,000.00
Pre-award	Summer school	\$850,000.00
Pre-award	B. Clouds	\$85,285.00
Pre-award	V. Sanchez	\$41,436.00
Pre-award	A. Rios	\$38,289.00
Pre-award	J. Pacheco	\$35,766.00
Pre-award	Laptops for HS	\$1,055,600.00
		\$6,040,189.00

21% of Total

Minimum 20%

USE OF FUNDS	Pre-Award May 20, 2020 - July 27*, 2021	<input checked="" type="checkbox"/>	8/2021 - 7/31/2022	8/2022 - 7/31/2023	8/2023 - 7/31/2024	District administrator	Vendor	Description of activity to determine fund line item	PURPOSE of purchase that meets ESSER guidelines	Amount	Y- Yearly 1-One time
14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes	Yes		Brad Cloud	Nearpod	Creation of virtual or in-person lessons that increase student engagement	Nearpod offers teachers the ability to deliver interactive lessons either in person or remotely, or both simultaneously. This purchase would also allow for student-paced lessons which will provide for a more learner-centered experience.	\$60,000.00	Yearly
14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes	Yes		Brad Cloud	Kami	PDF Annotation Tool	Kami allows for convenient assignment creation and delivery via PDF. Teachers will be able to send PDFs as assignments and students will in turn be able to annotate on top of the PDF.	\$11,128.00	Yearly
14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes	Yes		Brad Cloud	Seesaw	Learning management system for PreK - 2 and life skills	Seesaw provides a platform for lesson delivery and interactive experiences that is tailored to the younger students. Its icon-based user experience makes learning easier for non-readers or those who struggle to read.	\$21,994.00	Yearly
14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment				Yes		Brad Cloud	Schoology	Learning management for K-12	Schoology is currently provided for our use by TEA. That subsidy will lapse at the end of 2021-2022 school year. Schoology is a platform that allows teachers to create and deliver lessons and many types of communications to students. Students are able to use Schoology to submit their assignments and communications directly to their teachers. They are also able to receive feedback on their progress in Schoology.	\$70,000.00	Yearly
14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment				Yes		Brad Cloud	WeVideo	Screencasting and video editing tool	WeVideo is a tool that allows teachers to record their screen and their voice and likeness to create tutorial lessons that can be shared with students and parents. It also is a video editor that will provide students and teachers with the ability to create multimedia projects.	\$20,000.00	Yearly
14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Brad Cloud	Lego or other robot vendors	After School Robotics Clubs	This club would begin at each elementary and would require at least one teacher sponsor. I listed that need in sheet 17. The activity would support STEAM and would help students develop their computer coding and problem solving skills and would help align with robotics events that happen at the middle and high school levels in the district.	\$30,000.00	1
14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes	Yes	Yes	Kevin Rasco	Shmoop	Online, asynchronous, and computer adaptive TSI, SAT, ACT, and AP Exam preparation, enrichments, and tutorials.	Online asynchronous and computer adaptive TSI, SAT, ACT, and AP Exam preparation, enrichments, and tutorials to supplement teacher's instruction.	<u>\$23,500.00</u>	Yearly

14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes	Yes	Yes	Julie Silva	N2Y	Online management system for Life Skills students K-12	Online accessible materials which connects students with disabilities with current events with a symbol supported newspaper created to support students at different levels. There are four levels to differentiate students unique needs and connecting students to real life events.	\$15,221.80	yearly
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes	<input type="checkbox"/>		Julie Silva	Able Net	Assistive Technology kit for each Life Skills classroom PreK-12	Assistive technology devices for each life skills classroom to support students with disabilities who are non verbal and have significant cognitive disabilities	\$65,700.00	1 - one time
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes	<input type="checkbox"/>		Julie Silva	Amazon	Adaptive Equipment for Life Skills classroom PreK-12	Adaptive Equipment to support students with disabilities who are non verbal and have significant cognitive disabilities	\$4,425.00	1 - one time
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Julie Silva	American Quality Health Products	Adaptive Equipment (Stander) for Life Skills classroom PreK-12	Adaptive Equipment to support students with disabilities who are non verbal and have significant cognitive disabilities	\$11,020.00	1 - one time
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Julie Silva	School Specialty	Adaptive Equipment for Life Skills classroom PreK-12	Adaptive Equipment to support students with disabilities who are non verbal and have significant cognitive disabilities	\$2,437.00	1 - one time
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Julie Silva	Rehab Mart	Adaptive Equipment (2 Transfer Lift) for Life Skills classroom PreK-12	Adaptive Equipment to support students with disabilities who are non verbal and have significant cognitive disabilities	\$4,400.00	1 - one time
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Julie Silva	Adaptive Mall	Adaptive Equipment for Life Skills classroom PreK-12	Adaptive Equipment to support students with disabilities who are non verbal and have significant cognitive disabilities	\$848.00	1 - one time
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Julie Silva	Rifton	Adaptive Equipment (2 adaptive toileting system) for Life Skills classroom PreK-12	Adaptive Equipment to support students with disabilities who are non verbal and have significant cognitive disabilities	\$1,145.00	1 - one time
14	Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Julie Silva	I Tunes (Proloquo2Go)	An app for I pads to utilize in the Life Skills classroom PreK-12	Assistive Technology app to use with an Ipad to support students with disabilities who are non verbal and have significant cognitive disabilities	\$2,500.00	1 - one time

