

Uses of Funds Plan

ESSER III Grant

David W. Nowlin

Superintendent & ESSER Program Contact

Planning Committee Members

Name	Position on Committee
David W. Nowlin	Superintendent
Chasalyn Rowlett	District Business Manager
Robert Muhammad	Dean of Students
Judith Job	Principal/HS Teacher
Angela Trottie	Elementary Principal
Erissa Burris	Special Education Director
James Bolden	High School Teacher
Douglas Joyner	Board Member, Parent
Nadine McElroy	Nurse
Ray Branch	Bus Driver, Parent
Jarrold Washington	HS Student
Zion Lands	HS Student
LaToya Sorrells	Parent
Kiamesha Lands	Parent

ESSER III Needs Assessment Planning Process

Platforms and Forums used to collect data for planning:

- District and Campus Leadership Joint Meeting
- Parent/Student Zoom Meeting
- Staff Zoom meeting
- Parent/Student Survey
- Staff Survey

ESSER III Needs Assessment Planning Process

Processes used to source and collect data for planning:

- Surveys sent to district-level staff, campus-level staff, parents, and students
- Reviewed and analyzed data from local and state health authorities
- Identified needs as issues arose that were out of the ordinary
- Reviewed documented needs assessment considering the pandemic to determine needs
- Consulted with TxEA school board to determine needs

ESSER III Needs Assessment Planning Process

Prioritization of needs were focused around the following:

- Serving the largest number of students.
- Serving the largest number of staff.
- Focus on wellness needs
- Focus on instructional continuity needs
- Focus on school operational needs
- Focus on technology needs
- Focus on Personal Protective Equipment (PPE)

ESSER Application Part A Use of Funds Activities

ESSER Program Plan

1. Any activity authorized under Elementary and Secondary Education Act (ESEA)
7. Developing and implementing procedures and systems to improve the preparedness and response efforts of LEA
8. Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases
9. Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA
11. Planning for, coordinating, and implementing activities during long-term closures, ... including providing technology for online learning to all students
14. Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment
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
17. Planning and implementing activities related to ... supplemental afterschool programs -- providing classroom instruction or online learning ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care

ESSER Application Part B Use of Funds Activities

ESSER Program Plan

1. Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Administering and using high-quality assessments.

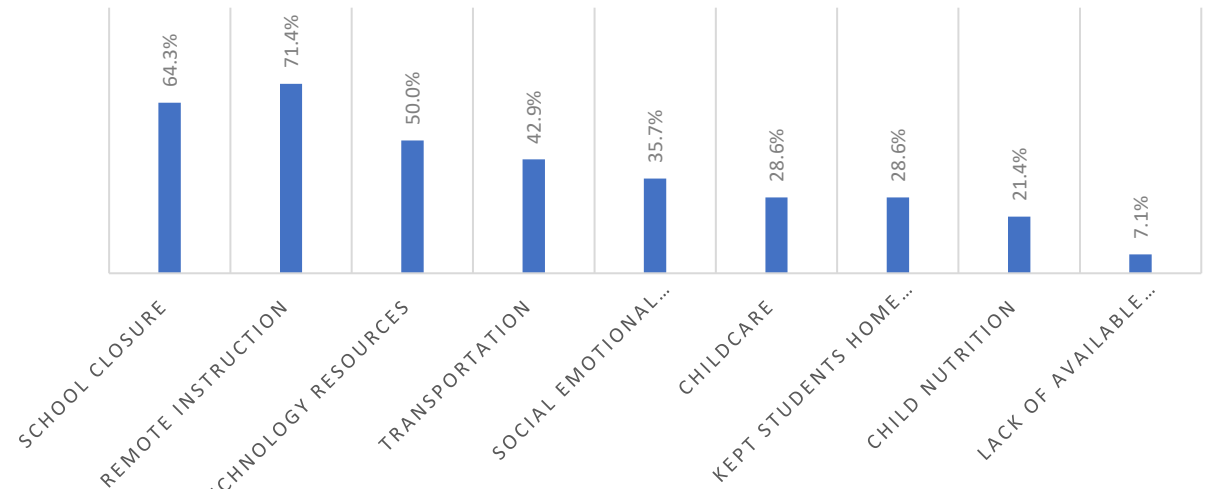
5. School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs

11. Other activities that are necessary to ... continuing to employ existing staff of the LEA

Stakeholders Top Rated Issues

- School Closure 64.3%
- Remote Instruction 71.4%
- Technology Resources 50%
- Transportation 42.9%
- Social Emotional Concerns 35.7%
- Childcare 28.6%
- Kept Students Home Due to COVID-19 28.6%
- Child Nutrition 21.4%
- Lack of available resources 7.1%

WHAT ARE TOP ISSUES CURRENTLY FOR OUR STUDENTS DURING COVID-19 PANDEMIC?



