

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

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

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

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