

Sulphur Springs ISD
ESSER III.1 Application Summary and Plan for Use of Funds (DRAFT)

<u>Expenditure</u>	<u>Code</u>	<u>20% Set</u>	<u>Reasonable/</u>	<u>Statutory</u>	<u>Allowable</u>	<u>Prior</u>	<u>FAQ</u>	<u>Campus</u>	<u>Pre-Award</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	
		<u>Aside</u>	<u>Necessary</u>	<u>Intent</u>	<u>Use</u>	<u>Approval</u>	<u>Ref.</u>		<u>20-21</u>				
Math Interventionist	6100	Yes	Yes	Yes	Yes - 3, 11	No		Lamar	\$0	\$60,000	\$60,000	\$60,000	
Spring 2021 Virtual Teachers (3)	6100	Yes	Yes	Yes	Yes - 3, 11	No		Elementary	\$78,000	\$0	\$0	\$0	
(Reading Academy) Salary	6100	Yes	Yes	Yes	Yes - 3, 11	No		Elementary	\$57,000	\$57,000	\$57,000	\$57,000	
LLI Reading	63/6200	Yes	Yes	Yes	Yes - 3,11	No		SSMS	\$12,719	\$0	\$0	\$0	
Sharon Wells Math	6300	Yes	Yes	Yes	Yes - 3,11	No		Elementary	\$0	\$40,000	\$20,000	\$20,000	
SSHS Computers	6300	Yes	Yes	Yes	Yes - 8	No	GR-Q42	SSHS	\$0	\$750,000	\$0	\$0	
Middle School Computers	6300	Yes	Yes	Yes	Yes - 8	No	GR-Q42	SSMS	\$193,553	\$380,000	\$0	\$0	
Do the Math	63/6200	Yes	Yes	Yes	Yes - 3, 11	No		Elementary	\$43,549	\$0	\$0	\$0	
Gomez and Gomez	62/6100	Yes	Yes	Yes	Yes - 3,11	No		Travis/SSES	\$9,900	\$6,210	\$7,400	\$7,400	
Reading Academy	6200	Yes	Yes	Yes	Yes - 3, 11	No		Elementary	\$22,000	\$15,200	\$16,000	\$12,000	
Reading Academy Stipend	6100	Yes	Yes	Yes	Yes - 3, 11	No		Elementary	\$24,000	\$37,000	\$11,000	\$12,000	
Read 180	6300	Yes	Yes	Yes	Yes - 3, 11	No		SSES/SSMS/SSHS	\$0	\$0	\$0	\$33,000	
After School Tutoring	6100	Yes	Yes	Yes	Yes - 3, 10, 11	No		District	\$0	\$100,000	\$100,000	\$100,000	
After School Tutoring	6300	Yes	Yes	Yes	Yes - 3, 10, 11	No		District	\$0	\$5,000	\$5,000	\$5,000	
CKH Elem (New Staff)	6200	Yes	Yes	Yes	Yes - 3, 9	No		Elementary	\$0	\$22,500	Esser II//III.2	Esser II//III.2	
CKH HS	6200	Yes	Yes	Yes	Yes - 3, 9	No		SSHS	\$0	\$100,000	Esser II//III.2	Esser II//III.2	
CKH SSMS	6200	Yes	Yes	Yes	Yes - 3, 9	No		SSMS	\$0	\$20,500	\$0	\$0	
Drink Stations	6300	No	Yes	Yes	Yes - 12	No		Elementary	\$0	\$24,000	\$0	\$0	
Retention/Recruitment Stipends	6100	No	Yes	Yes	Yes - 15	No	AU-Q11	District	\$0	\$750,000	Esser II//III.2	Esser II//III.2	
Linewiz	6300	No	Yes	Yes	Yes - 7, 8	No		District	\$39,716	\$0	\$0	\$0	
HVAC (Capital Improvement)	6600	No	Yes	Yes	Yes - 13	Yes		District	\$0	\$100,000	\$100,000	\$0	
Additional CIS Worker	6200	No	Yes	Yes	Yes - 9	No		Travis/Bush	\$0	\$32,500	\$32,500	\$32,500	
Faulk Custodial Contract	6200	No	Yes	Yes	Yes - 6, 14, 15	No		District	\$950,000	\$644,939	Esser II//III.2	Esser II//III.2	
Utilities	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.									\$1,430,437	\$3,144,849	\$408,900	\$338,900	
20% Set Aside to Address Academic Impact = \$2,616,931													
Measures to Implement CDC Recommendations													
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)

<u>Expenditure</u>	<u>Code</u>	<u>20% Set</u>	<u>Reasonable/</u>	<u>Statutory</u>	<u>Allowable</u>	<u>Prior</u>	<u>FAQ</u>	<u>Campus</u>	<u>Award</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	
		<u>Aside</u>	<u>Necessary</u>	<u>Intent</u>	<u>Use</u>	<u>Approval</u>	<u>Ref.</u>		<u>20-21</u>				
CKH Elem (New Staff)	6200	Yes	Yes	Yes	Yes - 3, 9	No		Elementary	\$0	\$0	\$22,500	\$22,500	
CKH HS	6200	Yes	Yes	Yes	Yes - 3, 9	No		SSHS	\$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	Yes - 6, 14, 15	No		District	\$0	\$305,061	\$975,000	\$1,000,000	
Utilities	6200	No	Yes	Yes	Yes - 15	No	GR-Q55	District	\$0	\$800,000	\$800,000	\$171,251	
									\$0	\$1,105,061	\$2,568,000	\$1,943,751	
Planned Allocation for ESSER II and ESSER III.2													(\$5,616,812)
Remaining 1/3 ESSER III Allotment (ESSER III.2)													\$2,661,543
Projected ESSER II Allotment (Less HH of \$600k)													\$2,955,269
Unallocated Balance													\$0