

North East ISD ESSER III Use of Funds Plan

North East ISD has applied for a grant under the American Rescue Plan Elementary and Secondary School Emergency Relief (“ARP ESSER”) Fund. The ESSER III Use of Funds Plan outlines the District's prevention and mitigation strategies to address the academic impact of lost instructional time, the social, emotional and mental health needs of students, and the safe operation of schools. This plan will be reviewed in January 2022 and June 2022 to evaluate progress and alignment toward student needs.

Version 1, posted September 13, 2021

| High-Quality Instruction and Acceleration | | | |
|--|------------------------|--------------------------------------|----------------------------|
| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
| Reading Academies specialists to provide professional development on literacy to elementary schools. The vision of the Texas Reading Academies, authorized under House Bill 3 (86th Regular) is to ensure all educators are highly trained in the science of teaching reading, provide evidence-based literacy instruction, and promote critical thinking, listening, speaking, reading, and writing skills. | \$1,383,778 | Curriculum & Instruction | A1, B2, B10 |
| Math Acceleration Specialists to work with students in small groups and provide training to teachers to ensure intentional small group instruction, hands-on activities, high leverage Tier I strategies, strategic tutoring, and support extended school year calendar schools. | \$3,180,132 | Campuses | A1, B2, B10 |
| Lead Math Acceleration Specialists to provide support to campuses and train math acceleration specialists | \$204,982 | Curriculum & Instruction | A16, B1, B2, B10 |
| Elementary teachers to support learning loss and accelerated instruction based on end of year STAAR and MAP results in alignment with House Bill 4545 (87th Regular). | \$3,149,815 | Campuses | A1, B10 |
| Literacy and Math Stipends for teachers to join Math and Literacy content district sessions monthly and provide professional learning to campus teachers in a "train the trainer" model | \$213,504 | Curriculum & Instruction Campuses | B10 B11 |
| Assessment Specialists to support data training and identify priorities for continuous improvement | \$179,212 | Curriculum & Instruction | B1 |
| Strategic Learning In Math (SLIM) teachers- new course to support our students' success in Algebra I who did not show growth and/or mastery in 8th grade math. | \$979,942 | Campuses | A1, B1, B2, B10 |
| GT teachers to provide hands-on enrichment and acceleration activities | \$419,976 | Campuses | B10 |
| Training Coordinators to support district initiatives, including Professional Learning Communities, Project Based Learning, and student objective focused lesson planning (Teacher Clarity) | \$409,962 | Curriculum & Instruction | B10 |
| Secondary Math and Literacy Coaching Specialists to support campuses in the coaching cycle and provide training to new coaches on math and ELAR content specific to close achievement gaps. They will also support in the implementation of House Bill 4545 (87th Regular). | \$337,906 | Curriculum & Instruction | B10 |

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| Stipend for Algebra I Onramps teachers to attend extensive training during the summer from UT Austin | \$13,344 | Campuses | B10 |
| Hyper-Accelerated Math (HAM) Teachers at the elementary level to align with college readiness | \$279,984 | Campuses | B10 |
| Middle school math interventionists to support accelerated learning in 6th8th grades based on STAAR results and in alignment with House Bill 4545 (87th Regular) | \$2,239,868 | Curriculum & Instruction Campuses | B10 |
| Full Time Sub at every campus | \$2,048,648 | Campuses | B10 |

SUBTOTAL **\$15,041,053**

Social and Emotional Support

| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
|--|------------------------|--------------------------------|----------------------------|
| Behavior Specialists and Coordinator to support students returning with trauma who will need intensive behavior Tier III support plans | \$645,932 | Student Leadership & Wellbeing | A15 |
| Behavior Support Center middle school staffing to provide short term/therapeutic supports for students with IEPs in grades 6-8 who demonstrate severe behavioral needs related to their Emotional Disturbance. | \$431,276 | Special Education | A15 |
| Counselors to support mental health | \$1,036,502 | Campuses | A15 |

