

ESSER III Use of Funds Summary

Program Director (1.69 Years of Salary and Benefits)	\$228,358.00
Elementary Assistant Principal (2 Years of Salary and Benefits)	\$210,623.00
Social Worker (3 Years of Salary and Benefits)	\$220,241.00
Three Elementary STEM Teachers (1 Year Each of Salary and Benefits)	\$210,674.00
STEM Coach (1 Year of Salary and Benefits) Part-Time	\$38,652.00
RTI Teacher (3 Years of Salary and Benefits)	\$284,292.00
EES Analytics (3 Years)	\$51,750.00
EES Program Improvement (3 Years)	\$300,000.00
Summer Bridge Activity Books	\$10,830.00
COVID - 19 PPE/Supply Reimbursement	\$57,761.45
Palo Alto Firewall Installation	\$135,000.00
Technology Supplies Reimbursement	\$180,704.00
Classroom Promethean ActivBoards	\$359,628.00
Classroom Teacher Devices	\$188,713.00
Skyward Cloud Conversion	\$12,180.00
Updated Printing Systems	\$13,560.00
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Total	\$2,502,966.45

ESSER III Budget Item Descriptions

Program Director

A Program Director was hired specifically to administer the ESSER grants. Two full years of his salary will be paid with a combination ESSER II and ESSER III funds. 31% of his annual salary and benefits for Year One were paid out of ESSER II, with the remaining 69% of Year One salary being \$62,277 with benefits of \$29,488 = \$91,765 being paid out of ESSER III. Year Two salary and benefits will be paid exclusively with ESSER III funds, with salary being \$92,700 with benefits of \$43,893 = \$136,593.

Elementary Assistant Principal

The Elementary Assistant Principal will be hired to support the principal with a high need population, administration of after school programs, serve as the Response to Intervention (RTI) and Social Emotional Learning (SEL) coordinator, analyze and address learning loss, particularly in math and science, improve student engagement, and track attendance. Two years of salary and benefits will be paid with ESSER III funds with a total salary of \$142,100 and benefits of \$68,523 = \$210,623.

Social Worker

A Social Worker will be hired to provide support and counseling at the Junior High and Senior High School for students' well-being and to facilitate social-emotional learning. Three years of salary and benefits will be paid with ESSER III funds with a total salary of \$154,545 and benefits of \$65,696 = \$220,241.

Three (3) STEM Teachers for Elementary Schools

Three Science, Technology, Engineering, and Mathematics (STEM) Teachers will be hired, one each at West, Farmersville, and Marrs, to address learning loss and improve student engagement, particularly in Math and Science, through project-based instruction for all K - 5 students. Salary and benefits for one year will be paid with ESSER III funds with a salary and benefit total for the three Teachers equating to \$210,674.

STEM Coach

A STEM Coach will be hired to support STEM teachers at the three elementary schools to implement this new STEM initiative with fidelity. This STEM Coach will be a half-time employee. Salary and benefits for one year will be paid fully with ESSER III funds with a salary of \$35,000 and benefits of \$3,652 = \$38,652.

RTI Teacher

We will hire an RTI (Response to Intervention) Teacher to facilitate RTI for the non-title elementary schools, serving as an expert in early literacy interventions. Three years of salary and benefits will be paid with ESSER III funds with a total salary of \$185,454 and benefits of \$98,838 = \$284,292

Equitable Education Solutions (EES) Analytics

\$8 per student plus \$250 per building comes with an annual estimated cost of \$17,250. Pricing per student and building is fixed for three years = \$51,750.00. This program comes with three modules; Academic, HR, and Financial. The financial module will assist with budgeting and provides different graphs, charts, and projections. This program would also be used to replace a current software of ours, Pivot, which is used for teacher evaluations.

EES Program Improvement

EES will support MSDMV through providing: Balanced and Comprehensive Assessment Systems, English Language Arts (ELA) Assessment Training, Math Performance Task Training, Staff Instructional Priorities Model, Learning Prioritization Planning, SEL Strategic Plan Development, and Leadership Development. Three years of services will be paid with ESSER III funds at \$100,000.00 per year = \$300,000.

Summer Bridge Activities Books

These consumables were provided to every kindergarten - 7th grade MSDMV student before leaving for summer break in order to maintain learning over the summer months. Parents were very appreciative of this support! Total cost for these Summer Bridge Activities Books is \$10,830.

COVID-19 PPE/Supply Reimbursement

This is a reimbursement for COVID-19 related supplies purchased in 2020 and 2021 including, but not limited to, masks, hand sanitizer, sneeze guards, disinfectant wipes and thermometers in the amount of \$57,761.45.

Palo Alto Firewall

This firewall is intended to identify, control, and inspect SSL encrypted traffic and applications and provide real-time content scanning to protect against viruses, spyware, and application vulnerabilities. The budgeted cost for this Firewall is \$135,000.

Technology Supplies Reimbursement

This is a reimbursement for a variety of technology purchases made in 2020 and 2021 to support virtual learning including, but not limited to, chromebooks, webcams, microphones and chargers. The amount of this reimbursement is \$180,704.

Classroom Promethean ActivBoards

Replacement of 67 classroom Promethean ActivBoards which includes the panel, chromebox, power strip, mobile cart, and installation. The budgeted cost for these 67 ActivBoards is \$359,628.

Classroom Teacher Devices

212 New Teacher Devices for teachers have been ordered which includes a laptop, external monitor, charger, and cables. The budgeted cost for these new devices is \$188,713.

Skyward Cloud Conversion

This conversion will move student information in our Skyward software database from a hosted server to the cloud, allowing teachers better and easier access to their information. The budgeted cost of this conversion is \$12,180.

Updated Printing Systems

This will be an upgrade to the teachers' and students' ability to print, while also reducing waste and cutting the overall expense associated with printing. The budgeted cost of this updated printing system is \$13,560.