

Sulphur Springs ISD
 ESSER III.1 Application Summary and Plan for Use of Funds
 Board of Trustees Review - July 12, 2021

| Expenditure | Auth Form Received? | Code | 20% Set Aside | Reasonable/ Necessary | Statutory Intent | Allowable Use | Prior Approval | FAQ Ref. | Campus | Pre-Award | | | |
|------------------------------------------------------------------|---------------------|---------|---------------|-----------------------|------------------|----------------|----------------|----------|-----------------|-----------|----------------|----------------|----------------|
| | | | | | | | | | | 20-21 | 21-22 | 22-23 | 23-24 |
| Math Interventionist (1 of 4) - Carmen Hammack | X | 6100 | Yes | Yes | Yes | Yes - 3, 11 | No | | Lamar | \$0 | \$60,000 | \$60,000 | \$60,000 |
| Spring 2021 Virtual Teachers (3) - Kristin Monk | | 6100 | Yes | Yes | Yes | Yes - 3, 11 | No | | Elementary | \$78,000 | \$0 | \$0 | \$0 |
| Leslie Ray (Reading Academy) Salary - Lisa Robinson | X | 6100 | Yes | Yes | Yes | Yes - 3, 11 | No | | Elementary | \$57,000 | \$57,000 | \$57,000 | \$57,000 |
| LLI Reading (6300 - 10k, 6200 - 2k) - Lisa Robinson | X | 63/6200 | Yes | Yes | Yes | Yes - 3,11 | No | | SSMS | \$12,719 | \$0 | \$0 | \$0 |
| Sharon Wells Math (2-5) - Lisa Robinson | X | 6300 | Yes | Yes | Yes | Yes - 3,11 | No | | Elementary | \$0 | \$45,840 | \$20,000 | \$20,000 |
| Pearlized Math (K-1) - Lisa Robinson - Added 5.12.22 | | 6300 | Yes | Yes | Yes | Yes - 3,11 | No | | Elementary | \$0 | \$36,396 | \$15,000 | \$15,000 |
| My Perspectives (6-8 ELAR) - Lisa Robinson - Added 5.12.22 | | 6300 | Yes | Yes | Yes | Yes - 3,11 | No | | SSMS | \$0 | \$67,934 | \$0 | \$0 |
| IXL (6-12) - Lisa Robinson - Added 5.12.22 | | 6300 | Yes | Yes | Yes | Yes - 3,11 | No | | SSMS/SSHHS | \$0 | \$0 | \$18,906 | \$0 |
| SSHHS Computers - John Bimmerle | | 6300 | Yes | Yes | Yes | Yes - 8 | No | GR-Q42 | SSHHS | \$0 | \$750,000 | \$0 | \$0 |
| Middle School Computers - John Bimmerle | | 6300 | Yes | Yes | Yes | Yes - 8 | No | GR-Q42 | SSMS | \$573,533 | \$0 | \$0 | \$0 |
| Do the Math (6300 - \$42,000, 6200 - \$1500) - Lisa Robinson | X | 63/6200 | Yes | Yes | Yes | Yes - 3, 11 | No | | Elementary | \$43,549 | \$0 | \$0 | \$0 |
| Gomez and Gomez and Stipend - Craig Toney | X | 62/6100 | Yes | Yes | Yes | Yes - 3,11 | No | | Travis/SSES | \$9,900 | \$6,210 | \$7,400 | \$7,400 |
| Reading Academy - Lisa Robinson | X | 6200 | Yes | Yes | Yes | Yes - 3, 11 | No | | Elementary | \$22,000 | \$15,200 | \$17,200 | \$12,000 |
| Reading Academy Stipend - Lisa Robinson | X | 6100 | Yes | Yes | Yes | Yes - 3, 11 | No | | Elementary | \$24,000 | \$31,000 | \$30,000 | \$12,000 |
| Read 180 - Lisa Robinson | X | 6300 | Yes | Yes | Yes | Yes - 3, 11 | No | | SSES/SSMS/SSHHS | \$0 | \$0 | \$0 | \$33,000 |
| After School Tutoring and Summer School - Staff (5.12.22) | | 6100 | Yes | Yes | Yes | 'es - 3, 10, 1 | No | | District | \$0 | \$125,000 | \$6,724 | \$0 |
| After School Tutoring - Supplies - Kristin Monk | | 6300 | Yes | Yes | Yes | 'es - 3, 10, 1 | No | | District | \$0 | \$5,000 | \$5,000 | \$0 |
| CKH Elem (New People) - Kristin Monk (NOW \$45,000 - 2.9.22) | | 6200 | Yes | Yes | Yes | Yes - 3, 9 | No | | Elementary | \$0 | \$22,500 | Esser II/III.2 | Esser II/III.2 |
| CKH HS (Initial Training) - Kristin Monk (NOW \$67,500 - 2.9.22) | | 6200 | Yes | Yes | Yes | Yes - 3, 9 | No | | SSHHS | \$0 | \$100,000 | Esser II/III.2 | Esser II/III.2 |
| CKH SSMS (Traction Pac) - Kristin Monk | | 6200 | Yes | Yes | Yes | Yes - 3, 9 | No | | SSMS | \$0 | \$20,500 | \$0 | \$0 |
| Drink Stations (Elementaries) - Kristin Monk | | 6300 | No | Yes | Yes | Yes - 12 | No | | Elementary | \$0 | \$24,000 | \$0 | \$0 |
| Retention/Recruitment Stipends - Josh Williams | X | 6100 | No | Yes | Yes | 'es - 15 | No | AU-Q11 | District | \$0 | \$750,000 | Esser II/III.2 | Esser II/III.2 |
| Linewize replacing Lightspeed (Rodney) - John Bimmerle | | 6300 | No | Yes | Yes | Yes - 7, 8 | No | | District | \$39,716 | \$0 | \$0 | \$0 |
| HVAC (Capital Improvement) - Josh Williams | X | 6600 | No | Yes | Yes | Yes - 13 | Yes | | District | \$0 | \$100,000 | \$100,000 | \$0 |
| Additional CIS Worker - Jason Evans | X | 6200 | No | Yes | Yes | Yes - 9 | No | | Travis/Bush | \$0 | \$32,500 | \$32,500 | \$32,500 |
| Faulk Custodial Contract - Josh Williams | X | 6200 | No | Yes | Yes | 'es - 6, 14, 1 | No | | District | \$950,000 | \$644,939 | Esser II/III.2 | Esser II/III.2 |
| Utilities - Sherry McGraw | | 6200 | No | Yes | Yes | Yes - 15 | No | GR-Q55 | District | \$0 | Esser II/III.2 | Esser II/III.2 | Esser II/III.2 |

