	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 \$2000 Paid to teachers and		\$214,000.00		\$214,000.00
		professional staff. \$1000 paid to Aides and Secretaries with a total of \$696,560.00				
	Staff Retention Pay	per year		\$696,560.00		\$696,560.00
	Higgins RTI teacher			\$50,000.00		\$50,000.00
	4 RTI aides Parker, Everett, Bailey, High School			\$60,000.00		\$60,000.00
Staff for loss of learning	Stone aide			\$15,000.00		
l cui iiiig	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						
Fotal Grant Awarded						\$1,679,016.00
Funds alloted 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 g	rant award total		\$1,679,016.00		
Funds alloted 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		

ESSER II 2021-2023 to	be entered into	school budget 10/7/21	
grant award total		\$1,679,016.00	
Funds alloted to replace hold harmless money that was withheld from the Foundation School Program		\$527,486.00	
budgeted		\$1,151.530.00	
Activity		2022-2023 ESSER II Total	Campus/District Code
Retention Bonus (3rd year)	\$500 paid to all employees with a total of \$214,000 \$2000 Paid to	\$217,500.00	District/campus code
	teachers and professional staff. \$1000 paid to Aides and Secretaries with a total of		
Staff Retention Pay (3rd year)	\$696,560.00 per	\$701,020.00	District/campus code
Higgins RTI teacher (3rd year)		\$61,910.00	Higgins code- Jenny Davi
5 RTI aides Parker, Everett, Bailey, High School, Stone(3rd year)		\$90,000.00	\$18,000 (Salary, + Benefits Parker, High school, Evere Bailey, Stone
Curriculum support staff (3rd year)		\$38,100.00	District Code-Sherry Wrig
Data Driven Instructional Coach (3rd Year)		\$43,000.00	District Code-Missy Down
		\$1,151,530.00	
	Activity Retention Bonus (3rd year) Staff Retention Pay (3rd year) Higgins RTI teacher (3rd year) 5 RTI aides Parker, Everett, Bailey, High School, Stone(3rd year) Curriculum support staff (3rd year)	Activity Retention Bonus (3rd year) Staff Retention Pay (3rd year) Higgins RTI teacher (3rd year) SRII aides Parker, Everett, Bailey, High School, Stone(3rd year) Curriculum support staff (3rd year) Staff (3rd year) Staff (3rd year) Curriculum support staff (3rd year)	Activity Retention Bonus (3rd year) Staff Retention Pay (3rd year) Higgins RTI teacher (3rd year) Staff Retention Pay (3rd

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	
		\$2000 Paid to teachers and professional staff. \$1000 paid to Aides and Secretaries with a total of \$696,560.00					
	Staff Retention Pay	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	
icui iiiig	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	
	Imagine math facts grades 1-8			\$14,750.00		\$14,750.00	
	Stemscopes math kits		\$6,200.00				
Educational	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				
	Makers space (4) Bailey, Everett, Parker, Higgins		\$12,000.00				
Mental Health	Social and emotional learning guidance program (all campuses)		\$20,000.00				
Safety	Carpet Cleaning			\$22,500.00		\$22,500.00	
	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