

ESSER III Funding Allocation Plan

District Information

Campuses: 3
 PK-2nd Elementary
 3rd-8th Middle School
 9th-12th HS/Early College
 Total Enrollment: 875
 (declining enrollment)
 Hispanic/Latino 99.67%
 White .33%
 Econ. Dis. 94.42%
 LEP 57.22%
 Migrant 3.28%
 G.T 6.56%
 At Risk 77.79%
 Sp. Ed. 7.88%

Staff

Total Employees: 181
 Teachers: 68
 Inst. Aides: 19
 Campus Admin: 5
 Custodians: 15
 Maintenance: 8
 Transportation: 3
 Clerical: Campus 8, CO 3
 Wellness: 3
 Counselors: 4
 CIS 3
 Technology: 6
 Instructional Specialists: 4
 CTE: 1
 Finance: 4
 Sped. Dept. 2
 Speech Therapist: 1
 Security/Cross Guards: 9
 CO Admin: 3
 CNS: 13

Federal Funding

Tornillo ISD will depend on federal stimulus dollars to operate and accelerate the learning loss attributed by COVID-19.

1st Federal Stimulus - \$442,631

2nd Federal Stimulus \$1,802,125

3rd Federal Stimulus \$4,047,317



District Priorities

| District Priorities | Services | Annual Estimated Cost Estimated 3 Year Cost |
|------------------------------|--|--|
| Safety and Wellness | Sanitation Ventilation/Air Purifiers/HVAC System | \$40,000/\$120,000 \$350,000 |
| Teaching and Learning | District Wide Project Based Learning Field Trips District Wide Library Collections ADYS/Extended Days/Wks/Year (44) Tech. (Devices & CIPA Security/Insurance/ Broadband Contribution) Staffing Supports (At Risk Coor., 1 Inst. Tech., Credit Recovery Teacher, Attendance Officer, College Students, At-Risk Aide, COVID Relief Stipends | \$50,000/\$150,000 \$150,000 \$246,000/\$506,200 \$219,000/\$417,000 \$912,000/\$2,354,117 |
| Totals: | | \$4,047,317 |