

## ESSER III Grant Spending Plan

### Campus Spending

| Bishop High School                    | Year 1           | Year 2            | Year 3           |
|---------------------------------------|------------------|-------------------|------------------|
| Technology interactive panels         | \$7,634          | \$11,451          | \$7,634          |
| Technology devices (COW & 26 laptops) | \$17,040         | \$25,560          | \$25,560         |
| Bitdefender (antivirus)               | \$2,000          | \$2,000           | \$2,000          |
| Instructional software                | \$8,000          | \$8,000           | \$8,000          |
| Instructional material                | \$1,000          | \$1,000           | \$1,000          |
| Instructional aides (2)               | \$44,000         | \$44,000          | \$44,000         |
| Instructional teacher supplies        | \$3,600          | \$3,600           | \$3,600          |
| Learning loss tutorials               | \$60,560         | \$60,560          | \$60,560         |
| Parent trainings                      | \$800            | \$800             | \$800            |
| Social/Emotional support (CIS)        | \$15,450         | \$15,450          | \$15,450         |
| PPE                                   | \$900            | \$900             | \$900            |
| <b>BHS Subtotals</b>                  | <b>\$160,984</b> | <b>\$173,321</b>  | <b>\$167,504</b> |
|                                       |                  | <b>3-Yr Total</b> | <b>\$501,809</b> |

- Salaries listed are medians and subject to change due to experience of hired candidates.
- Quotes for technology devices, interactive panels, tablets and docking stations are as of mid June 2021 and subject to change.
- Instructional software includes but is not limited to programs such as Study Island, Edmentum, Major Clarity, Renaissance Reading and more.

## ESSER III Grant Spending Plan

### Campus Spending

| Lillion Luehrs Junior High            | Year 1           | Year 2            | Year 3           |
|---------------------------------------|------------------|-------------------|------------------|
| Technology computer lab               | \$14,400         | \$0               | \$0              |
| Technology interactive panels         | \$7,634          | \$7,634           | \$11,451         |
| Technology devices (COW & 26 laptops) | \$17,040         | \$17,040          | \$25,560         |
| Bitdefender (antivirus)               | \$2,000          | \$2,000           | \$2,000          |
| Instructional software                | \$7,000          | \$7,000           | \$7,000          |
| Instructional material                | \$1,000          | \$1,000           | \$1,000          |
| Instructional aides (2)               | \$44,000         | \$44,000          | \$44,000         |
| Instructional teacher supplies        | \$2,500          | \$2,500           | \$2,500          |
| Learning loss tutorial                | \$46,960         | \$46,960          | \$46,960         |
| Parent trainings                      | \$800            | \$800             | \$800            |
| Social/Emotional support (CIS)        | \$15,450         | \$15,450          | \$15,450         |
| PPE                                   | \$900            | \$900             | \$900            |
| <b>LJH Subtotals</b>                  | <b>\$159,684</b> | <b>\$145,284</b>  | <b>\$157,621</b> |
|                                       |                  | <b>3-Yr Total</b> | <b>\$462,589</b> |

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- Quotes for technology devices, interactive panels, tablets and docking stations are as of mid June 2021 and subject to change.
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## ESSER III Grant Spending Plan

### Campus Spending

| Bishop Elementary                               | Year 1           | Year 2            | Year 3           |
|---|------------------|-------------------|------------------|
| Technology computer lab                         | \$0              | \$14,400          | \$0              |
| Technology interactive panels                   | \$7,634          | \$7,634           | \$7,634          |
| Technology devices (COW & 26 laptops)           | \$7,920          | \$15,840          | \$15,840         |
| Bitdefender (antivirus)                         | \$2,000          | \$2,000           | \$2,000          |
| Instructional software                          | \$6,000          | \$6,000           | \$6,000          |
| Instructional material                          | \$1,000          | \$1,000           | \$1,000          |
| Instructional aides (3)                         | \$66,000         | \$66,000          | \$66,000         |
| Instructional teacher supplies                  | \$1,800          | \$1,800           | \$1,800          |
| Learning loss tutorial                          | \$38,800         | \$38,800          | \$38,800         |
| Parent trainings                                | \$800            | \$800             | \$800            |
| Social/Emotional support (contracted counselor) | \$6,000          | \$6,000           | \$6,000          |
| PPE   | \$900            | \$900             | \$900            |
| <b>BE Subtotals</b>                             | <b>\$138,854</b> | <b>\$161,174</b>  | <b>\$146,774</b> |
|   |                  | <b>3-Yr Total</b> | <b>\$446,802</b> |

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- Quotes for technology devices, interactive panels, tablets and docking stations are as of mid June 2021 and subject to change.
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## ESSER III Grant Spending Plan

