

| ESSER Programs Allocations   |   |                  |
|--|---|------------------|
| Last Revision: September 20, 2022                                      |   |                  |
| Initiative   | Initiative Description  | 22-23 Allocation |
| Acceleration of Compensation   | Funding to support the newly adopted HISD compensation plan   | \$ 52,000,000.00 |
| Advance Placement Positions  | Expanded support for advanced placement   | \$ 189,356.00    |
| AP Opportunity 19  | Expansion of Advancement Via Individual Determination program to any campus that requests to participate        | \$ 12,255,545.00 |
| AP/IB/Dual Credit Study Academies                                      | Program to support AP/IB/DC students  | \$ 30,000.00     |
| Appraisal Data System  | Support for the implementation of the new appraisal system  | \$ 310,000.00    |
| Asset Tracking   | Tracking to recover lost/stolen technology devices  | \$ 136,420.00    |
| Assistive Technology   | Technology to support students with disabilities  | \$ 1,683,893.00  |
| AVID Expansion   | Expansion of AVID program to any campus that desires it   | \$ 1,000,000.00  |
| Backpack Buddy Program   | Partnership with Houston Food Bank to provide meals on weekends to high need students.                          | \$ 450,000.00    |
| Behavior Support PD and Labs   | Supports for students with behavioral issues  | \$ 1,590,175.00  |
| Broken Device Repairs  | Repair broken technology for students   | \$ 1,000,000.00  |
| Bus Drivers & Transportation Attendants Recruitment Stipends           | Recruitment stipends for transportation employees   | \$ 4,194,000.00  |
| Bus Drivers, Micro Drivers Transportation Attendants Retention Stipend | Retention stipends for transportation employees   | \$ 1,592,000.00  |
| Campus Innovation Grants (Campus-Based)                                | Flexibility to campuses to address learning loss  | \$ 3,011,719.00  |
| Campus Water Bottle Distribution                                       | Providing water bottles to campuses while water fountains were shut down due to COVID                           | \$ 1,738,267.70  |
| Campus-Based Tiered Funding  | Funding to address learning loss  | \$ 50,000,000.00 |
| Campus-Based Tutoring (Campus-Based)                                   | Tutorial Services, Extra duty pay for on-campus tutorials and educational supports                              | \$ 24,971,751.00 |
| Canvas Champions   | Stipends for campus leaders to lead implementation of the new Learning Management System                        | \$ 1,812,000.00  |
| Career Pathways Expansion  | Initiative to grow teacher leaders on campuses  | \$ 2,100,000.00  |
| College & Career Readiness Programming                                 | External programming to support CCMR goals  | \$ 926,607.00    |
| Community Partner FACE Support   | Funding to support community partners with FACE   | \$ 100,000.00    |
| Community-based enrollment supports                                    | Community outreach and systems to assist in student enrollment  | \$ 377,869.00    |
| COVID Health Costs   | Funds to pay for COVID-19 health costs for employees and dependents   | \$ 2,000,000.00  |
| COVID Safety Campus Designee Stipends                                  | Stipends for Nurses / appointed staff to support contract tracing and other work associated with COVID          | \$ 317,385.00    |
| COVID-19 Enhanced Cleaning   | Deep cleaning and sanitization of campuses  | \$ 3,000,000.00  |
| CRM System   | System for addressing parent concerns   | \$ 225,000.00    |
| Culture & Compensation   | Initiatives to improve district culture and implement compensation initiatives                                  | \$ 550,000.00    |
| Customer Service Training  | Customer service training for parents and district staff  | \$ 250,000.00    |
| Dental Program   | Expansion of health and medical (dental) for students   | \$ 72,000.00     |
| Digital Authoring Tools  | Licenses for digital resources to be used by teachers and students  | \$ 2,900,000.00  |
| Dyslexia Interventionists and SPED Support Teachers                    | Funding to hire add'l SPED support teachers   | \$ 2,038,462.00  |
| Educational Diagnosticians   | Funding to support evaluation of students with disabilities   | \$ 1,345,831.00  |
| Eight Million Stories  | Funding to support students most at risk of dropping out  | \$ 500,000.00    |
| EL Tutors  | Tutoring services for targeted campuses with large EL / newcomer populations                                    | \$ 1,000,000.00  |
| Elementary Curriculum Item Bank  | Item bank of STAAR aligned questions to support lesson plans and learning acceleration                          | \$ 246,000.00    |
| EMERGE Match   | Expanded support for advanced placement   | \$ 1,009,410.00  |
| Enhanced Data Collection & Analysis Student Re-engagement              | Data systems to support efforts to increase student enrollment  | \$ 350,000.00    |