Unfulfilled until remaining ESSR III 1/3 or ESSER II is available.
 20% Set Aside to Address Academic Impact = \$2,616,931
 Measures to Implement CDC Recommendations

| | | | |
|---------------------------------|-------------|-----------|---------------|
| \$1,810,437 | \$2,894,019 | \$369,730 | \$248,900 |
| Planned Allocation | | | (\$5,323,086) |
| Initial 2/3 ESSER III Allotment | | | \$ 5,323,086 |
| Unallocated Balance | | | \$0 |

ESSER II and ESSER III.2 Preliminary Plan for Use of Funds
 March 13, 2020 - September 30, 2024 (ESSER III) - March 13, 2020 - September 30, 2023 (ESSER II)

| Expenditure | Code | 20% Set Aside | Reasonable/ Necessary | Statutory Intent | Allowable Use | Prior Approval | FAQ Ref. | Campus | Award | | | | |
|----------------------------------------------------------|------|---------------|-----------------------|------------------|----------------|----------------|----------|------------|-------------------------------------------------|-------------|-------------|-------------|---------------|
| | | | | | | | | | 20-21 | 21-22 | 22-23 | 23-24 | |
| CKH Elem (New People) (LIKELY \$45,000 2.9.22) | 6200 | Yes | Yes | Yes | Yes - 3, 9 | No | | Elementary | \$0 | \$0 | \$22,500 | \$22,500 | |
| CKH HS (Initial Training)/Followup (NOW \$25,500 2.9.22) | 6200 | Yes | Yes | Yes | Yes - 3, 9 | No | | SSHHS | \$0 | \$0 | \$20,500 | \$0 | |
| Retention/Recruitment Stipends | 6100 | No | Yes | Yes | Yes - 15 | No | AU-Q11 | Elementary | \$0 | \$0 | \$750,000 | \$750,000 | |
| Faulk Custodial Contract | 6200 | No | Yes | Yes | 'es - 6, 14, 1 | No | | District | \$0 | \$305,061 | \$975,000 | \$323,831 | |
| Utilities | 6200 | No | Yes | Yes | Yes - 15 | No | GR-Q55 | District | \$0 | \$800,000 | \$800,000 | \$0 | |
| Staff Laptops (ESSER II Amendment 9.15.21) | 6300 | No | Yes | Yes | Yes - 15 | No | AU-Q15 | District | \$0 | \$450,000 | \$0 | \$0 | |
| Promethian Boards (ESSER II Amendment 2.22.22) | 6600 | No | Yes | Yes | Yes - 15 | No | AU-Q15 | Elem./Sec. | \$0 | \$500,000 | \$500,000 | \$0 | |
| | | | | | | | | | \$0 | \$2,055,061 | \$3,068,000 | \$1,096,331 | |
| | | | | | | | | | Planned Allocation for ESSER II and ESSER III.2 | | | | (\$6,219,392) |
| | | | | | | | | | Remaining 1/3 ESSER III Allotment (ESSER III.2) | | | | \$2,664,123 |
| | | | | | | | | | Projected ESSER II Allotment | | | | \$3,555,269 |
| | | | | | | | | | Unallocated Balance | | | | \$0 |