14 Purchasing educational technology (hardware, software, and connectivity) for students..that aids in regular/substantive educational interaction between student and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment			Yes			Julie Silva	itunes - Cause and Effect apps	An app for Ipads to utilize in the Life Skills classroom PreK-12	Assistive Technology app to use with an Ipad to support students with disabilities who are non verbal and have significant cognitive disabilities	\$1,280.00	1 - one time
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USE OF FUNDS	Pre-Award May 20, 2020 - July 27*, 2021	8/2020 - 7/31/2021	8/2021 - 7/31/2022	8/2022 - 7/31/2023	8/2023 - 7/31/2024	District administrator	Vendor	Description of activity to determine fund line item	PURPOSE of purchase that meets ESSER guidelines	Amount	Y- Yearly 1- One time
15 Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo		(3)At-Risk Counselors	They will coordinate the at-risk program to provide support for our at-risk students to decrease dropout rates due to COVID and increase graduation/completion rates. Assist campus school counselors and administrators with identification, prevention, intervention, and management of at-risk students as identified by the state-defined criteria. Collaborate with students and outside personnel to provide educational and career opportunities for students in at-risk situations.	\$210,000	Yearly
15 Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo		(2) Licensed Clinical SW	They will work with all district students, staff, and families by providing individual, family and group psychological and therapeutic services to those in need of Mental Health and Trauma Services due to COVID. The Licensed Clinical Social Worker will also provide professional development to teachers, counselors, and staff on youth mental health first aid as well as other mental health related services.	\$140,000	Yearly
15 Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo		Class Catalyst (Middle School)	Before addressing the academic needs of our students, we need to consider the well-being and social-emotional needs of our students. When students feel disconnected and anxious, learning is almost impossible. Class catalyst will provide an authentic opportunity for student voices and their needs to be heard, in their own words, every day. Class Catalyst teaches students lifelong SEL skills based in self-awareness and emotional wellbeing, where students can thrive academically, physically, emotionally, and socially.	\$21,000	Yearly
15 Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo	Character Strong (high school)	Character education and social emotional learning for high school students	Before addressing the academic needs of our students, we need to consider the well-being and social-emotional needs of our students. When students feel disconnected and anxious, learning is almost impossible. Character Strong curriculum is focused on fostering the whole child with vertically aligned lessons that teach SEL and character side by side. It is based on self-awareness, social awareness, relationship skills, respect, commitment, honesty, and responsible decision making. These are skills and characteristics that students will need after being out of school for over a year.	\$12,000	Yearly

15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo		Parent Liaison (CARE Zone)	They will provide administrative assistance in the day to day operations of the CARE Zone to include mental health, food pantry, and clothing den. These are all supports our students will need due to COVID. (full time)	\$30,000	Yearly
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo		Parent Leaders University			
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo	Dr. Elias Zambrano	Texas Counseling Model consultant	Provide training on the Texas comprehensive counseling model which has components of mental health and responsive services.	\$2,000	Yearly
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes			Charlie Gallardo	Intech Southwest Services, LLC	Laptops for the Licensed Clinical Social Workers	The SW will use the technology to provide individual, family and group psychological and therapeutic services to those in need of Mental Health and Trauma Services due to COVID.	\$5,200	One Time
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo	Parenting Partner				

