

	ESSER II 2022-2023					
ESSER Major Activity	Activity	2022-2023	One Time Expense	ESSER II 2022-2023		ESSER II Total
Staffing	Retention Bonus	\$500 paid to all employees with a total of \$214,000		\$214,000.00		\$214,000.00
	Staff Retention Pay	\$2000 Paid to teachers and professional staff. \$1000 paid to Aides and Secretaries with a total of \$696,560.00 per year		\$696,560.00		\$696,560.00
Staff for loss of learning	Higgins RTI teacher			\$50,000.00		\$50,000.00
	4 RTI aides Parker, Everett, Bailey, High School			\$60,000.00		\$60,000.00
	Stone aide			\$15,000.00		
	Higgins aide			\$15,000.00		
	Curriculum support staff			\$38,100.00		\$38,100.00
	Data Driven Instructional Coach			\$42,840.00		\$42,840.00
Educational Resources for Loss of Learning						
Mental Health						
Safety						
Total Grant Awarded						\$1,679,016.00
Funds allotted to replace hold harmless money that was withheld from the Foundation School Program						\$527,486.00
NLISD ESSER Grant Award Total Budgeted						\$1,101,500.00

ESSER II 2021-2023 BUDGET

NLISD ESSER II grant award total		\$1,679,016.00
Funds allotted to replace hold harmless money that was withheld from the Foundation School Program		\$527,486.00
Total amount to be budgeted		\$1,151,530.00
ESSER Major Activity	Activity	TOTAL
Staffing	Retention Bonus	A one time payment of \$500 paid to all employees \$217,500.00
	Staff Retention Pay	\$2000 Paid to teachers and professional staff/ \$1000 paid to Aides and Secretaries \$701,020.00
Staff for loss of learning	Higgins RTI teacher	\$61,910.00
	5 RTI aides (Everett, Parker, Bailey, Stone, High School)	\$90,000.00
	Curriculum support staff	\$38,100.00
	Data Driven Instructional Coach	\$43,000.00
Total		\$1,151,530.00

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	ESSER II 2021-2023						
ESSER Major Activity	Activity		ESSER III One Time Expense 2021-2022	ESSER III 2021-2022	ESSER II 2022-2023	ESSER III 2023-2024	
Staffing	Retention Bonus	\$500 paid to all employees with a total of \$214,000		\$217,500.00	\$217,500.00	\$217,500.00	
	Staff Retention Pay	\$2000 Paid to teachers and professional staff. \$1000 paid to Aides and Secretaries with a total of \$696,560.00 per year		\$701,020.00	\$701,020.00	\$701,020.00	
Staff for loss of learning	Higgins RTI teacher			\$61,910.00	\$61,910.00	\$61,910.00	
	4 RTI aides Parker, Everett, Bailey, High School, Stone			\$90,000.00	\$90,000.00	\$90,000.00	
	Curriculum support staff (3rd year)			\$38,100.00	\$38,100.00	\$38,100.00	
	Data Driven Instructional Coach (3rd Year)			\$43,000.00	\$43,000.00	\$43,000.00	
Educational Resources for Loss of Learning	Imagine math facts grades 1-8			\$14,750.00		\$14,750.00	
	Stemscopes math kits		\$6,200.00				
	Edgenuity EOC tutoring program			\$20,000.00		\$20,000.00	
	Heggerty Phonics Support k-2		\$4,000.00				
	Secondary classroom libraries		\$7,562.00				
	VIP tutoring resources		\$16,000.00				
Mental Health	Makers space (4) Bailey, Everett, Parker, Higgins		\$12,000.00				
	Social and emotional learning guidance program (all campuses)		\$20,000.00				
	Carpet Cleaning			\$22,500.00		\$22,500.00	
Safety	CTE Cleaning		\$5,000.00				
Total	ESSER III Total already allocated						\$2,513,887.00
Total	ESSER II Total already allocated						\$1,151,530.00
Total	ESSER III Remaining money to be allocated						\$1,256,944.00