

# ESSER III ARP Use of Funds Plan FY 2021 – FY 2024

The following is Killeen Independent School District's plan for the Elementary and Secondary School Emergency Relief Funds (ESSER III) to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

Input was sought and received from required stakeholders. Total planned amounts are subject to change.

**\$86.3 M**

American Rescue Plan Act of 2021

ESSER III program ends on  
09/30/2024

Spent \$42 M*	Remaining Planned \$ 44.3 M	Total	Spending Categories
\$18.2 Million	\$10.8 Million	\$29 Million	<b>Student Learning Loss Including Social Emotional Needs</b> <ul style="list-style-type: none"> <li>Implement evidence-based activities, such as online intervention programs, to meet the learning needs of students.</li> <li>Invest in personnel, specifically intervention teachers and counselors, to facilitate targeted interventions and to address the social-emotional needs of students.</li> <li>Build a strong foundation in reading by investing in teacher knowledge and skills through Reading Academies.</li> <li>Institute and support summer bridge camps and after-school learning academies.</li> <li>Provide training to build the capacity of teachers to address student learning needs, particularly those of high need student groups.</li> </ul>
\$0.5 Million	\$1.9 Million	\$2.4 Million	<b>Support Services</b> <ul style="list-style-type: none"> <li>Support student behavioral and mental health needs by planning and establishing a School Behavioral Health Program.</li> </ul>
\$4.1 Million	\$16.4 Million	\$20.5 Million	<b>Air Quality and Facility Repairs</b> <ul style="list-style-type: none"> <li>Improve indoor air quality through renovation, repair, and/or replacement of HVAC, flooring, and roofs to mitigate against the spread of COVID-19.</li> <li>Conduct school facility repairs and improvements to reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs.</li> </ul>
\$2.8 Million	\$7.5 Million	\$10.3 Million	<b>Technology and Related Infrastructure</b> <ul style="list-style-type: none"> <li>Provide technology to meet the needs of multiple learning platforms including devices, software, and infrastructure updates.</li> </ul>
\$ -	\$3.3 Million	\$3.3 Million	<b>Transportation</b> <ul style="list-style-type: none"> <li>Purchase buses and district vehicles to increase opportunities for student participation in enrichment activities and after school learning programs and to increase the ability of the district to expand routes, maintain regular cleaning and sanitation, and respond to other COVID related concerns.</li> </ul>
\$0.44 Million	\$0.06 Million	\$0.5 Million	<b>COVID Mitigation and Sanitization</b> <ul style="list-style-type: none"> <li>Purchase supplies and materials, such as PPE, to reduce the spread of COVID-19.</li> <li>Purchase supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA.</li> </ul>
\$16 Million	\$4.3 Million	\$20.3 Million	<b>Maintain District Operations</b> <ul style="list-style-type: none"> <li>Provide principals and other school leaders with the resources necessary to address the needs of their individual schools.</li> <li>Provide stipends and/or benefits to recruit and retain quality staff and to compensate staff for the additional responsibilities assigned resulting from COVID-19.</li> <li>Provide recruitment stipends to attract and retain high-quality staff to address staffing shortages resulting from COVID-19.</li> <li>Health Insurance Costs</li> <li>Provide supplies and services that are necessary to maintain the operation and continuity of services for our district.</li> </ul>

\*spending as of 8/16/2023