| Enhanced School Choice/Enrollment Tools                                | Technology to support improvement to the school choice process  | \$ 2,114,720.00  |
| Enrollment Specialist Positions  | Expansion of district enrollment supports to campuses   | \$ 450,000.00    |
| Entering Kindergarten GT Testing Stipends                              | Stipends for test coordinators to provide testing to identify GT students                                       | \$ 95,329.00     |
| ESL Teacher Stipends   | Stipends to retain ESL teachers   | \$ 2,100,000.00  |
| Everday Labs   | Support to improve student attendance, increase enrollment and strengthen student outcomes                      | \$ 772,155.00    |
| Expanded College & Career Advisors                                     | Adding college advisors to HS campuses  | \$ 8,960,000.00  |
| Expanded Counselors/Social Workers                                     | Funding to increase the number of counselors and social workers on Campuses                                     | \$ 3,492,300.00  |
| Expanded Mental Health Support   | Expanded programming to support mental health initiatives   | \$ 4,947,000.00  |
| Expanded Wraparound Services (Campus-Based)                            | Funding given to campuses to procure external services to support Wraparound needs                              | \$ 9,574,206.00  |
| Expansion of Wraparound Specialists                                    | Expansion of Wraparound Specialists to additional campuses  | \$ 19,340,378.00 |
| FACE Coaches   | Hire FACE Coaches to help FACE specialists with Parent TRACK program  | \$ 937,675.00    |
| Finance Administration Support   | Positions to gather data and complete financial data reporting for ESSER  | \$ 3,000.00      |
| Fine Arts Assets and Supplies  | Materials to support fine arts programming  | \$ 6,593,221.10  |
| Fine Arts Maintenance  | Partnerships to expand fine arts programming at campuses  | \$ 3,000,000.00  |
| Fine Arts Residencies - Art Partnerships                               | Partnerships to expand fine arts programming at campuses  | \$ 736,000.00    |
| Growing Talent   | Funding to support the training of current staff to fill critical shortage areas                                | \$ 2,382,688.00  |
| HB4545 Accelerated Learning Curriculum Stipends                        | Stipends for campus accelerated learning coordinators   | \$ 317,385.00    |
| HISD Tutor Corps   | Funding for the HISD Student Teacher Corps  | \$ 2,500,000.00  |
| HR Talent  | Expand Talent Department to meet recruitment needs  | \$ 4,700,000.00  |
| IB Testing Fees  | Programming to support College, Career, and Military Readiness goals  | \$ 450,000.00    |
| Immigrant Wraparound Services  | Partnership to provide targeted wraparound services to newcomer students  | \$ 1,000,000.00  |
| Instructional Materials Allotment                                      | Funding to purchase instructional materials   | \$ 14,962,695.00 |
| Instruments Extensive Cleaning and Repair                              | Investment to fix and clean existing instruments across the district to increase participation in the fine arts | \$ 3,130,267.00  |
| Junior Achievement   | Funding to expand and advance student engagement and academic performance                                       | \$ 600,000.00    |
| Khan Academy Dashboard   | Tool to support SAT Prep  | \$ 280,000.00    |
| LMS Supports   | Digital tools to support the 1:1 Learning Management System   | \$ 505,000.00    |
| Love Scape   | Funding to support students' well-being and socio-emotional skills  | \$ 224,000.00    |
| Magnet Lottery Summary   | Funding to support new magnet application system to increase student enrollment and school choice               | \$ 275,000.00    |
| Middle School Student Devices  | Devices to expand district 1:1 initiative to the middle school level  | \$ 7,584,352.00  |
| Operations - HVAC  | Upgrading Heating, Ventilation, and Air Conditioning Systems  | \$ 82,952,500.00 |
| Parent Navigator Stipends  | Stipend for a "Parent Navigator" to help principals manage concerns   | \$ 630,200.00    |
| Partnership Breakthrough   | Program to support academic readiness and college readiness during the summer                                   | \$ 250,000.00    |
| Professional development for AP/IB/Dual Credit Teachers                | Professional Development for teachers of postsecondary coursework   | \$ 380,000.00    |
| Performance Management Department Expansion                            | Adjust department sizes to better support campuses with Human Resource Needs                                    | \$ 717,105.00    |
| Pre-K Expansion  | Expansion of Pre-Kindergarten to campuses   | \$ 4,000,000.00  |
| Pre-K Literacy Kits and Backpacks                                      | Take-home resources for Pre-K students to address learning loss   | \$ 5,797,759.00  |
| Pre-K Teacher Assistants 11:1  | Expansion of Pre-Kindergarten teaching assistants to campuses   | \$ 12,000,000.00 |
