

ESSER III Expenditure Justification				
Vendor/Other	Amount	Date	Description of Services Provided	Reimbursement Request
Communities in Schools Dallas Region, Inc. (CISDR)	\$125,000.00	FY 2021-22 Aug-Dec 2021	CISDR places 16 professional staff on site at MISD campuses for the purpose of delivering program support and services, as well as coordinating related social services for at-risk students and their families. Pursuant to CISDR's mission, they will monitor academic progress, attendance and behavior of all case-managed students in accordance with TEA mandates of CIS service provision. CIS partners assist the school counselors and other staff in providing emergency food and supplies, support parents/caregivers in navigating school and community resources, and provide additional student support services on campus.	8/27/2021
Apex Learning	\$179,705.00	FY2021-22 Sep-Aug 2022	Online credit recovery for struggling secondary students used in learning loss mitigation as well as credit acceleration, STAAR prep and SAT/ACT prep.	9/30/2021
Payroll	\$422,784.20	FY 2021-22 Sep	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	9/30/2021
Payroll	\$426,886.30	FY 2021-22 Oct	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	11/3/2021
Payroll	\$499,120.13	FY 2021-22 Nov	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	11/30/2021
Payroll	\$430,031.31	FY 2021-22 Dec	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	1/3/2022
Communities in Schools Dallas Region, Inc. (CISDR)	\$132,000.00	FY 2021-22 Jan-Jun 2022	CISDR places 16 professional staff on site at MISD campuses for the purpose of delivering program support and services, as well as coordinating related social services for at-risk students and their families. Pursuant to CISDR's mission, they will monitor academic progress, attendance and behavior of all case-managed students in accordance with TEA mandates of CIS service provision. CIS partners assist the school counselors and other staff in providing emergency food and supplies, support parents/caregivers in navigating school and community resources, and provide additional student support services on campus.	1/3/2022
Payroll	\$426,849.09	FY 2021-22 Jan	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	2/10/2022
Payroll	\$422,962.44	FY 2021-22 Feb	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	3/7/2022

Payroll	\$437,907.98	FY 2021-22 Mar	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	4/11/2022
Payroll	\$417,303.06	FY 2021-22 Apr	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	5/10/2022
Payroll	\$417,449.13	FY 2021-22 May	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	6/13/2022
Cosenza & Associates	\$31,430.00	FY 2021-22 May	Mission Math K-5 used for Summer School and HB 4545 Intervention plan. Multi-purpose online platform provides accelerated intervention as well as Tier I instruction directly used in learning loss mitigation.	6/13/2022
Payroll	\$417,014.80	FY 2021-22 June	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	8/4/2022
Payroll	\$494,849.87	FY 2022-23 July	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	8/4/2022
Payroll	\$681,708.00	FY 2022-23 July	Salaries of Summer School staff directly used in learning loss mitigation and HB 4545 Intervention plan.	8/4/2022
Apex Learning	\$286,480.00	FY 2022-23 July	Online credit recovery for struggling secondary students used in learning loss mitigation as well as credit acceleration, STAAR prep, SAT/ACT prep, Summer School for secondary students and HB 4545 Intervention plan.	8/4/2022
Payroll	\$436,937.34	FY 2022-23 Aug	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	9/9/2022
Payroll	\$436,479.46	FY 2022-23 Sep	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	10/12/2022
Payroll	\$436,358.54	FY 2022-23 Oct	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	11/14/2022
Payroll	\$467,032.64	FY 2022-23 Nov	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation.	12/12/2022

			All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	
Payroll	\$441,710.72	FY 2022-23 Dec	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	1/17/2023
Payroll	\$426,384.26	FY 2022-23 Jan	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	2/9/2023
Payroll	\$425,433.37	FY 2022-23 Feb	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	3/8/2023
Payroll	\$426,600.10	FY 2022-23 Mar	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	4/24/2023
Payroll	\$433,902.03	FY 2022-23 Apr	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	5/8/2023
Payroll	\$421,752.87	FY 2022-23 May	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	6/7/2023
Payroll	\$419,957.05	FY 2022-23 June	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	8/1/2023
Payroll	\$665,705.00	FY 2023-24 July	Salaries of Summer School staff directly used in learning loss mitigation and HB 1416 (formerly HB 4545) Intervention plan.	8/1/2023
Payroll	\$468,339.79	FY 2023-24 July	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	8/1/2023
Payroll	\$426,339.43	FY 2023-24 Aug	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons. Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation. All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	9/5/2023

Payroll	\$435,974.44	FY 2023-24 Sep	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons.	10/5/2023
			Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation.	
			All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	
Payroll	\$438,204.90	FY 2023-24 Oct	Salaries of Counselors, Avid Instructors, Secondary Instructional Coaches and Campus Liaisons.	11/8/2023
			Avid Instructors and Secondary Instructional Coaches are directly used in learning loss mitigation.	
			All of these expenditures are other activities that are necessary to maintain the operation of and continuity of services in the LEA and continue to employ existing staff of the LEA irrespective of low enrollment.	
	<b>\$13,456,593.25</b>			