SUBTOTAL **\$2,113,710**

Tutoring, after-school programming, summer programming and extended year

| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
|---|------------------------|---|----------------------------|
| After-school enrichment and support for elementary students who participate in summer programming | \$408,000 | Campuses | A17, B10 |
| Summer Program | \$2,578,919 | Learning Support Services Curriculum & Instruction | A1, A16, B10 |
| Summer Dyslexia Intensive Academy for students who are not demonstrating expected progress through the Standard Protocol Dyslexia Instruction during regular school hours | \$63,376 | Special Education | A1, A16, B10 |
| Summer Dyslexia Academy for students who are new to Standard Protocol Dyslexia Instruction (primarily for older elementary and secondary students) | \$25,350 | Special Education | A1, A16, B10 |
| Extended Hour Tutoring (online platform) | \$409,216 | Curriculum and Instruction | B10 |
| Transportation Staff to support Late Buses | \$512,026 | Transportation | A1, B2, B10 |

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| Dyslexia Intervention Teachers to provide services at elementary campuses with 30 or more students currently receiving Dyslexia Intervention Services | \$1,679,904 | Special Education | A1, B2 |
| Accelerated Instruction and Tutoring Coordinator | \$204,982 | Curriculum and Instruction | A17, A10, B10 |
| Activity Bus for NETS Transportation (<15 passenger) | \$70,000 | Special Education | A2 |

SUBTOTAL **\$5,951,773**

Professional Learning for Teachers

| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
|---|------------------------|------------------------|----------------------------|
| Inclusive Pre-K (CoTeach) training to establish partnership norms, collaboration and instructional practices, refining inclusion practices, and developing data based practices | \$18,918 | Special Education | A2, A6 |
| Co-Teacher Academy and quarterly training to establish partnership norms, collaboration and instructional practices, refining Co-Teaching strategies, and developing data based practices | \$196,688 | Special Education | A2, A6 |
| Universal Design for Learning to improve and optimize teaching and learning for all people based on scientific insights into how humans learn | \$78,000 | Special Education | A2, A6 |
| Substitutes to support professional development given to teachers | \$626,954 | Campuses | B10 |

SUBTOTAL **\$920,560**

Instructional Resources

| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
|---|------------------------|--------------------------|----------------------------|
| Classroom devices (iPads and Chromebooks) | \$10,864,349 | Technology Services | A14, B2 |
| iReady for MS Reading & Acceleration Courses | \$96,030 | Curriculum & Instruction | B10 |
| Language Lab Tier II & III Response to Intervention (Rtl) program for grades K-4 whose English language abilities fall below standard | \$26,996 | Special Education | A2, A6 |
| Artic Lab evidence-based Response to Intervention (Rtl) program for grades 1-5 to address mild articulation deficits in English and Spanish | \$25,000 | Special Education | A2, A6 |

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| Agile Mind and Mentoring Minds | \$179,878 | Curriculum & Instruction | B10 |
|--------------------------------|-----------|--------------------------|-----|

SUBTOTAL **\$11,192,253**

Staff Recruitment and Retention

| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
|--|------------------------|------------------------|----------------------------|
| Recruitment stipend for hard to fill positions | \$600,000 | Human Resources | B11 |
| Retention supplement | \$4,263,914 | Human Resources | B11 |

SUBTOTAL **\$4,863,914**

Building Safety

| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
|--------------|------------------------|---------------------------------------|----------------------------|
| HVAC | \$27,875,000 | Construction Management & Engineering | B6, B7, B8 |
| Card readers | \$1,400,000 | Construction Management & Engineering | B10 |

SUBTOTAL **\$29,275,000**

Other

| Activity | Total Cost (2021-2024) | Department Responsible | ESSER Application Activity |
|--|------------------------|--|----------------------------|
| Miscellaneous items to cover expenses to support learning gaps, instructional quality and student well-being | \$1,139,246 | Division of Curriculum & Instruction | B10 |
| Indirect cost revenue | \$7,570,642 | Grants Administration & Financial Controls | N/A |

SUBTOTAL **\$8,709,888**

Total ESSER III Allocation (2/3 release) **\$78,068,151**