### Campus Spending

| Bishop Primary                                  | Year 1           | Year 2            | Year 3           |
|---|------------------|-------------------|------------------|
| Technology computer lab                         | \$0              | \$0               | \$14,400         |
| Technology interactive panels                   | \$7,634          | \$7,634           | \$7,634          |
| Technology devices (tablets)                    | \$12,635         | \$12,635          | \$14,400         |
| Technology devices (tablets, license & case)    | \$7,200          | \$0               | \$0              |
| Bitdefender (antivirus)                         | \$2,000          | \$2,000           | \$2,000          |
| Instructional software                          | \$6,000          | \$6,000           | \$6,000          |
| Instructional materials                         | \$1,000          | \$1,000           | \$1,000          |
| Instructional aides (3)                         | \$66,000         | \$66,000          | \$66,000         |
| Instructional teacher supplies                  | \$1,550          | \$1,550           | \$1,550          |
| Learning loss tutorials                         | \$41,504         | \$41,504          | \$41,505         |
| Parent trainings                                | \$800            | \$800             | \$800            |
| Social/Emotional support (contracted counselor) | \$6,000          | \$6,000           | \$6,000          |
| PPE   | \$900            | \$900             | \$900            |
| <b>BP Subtotals</b>                             | <b>\$153,223</b> | <b>\$146,023</b>  | <b>\$162,189</b> |
|   |                  | <b>3-Yr Total</b> | <b>\$461,435</b> |

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- Quotes for technology devices, interactive panels, tablets and docking stations are as of mid June 2021 and subject to change.
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## ESSER III Grant Spending Plan

### Campus Spending

| Petronila Elementary                            | Year 1           | Year 2            | Year 3           |
|---|------------------|-------------------|------------------|
| Technology computer lab                         | \$14,400         | \$0               | \$0              |
| Technology interactive panels                   | \$7,634          | \$3,817           | \$3,817          |
| Technology devices (COWS & 24 laptops)          | \$7,920          | \$7,920           | \$0              |
| Technology devices (tablets, license & case)    | \$5,415          | \$5,415           | \$5,415          |
| Technology devices (tablet charging stations)   | \$2,160          | \$0               | \$0              |
| Bitdefender (antivirus)                         | \$2,000          | \$2,000           | \$2,000          |
| Instructional software                          | \$3,000          | \$3,000           | \$3,000          |
| Instructional materials                         | \$1,000          | \$1,000           | \$1,000          |
| Instructional aides (2)                         | \$44,000         | \$66,000          | \$66,000         |
| Instructional teacher supplies                  | \$750            | \$750             | \$750            |
| Learning loss tutorial                          | \$17,040         | \$17,040          | \$17,040         |
| Parent trainings                                | \$800            | \$800             | \$800            |
| Social/Emotional support (contracted counselor) | \$6,000          | \$6,000           | \$6,000          |
| PPE   | \$400            | \$400             | \$400            |
| <b>PE Subtotals</b>                             | <b>\$112,519</b> | <b>\$114,142</b>  | <b>\$106,222</b> |
|   |                  | <b>3-Yr Total</b> | <b>\$332,883</b> |

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- Quotes for technology devices, interactive panels, tablets and docking stations are as of mid June 2021 and subject to change.
- Instructional software includes but is not limited to programs such as Study Island, Edmentum, Major Clarity, Renaissance Reading and more.

## ESSER III Grant Spending

### SUMMARY

#### Campus Spending

|                                      | Year 1           | Year 2           | Year 3           | 3-Yr Total         |
|--------------------------------------|------------------|------------------|------------------|--------------------|
| Bishop High School Subtotals         | \$160,984        | \$173,321        | \$167,504        | \$501,809          |
| Lillion Luehrs Junior High Subtotals | \$159,684        | \$145,284        | \$157,621        | \$462,589          |
| Bishop Elementary Subtotals          | \$138,854        | \$161,174        | \$146,774        | \$446,802          |
| Bishop Primary Subtotals             | \$153,223        | \$146,023        | \$162,189        | \$461,435          |
| Petronila Elementary Subtotals       | \$112,519        | \$114,142        | \$106,222        | \$332,883          |
| <b>TOTAL of all five campuses</b>    | <b>\$725,264</b> | <b>\$739,944</b> | <b>\$740,310</b> | <b>\$2,205,518</b> |

#### District-wide Employees

|   | Year 1           | Year 2           | Year 3           | 3-Yr Total       |
|---|------------------|------------------|------------------|------------------|
| Special Programs Coordinator            | \$65,000         | \$65,000         | \$65,000         | \$195,000        |
| Diagnostician/Compliance Officer        | \$65,000         | \$65,000         | \$65,000         | \$195,000        |
| <b>TOTAL of District-wide Employees</b> | <b>\$130,000</b> | <b>\$130,000</b> | <b>\$130,000</b> | <b>\$390,000</b> |

|                       |                  |                  |                  |                    |
|-----------------------|------------------|------------------|------------------|--------------------|
| <b>BCISD subtotal</b> | <b>\$855,264</b> | <b>\$869,944</b> | <b>\$870,310</b> | <b>\$2,595,518</b> |
|-----------------------|------------------|------------------|------------------|--------------------|

|                           |                    |
|---------------------------|--------------------|
| <b>3-Year GRAND TOTAL</b> | <b>\$2,595,518</b> |
|---------------------------|--------------------|