

## ESSERF 3 Summary

10/3/2023

In the previous year (FY23), we used \$378,726.72 in funds. \$284,930.36 was used to cover salaries/benefits to have the following: an Elementary Administrator to make WES and MTV whole; a nurse to have one FTE at MES and one FTE at RES; a Technology Ed Tech at the HS; and a guidance counselor to have one FTE at MES and one FTE at RES. The remainder was used to cover EAB, online software for transportation, summer school, and a credit recovery online subscription.

The current balance of ESSER III funds is \$153,401.94. These funds are intended for 2 remaining projects which are summer school and K-8 curriculum supplies (10/3/23).

### ESSERF 3 Projects Finalized

**9/22/21**

What follows is an update from previously shared information on projects to expend (ARP) ESSERF 3 funds. Application is due: Sept. 29th, 2021.

Total allocation = \$1,496,524.05

20% devoted to **learning loss** activities defined in grant application = Minimum amount: \$299,397.00 RSU 38 plan = \$453,275.00

Money can be spent in School Year 2021-2022, 2022-2023, 2023-2024 (final due September of 2024)

**COLOR CODE:**

Green projects learning loss (mandated)

Project	Estimated Cost	Project notes	Rationale	Projected Budget amount/ <u>total budgeted in grant</u>	Completion Date
Summer programming	\$150,000	3 year program costs	RSU #38 is committed to providing extra time to students to meet learning targets and raise achievement levels due to learning loss.	\$178,275.00 <u>\$246,215.00</u>	Elementary Summer Programming  To Be Completed Sept. 2024
After school program	\$150,000	3 year program costs	This project will include vacation school and/or other after school programming K-12 for academic needs.	\$150,000.00 <u>\$68,754.00</u>	HS. - Credit Recovery MS - My Path  Ended SY 2023

Updated 10/03/2023

Phonics programs and literacy assessments	\$45,000	K-5 district phonics program and implementation, including DRA 3 Kits for schools	K-5 Phonics program and DRA3, with a plan to reduce the number of needed DRA kits in schools.	\$45,000.00	Combined with Student Assistance K-8
Student Assistance program	\$80,000	To provide tutoring services, including transportation to and from school on an as needed basis.	A program to be used by K-12 schools to provide services to our neediest students on an as needed basis.	\$80,000.00 <u>\$69,788.00</u>	Combined with phonics program K-5 <b>To BE Completed 2024</b>
Laptops	\$450,000	Pays for laptops grades 6-12 and teaching staff (1 time purchase; life expectancy 4-5 yrs)	Replaces our current MLTI laptops which are 5 years old.	\$415,531.00 <u>\$413,187.00</u>	Completed SY 2022
Space reconfiguration	\$280,000	Reconfigure Readfield Elem. classrooms to provide needed social distancing recommendations, allow for student and staff movement and supporting all learners to have full day instruction.	Underutilized spaces that can be reconfigured to allow more access to meet distancing requirements and usage in the time of Covid.	\$85,000.00 <u>\$66,933.00</u>	Completed SY 2022
Traversa	\$54,000	Bus/student tracking software	Addresses routing, student time on buses and tracking for purposes of contact tracing.	\$53,918.25 <u>\$59,918.00</u>	Completed SY 2023
Student PPE	\$5,000	PPE to aid the facilitation of the music program.	Instrument covers and masks that allow the facilitation of music performance.	\$3,500.00 <u>\$3,116.00</u>	Completed SY 2022
Classroom Furniture for Covid reasons	\$50,000	Desks, chairs, and other furniture to assist with lunches, classrooms, and Readfield Elem. remodel.	High School, Middle School, Mount Vernon, Wayne, Readfield Elementary	\$45,000.00 <u>\$54,600.00</u>	Completed SY 2022
Educational Advisory Board Membership	\$70,321	3 year membership with this organization for research based PD activities.  (Budget 2 years; remaining year funding to be applied to another grant opportunity.)	Professional Development resource giving data based research to address school and district wide improvement objectives.  Include year 2 only and look to reallocate for year 3.	\$39,500.00 <u>\$69,500.00</u>	Complete SY 2024

Updated 10/03/2023

Bridges/IM Notebooks	\$10,800	Materials for the Math Bridges program	Material for all elementary schools	\$10,800.00	Moved to ESSRF II Completed 2022
Principal for Elementary School	\$325,000	A 3 year position for a full time administrator to cover Wayne Elem.  2 years to be included in the grant and final year in the regular budget. Review by the board at the end of the 3 years to determine progress toward meeting growth goals.	Wayne Elem. full time principal. WES is a Title 1, Tier 3, and Innovative grant school. - WES has a staff of 12 of which 8 are new.	\$230,000.00  <u>\$201,987.00</u>	Completed SY 2022
Technology Ed Tech	\$50,000	This would be a 1 year position (SY 2021-2022) with it being evaluated at budget time for continuation in the regular budget.	A position specific to the high and middle schools to support students and staff with technology needs when having to work remotely due to positive cases or quarantining protocols.	\$40,000.00  <u>\$55,471.00</u>	Completed SY 2022
Covid Nurse	\$60,000	This would be a 1 year position (SY 2021-2022).	Needed support to help with the workload with student covid cases, close contact tracing, family notification and assistance with pool testing.	\$60,000.00  <u>\$74,750.00</u>	Completed 2022
Elementary Guidance Counselor	\$60,000	Needed support to increase elementary access to support services that provide counseling.	This would be a 1 year position (SY 2021-2022).	\$60,000.00  <u>\$112,760.23</u>	Completed SY 2022
<b>Total</b>				<b>\$1,496,524</b>	