

ESSERF 3 Summary
3/20/2024

The year-to-date amount expended through February 29, 2024, is \$63,967.87 in funds. \$50,701.56 was used to cover salaries/benefits and \$2,954.80 in supplies for summer school; and \$10,311.51 was used for high quality instructional materials.

The current balance of ESSER III funds is \$148,701.94. These funds are intended for three remaining projects: summer school, credit recovery, and high-quality K-8 instructional materials. All funds must be expended by September 30, 2024.

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 for 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 Education Tech at the HS; and a guidance counselor to have one FTE at MES and one FTE at RES. The remainder covered EAB, online transportation software, summer school, and a credit recovery online subscription.

As of June 30, 2023, ESSER III funds are \$212,669.81. These funds are intended for three remaining projects: summer programming, credit recovery, and K-8 curriculum supplies.

ESSERF 3 Projects Finalized
9/22/21

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

Total allocation = \$1,496,982.79

20% devoted to **learning loss** activities defined in grant application = Minimum amount: \$299,397.00 RSU 38 plan = \$310,819.16

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

Project	Estimated Cost	Project notes	Rationale	Adjusted Budget	Remaining Balance as of 2/29/2024	Completion Date
Summer Programming	\$150,000	3-year program costs	RSU #38 is committed to providing extra time to K through 12 students to meet learning targets and raise achievement levels due to learning loss.	<u>\$240,733.43</u>	<u>\$74,213.62</u>	Complete SY 2024
HS Credit Recovery	\$150,000	3-year program costs	This project includes summer school and/or other after-school programming 9-12 for academic needs available.	<u>\$63,840.73</u>	<u>\$21,244.32</u>	Complete SY 2024
MS Accelerated Learning	\$6,300	1-year cost	This project included summer school and/or other during and after-school programming for academic needs.	<u>\$6,245.00</u>	<u>\$0</u>	Completed SY 2023
High-Quality Instructional Materials	\$65,000	PK-5 core instruction and intervention program materials.	This project addresses learning gaps caused by the disruption of instruction and creates curriculum continuity and vertical alignment within and across grade levels.	<u>\$63,555.51</u>	<u>\$53,244.00</u>	Complete SY 2024
Laptops	\$450,000	Pays for laptops grades 6-12 and teaching staff (1-time purchase; life expectancy 4-5 yrs)	It replaced our current MLTI laptops, which are 5 years old.	<u>\$413,187.30</u>	<u>\$0</u>	Completed SY 2022

Space reconfiguration	\$280,000	Reconfigure Readfield Elementary's classrooms to provide needed social distancing recommendations, allow student and staff movement, and support all learners' full-day instruction.	Underutilized spaces can be reconfigured to allow more access to meet distancing requirements and usage during COVID-19.	<u>\$66,933.37</u>	<u>0</u>	Completed SY 2022
Traversa	\$54,000	Bus/student tracking software	Addressed routing, student time on buses, and tracking for contact tracing.	<u>\$59,918.25</u>	<u>0</u>	Completed SY 2023
Student PPE	\$5,000	PPE will aid in the facilitation of the music program.	Instrument covers and masks allow for the facilitation of music performance.	<u>\$3,116.86</u>	<u>0</u>	Completed SY 2022
Classroom Furniture for COVID reasons	\$50,000	Desks, chairs, and other furniture will assist with lunches, classrooms, and the Readfield Elem remodel.	High School, Middle School, Mount Vernon, Wayne, Readfield Elementary	<u>\$54,600.57</u>	<u>0</u>	Completed SY 2022
Educational Advisory Board Membership	\$70,321	Three-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 resources provide data-based research to address school and district-wide improvement objectives. Include year 2 only and look to reallocate for year 3.	<u>\$76,809.48</u>	<u>0</u>	Complete SY 2024
Principal for Elementary School	\$325,000	A 3-year position as a full-time administrator to cover Wayne and Mt Vernon 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 and Mt Vernon Elementary schools split a full-time principal. They are Title 1, Tier 3, and Innovative grant schools. This change would allow for a full-time Principal at each school.	<u>\$206,488.43</u>	<u>0</u>	Completed SY 2023
Technology Ed Tech	\$50,000	This was initially intended to be a 1-year position for SY 2021-2022 and continued through SY 2022-2023.	This position is specific to the high and middle schools to support students and staff with technology needs when working remotely due to positive cases or quarantining protocols.	<u>\$54,881.31</u>	<u>0</u>	Completed SY 2023
Covid Nurse	\$60,000	This was initially intended to be a 1-year position for SY 2021-2022 and continued through SY 2022-2023.	Support is needed to help with the workload of student COVID cases, close contact tracing, family notification, and assistance with pool testing.	<u>\$74,278.88</u>	<u>0</u>	Completed SY 2023
Elementary Guidance Counselor	\$60,000	This was initially intended to be a 1-year position for SY 2021-2022 and continued through SY 2022-2023.	Needed support to increase elementary access to support services that provide counseling.	<u>\$112,393.67</u>	<u>0</u>	Completed SY 2023
Total				\$1,496,982.79	\$148,701.94	3 Projects Remaining

COLOR CODE: Green projects learning loss (mandated)