ESSER III Activities and Resource Allocation

Needs Assessment Item Addressed	Instructional Support Activities	Amount of ESSER Funds
Remote Instruction	Purchase additional electronic devices for students for in-home support and wi-fi connectivity such as Chromebooks and hotspots. Purchase updated devices for staff to handle bandwidth of online instruction Headphones and other peripherals for virtual learning LMS Platform during COVID-19	\$92,735
Technology Resources	Ensure a 1:1 hotspot and Chromebook model for students and teachers for return in-person Purchase updated devices for staff to handle bandwidth of online instruction IXL Learning – 3 rd – 8 th learning software to close learning gap SRA Accelerated Learning program Edgenuity – Credit Recovery program	\$200,000
School Closure and Students home due to COVID-19: Loss of Instructional Time and Materials Need for Accelerated Learning Extended Learning Credit Recovery Tutoring	Provide resources above and beyond ACE afterschool program offers. Extended School Year and tutoring. Ensure a 1:1 hotspot and Chromebook model for students Math and Science recovery staff and supplies Attendance support – Additional PEIMS training around synchronous and asynchronous environments.	\$337,750
Transportation	Increased bus/van student pick-up to maintain physical distance requirements Rent additional vans	\$30,355
Wrap Around Services: Social Emotional Concerns Professional Development	Staff advanced return for professional development training on Return-to-School plan, COVID-19 Protocols, SEL activities, and accelerated learning & behavioral strategies SEL and Mental Health Services Region 13 Training	\$110,919
Facility Infrastructure: Social/Physical Distancing Safe and Healthy Students, Staff, and Parents	PPE Equipment (masks, sanitation supplies, cleaning supplies, thermometers, etc.) + Additional cleaning crew/COVID clean Desk Shields – Student Desks Sneeze Guards Provide Nurse to administer screenings and COVID Testing Upgrade on-campus Wi-Fi connectivity system Bottled water to replace public water fountain use HVAC maintenance to improve air quality	\$80,925
Family Engagement, Connection and Communication	Parent Communication App Live Zoom Meetings with Parents Designated staff member for Parent Communication and Updates	\$67,695

Expenditure Type	Use of Funds Activities	Pre-Award through				2023-2024
		08/31/2020	2019-2020	2020-2021	2021-2022	2022-2023
Payroll Category (6100s)		-		\$160,901	\$100,000	\$0
Summer Learning Activities - Extended School Year Program, Professional Development, Nurse, etc.	A7,A8,A16,A17,B1,B11	-		\$160,901	\$100,000	
Professional & Contracted Services Category (6200s)				\$145,631	\$86,000	
SEL Activities, Education Consulting, HVAC Maintenance, Region 13 training	A7,A11,B5			\$145,631	\$86,000	
Supplies and Materials Category (6300s)				\$240,122	\$144,949	\$0
Chromebooks, Hotspots, and Laptops	A9,A11,A14,A17			\$85,506	\$77,618	
Accelerated Learning + Credit Recovery Software, Platforms, and Curriculum	A14,A16,B1			\$36,620	\$36,986	
Textbooks	A11,A16,A17			\$970	\$980	
Fuel	A7,A17,B11			\$1,355	\$1,369	
Furniture	A7,B5			\$8,759	\$8,846	
Equipment	A7			\$11,252	\$11,365	
PPE Equipment and Other Supplies	A7,A9,B1			\$7,708	\$7,785	
General Supplies	A7,A9,B1			\$87,952	\$88,832	
Other Operating Costs Category (6400s)				\$15,776	\$27,000	
Wifi Support Fees, Fees for SEL Instructional Activities, etc.	A7,A17			\$15,776	\$27,000	
Grand Total		-	-	\$562,430	\$357,949	-

	20% Minimum required for learning loss mitigation	
ESSER III Allocation		
Total Allocation	\$920,379.00	\$184,075.80
2/3 Allocation	\$613,586.00	\$122,717.20
1/3 Allocation	\$306,793.00	\$61,358.60

Use of Funds Activities Guide
Part A

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Part B

1. Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Administering and using high-quality
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