| Recruitment & Hiring   | Addressing the teacher shortage via recruitment   | \$ 1,200,000.00  |
| Research & Accountability Positions                                    | Positions to gather data and complete program evaluations and data reporting for ESSER                          | \$ 193,351.00    |
| RTI Reading and Math Interventions (Campus Positions)                  | Money to hire campus based interventionist to support with learning loss  | \$ 13,837,666.00 |
| SAT/ACT/TSI Preparation (Campus-Based)                                 | Curricular materials and programs to help students prepare for postsecondary readiness exams                    | \$ 1,260,616.00  |
| See to Succeed Vision Program  | Expansion of health and medical (vision) for students   | \$ 72,000.00     |
| Spanish Language Program (Esperanza)                                   | Program to provide spanish-language interventions for Special Education students                                | \$ 760,600.00    |
| SPED Instructional Materials   | Curricular materials to support students with disabilities  | \$ 336,216.00    |
| SPED Resource, Inclusive and Co-Teachers                               | Funding to hire add'l SPED support teachers   | \$ 6,597,224.00  |
| SPED Teaching Assistants   | Teaching Assistants to support students with disabilities   | \$ 550,000.00    |
| SPED Teaching Assistants PD  | Professional Development for SPED teaching assistants   | \$ 100,000.00    |
| Speech and Language Pathologist/Therapists                             | Additional speech and language pathologists / therapists to support students with disabilities                  | \$ 1,196,875.00  |
| State Compensatory Education   | Funding to expand State Compensatory Education (SCE)  | \$ 580,000.00    |
| Stipends   | Recruitment and retention stipends for HISD employees and teachers  | \$ 33,552,419.00 |
| Strategic Plan - Alvarez & Marsal                                      | Support for developing effective and strategic initiatives to achieve student success                           | \$ 1,267,469.82  |
| Student Assistance Services  | Expansion of supports to help homeless, foster, and other high-need youth                                       | \$ 1,562,877.00  |
| Student Information System   | Continued upgrades and design revisions to the district's student information system                            | \$ 220,000.00    |

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| Student Mobile Internet  | Internet hotspots for student to have wi-fi accessibility   | \$ 1,800,000.00          |
| Student Re-Engagement Team   | Team to lead student re-engagement efforts to increase student enrollment                         | \$ 1,699,945.00          |
| Summer Internship  | Summer internship program for HISD students   | \$ 135,000.00            |
| Summer PD  | Funds to support professional development for staff   | \$ 435,000.00            |
| Summit K-12  | Resources to close the language proficiency gap for English Learners                              | \$ 1,000,000.00          |
| Systematic Phonics Program K-3   | HB3 Required Phonics Program  | \$ 3,615,572.00          |
| Teacher Recruitment  | Addressing the teacher shortage via recruitment   | \$ 3,750,000.00          |
| Tech Infrastructure  | Creation of a parent feedback system and restructure of the Family & Community Engagement website | \$ 200,000.00            |
| Transformation Campuses - After School Enrichment  | Expansion of enrichment opportunities for Transformation Campuses                                 | \$ 4,042,042.00          |
| Transformation Campuses - Communities in Schools   | Funding to support 24 Transformation Campuses   | \$ 1,623,399.00          |
| Transformation Campuses - Positions<br>- Intermediate User Device Tech<br>- School Climate Officer - 10M | Funding to support 24 Transformation Campuses   | \$ 2,082,000.00          |
| Transformation School Office   | Funding to support 24 Transformation Campuses   | \$ 650,000.00            |
| Translation Services   | Funding to support translating documents for the students and community                           | \$ 190,000.00            |
| TSLAC Proficient Library Collection  | Purchase of Library books to bring district libraries to TSLAC standards                          | \$ 6,000,000.00          |
| T-TESS Region 4 Certification  | Support for the implementation of the new appraisal system  | \$ 400,000.00            |
| T-TESS Student Perception  | Support for the implementation of the new appraisal system  | \$ 400,000.00            |
| UT Onramps   | Dual Enrollment Partnership with University of Texas  | \$ 170,000.00            |
| Volunteer Literacy Programs Expansion  | Expansion of volunteer reading programs such as Read Houston Read                                 | \$ 1,000,000.00          |
| <b>Total Allocated</b>   |   | <b>\$ 478,508,897.62</b> |