



# Wolfe City Independent School District

505 Houston Street, Wolfe City, TX 75496  
Office Line: 903.496.2112  
Anthony R. Figueroa, Superintendent

## ESSER ALLOCATION PLAN

As we look to the future, Wolfe City ISD will need more funding to respond to the recovery needs (academic, social-emotional, health and safety) of our students. Our annual operating budget alone will not allow for the many additional services our students will require to recover from the long-term disruption of instruction and social interaction and support. Below is a budget analysis of needed services and projects and the estimated cost over three years.

**Anticipated Allotment: \$904,823**

### Year One 2021-2022 Services

#### Remediation of Learning Loss

- Certified staff-\$50,000
- Instructional Support Paraprofessional-\$20,000
- District staff COVID Recovery Stipend-\$150,000\*\*
- District Retention Stipend - \$50,000
  - Academic Acceleration/Mentoring
- Reading Academy - \$50,000
- Summer School Staffing - \$5,000

#### Mental Health, Health & Safety

- Temperature Kiosk for COVID - \$10,000\*\*
- Janitorial Supplies for COVID - \$10,000

#### Facility/Technology

- Classroom Technology Instructional Resources -\$40,000
- HVAC-\$50,000
- Classroom Technology Hardware (laptops)-\$30,000

**TOTAL: \$465,000**

\*\*Indicated refund for 2020-2021 expenditure



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## **Year Two 2022-2023 Services**

### Remediation of Learning Loss

- Certified staff-\$50,000
- Instructional Support Paraprofessional-\$20,000
- District Retention Stipend - \$50,000
  - Academic Acceleration/Mentoring
- Reading Academy Stipend - \$10,000
- Summer School Staffing - \$5,000

### Mental Health, Health & Safety

- Janitorial Supplies for COVID - \$14,823

### Facility/Technology

- Classroom Technology Instructional Resources-\$30,000
- HVAC-\$50,000

**TOTAL-\$229,823**

## **Year Three 2023-2024 Services**

### Remediation of Learning Loss

- Certified staff-\$50,000
- Instructional Support Paraprofessional-\$20,000
- District Retention Stipend - \$50,000
  - Academic Acceleration/Mentoring

### Mental Health, Health & Safety

- Janitorial Supplies for COVID - \$10,000

### Facility/Technology

- Classroom Technology Instructional Resources-\$30,000
- HVAC-\$50,000

**TOTAL-\$210,000**

**3 YEAR TOTAL-\$904,823**