15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes			Charlie Gallardo	Apple	Tablets	The tablets will be utilized at off-site mental health events throughout the school year.	\$4,512	One Time
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo	Family Service Association	Mental Health Counseling	Family Service provides mental health counseling for our staff, students, and family's as well as other supports.	\$30,000	Yearly
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes	Yes		Charlie Gallardo	Mobile Mental Collaborative	Mental Health Counseling	The Mobile Mental Collaborative provides mental health counseling for our staff, students, and family's.	\$70,000	Yearly
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes			Charlie Gallardo	Home Depot	Ice Chest, Canopies, Pallet Jack, Cones	These items will be used at our off-site mental health events. The pallet jack will be used to carry and load items donated to our care zone.	\$1,000	One Time
15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			Yes			Charlie Gallardo	Walmart	Tables	The tables will be utilized at off-site mental health events throughout the school year.	\$200	One Time

15	Providing mental health services and supports, including through implementation of evidence based full-service community schools			No	Yes	Yes	Head Start Coordinators	Family Service Association	Behavioral Support (Clinical Social Worker)	The clinical social worker will provide social emotional support and services for all prek students and their families. This will include students who are new to the educational system, those students who are having a hard time transitioning back to the classroom, those students who experienced difficulties with online learning due to classroom closures during the pandemic, and those students who were withdrawn from school due to issues with technology.	\$69,000.00	Yearly
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16 Planning and implementing activities related to summer learning—providing classroom instruction or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care			Yes	Yes		Family and Community Engagement Specialist	Close Up	Students will have the opportunity to use and develop their leadership skills and learn about government function through hands-on experiences in Washington D.C. This trip ensures equitable exposure to a wide range of extracurricular and enrichment opportunities that build leadership, nurture talents and interests and increases engagement in school.	Provide summer learning and experiences for MEP, MKV, and LEP middle school & high school students	\$20,000.00	Y
16 Planning and implementing activities related to summer learning—providing classroom instruction or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care	TRUE		Yes	Yes	Yes	Theresa Servellon	Teachers, nurse, counselor, paras	Summer Success Academy	Provide summer school for Pk-12 grade students to close the achievement gap that was created due to COVID 19.	850,000	Y

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17 Planning and implementing activities related to...supplemental after school programs--providing classroom instruction or online learning...addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care			Yes	Yes	Yes	Kevin Rasco	AP Teachers	Teachers will provide targeted tutorial and enrichment activities for students on Saturday mornings to prepare students for success on AP exams in March and April	After school (Saturday) program to address the needs of our students to perform on AP exams.	\$5,000.00	Yearly
17 Planning and implementing activities related to...supplemental after school programs--providing classroom instruction or online learning...addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care			Yes	Yes		Brad Cloud	Teachers	Teachers will facilitate an after school robotics program at each elementary school.	This after school program will offer students development in STEM and STEAM activities including computer coding and problem solving.	\$24,000	Yearly
17 Planning and implementing activities related to...supplemental after school programs--providing classroom instruction or online learning...addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care			Yes			Brad Cloud	Jim Baldoni	Consulting to help with beginning a robotics program	Mr. Baldoni facilitated the NEISD robotics program for many years and would provide assistance in launching a district-sponsored robotics program which would begin on the elementary level and eventually expand to the middle school level as well.	\$3,000.00	One time
17 Planning and implementing activities related to...supplemental after school programs--providing classroom instruction or online learning...addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care			Yes	Yes	Yes	Kevin Rasco	Destination Imagination	After school enrichment activities (competitive events) with a team for each campus (registration fee)	After school programming to address student needs with a competitive team of 2-7 students at each campus.	\$5,000.00	Yearly

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23	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including...mechanical and non-mechanical heating, ventilation, and air conditioning systems			Yes			Dolores Sendejo		Updating our AC to improve air quality	Improve air quality at all campuses	\$3,700,000	1
24	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including...filtering, purification and other air cleaning, fans, control systems			Yes			Jose Fernandez Transportation	Heavy Duty Bus Parts	Air Purifying System for Buses	Purifying system will provide a safe and filtered air. Eliminate indoor pollutants/ mold and provide a safe environment for all student while they ride the bus.	\$40,275	1

