

ESSER III USE OF FUNDS PLAN 2021-2024 SY

Richard Milburn Academy

Amended JULY-2023

RMA's total ESSER III federal grant allocation is \$3,755,039. Of the total allocation, at least 20% or \$751,008 must be reserved and expended to address learning loss through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underreported student subgroups. The district engaged stakeholders in an opportunity to provide meaningful consultation through an online survey regarding the ESSER III grant opportunity. The following stakeholders were invited to participate in the survey: 1) students 2) parents or guardians 3) school staff including campus, central, special education administrations, teachers, other educators, and auxiliary staff 4) other stakeholders as designated in the ESSER III guidelines. Additionally the Campus Improvement Teams collectively reviewed the stakeholder survey and completed the ESSER III planning template including needs analysis and use of funds as well as an analyzed student achievement pre- and post-pandemic. The plan budget allows for \$1,397,112 or 37% of the total allocation to be spent on eligible activities that address learning loss (see identified expenditures).

Eligible Expenditure	2021-2022 SY	2022-2023 SY	2023-2024 SY	Total Cost	Addresses Learning Loss	Allowable Use of Funds	Object
Reduced Class Size: Supplemental virtual instruction provided by Distance Teachers due to attrition or difficult to staff area	\$0.00	\$0.00	\$471,617.29	\$471,617.29	No	A1	Staff Payroll
Staff Retention and Recruitment: Retention bonus for returning staff due to additional workload caused by pandemic, additional retention bonus for returning teachers, and teacher sign-on bonus for continuity of svcs due to teacher shortage (22-23 SY average 121 staff at \$2,431 each; 23-24	\$0.00	\$0.00	\$505,373.48	\$505,373.48	No	B11	Staff Payroll
Staff Retention: Campus seniority incentive pay to retain experienced staff	\$13,250.00	\$13,250.00	\$0.00	\$26,500.00	No	B11	Staff Payroll
Extended Instructional Time: Summer school Teacher	\$0.00	\$81,500.00	\$81,500.00	\$163,000.00	YES	A16	Staff Payroll
Extended Instructional Time: High dosage tutoring program by in-district part-time staff	\$131,000.00	\$0.00	\$0.00	\$131,000.00	YES	B2	Staff Payroll
Extended Instructional Time: High dosage tutoring program through Gradeslam America's PAPER, an online chat-based service	\$0.00	\$73,500.00	\$146,880.00	\$220,380.00	YES	B2	Contract Support
Staff Recruitment: ESC-18 SearchSoft Solutions by People Admin providing recruitment, selection, hiring, and retention software	\$1,000.00	\$0.00	\$0.00	\$1,000.00	No	B11	Contract Support
Professional Development: Lead4ward Professional Learning	\$17,700.00	\$4,500.00	\$7,800.00	\$30,000.00	No	A1	Contract Support
Professional Development: School improvement training through Marqcom	\$15,500.00	\$17,250.00	\$0.00	\$32,750.00	No	A1	Contract Support
EGT Institute Grant Writer	\$0.00	\$0.00	\$7,000.00	\$7,000.00	No	A1	Contract Support
CCMR IBC: OSHA construction class	\$3,200.00	\$0.00	\$0.00	\$3,200.00	YES	A1	Contract Support
Parent and family engagement additional access added through Finalsite's Mobile App Integrated	\$0.00	\$9,150.00	\$3,200.00	\$12,350.00	No	A1	Contract Support
Climate/satisfaction surveys and analysis conducted by Ahart Solutions	\$0.00	\$15,400.00	\$0.00	\$15,400.00	No	A1	Contract Support
Student Information System costs to transition to ESC-20's ASCENDER	\$0.00	\$47,462.70	\$2,000.00	\$49,462.70	No	A1	Contract Support
Technology: Devices including earbuds and headsets	\$13,217.00	\$0.00	\$30,307.70	\$43,524.70	YES	A11	Supplies
Technology: Devices including student computer refresh post-COVID	\$190,250.22	\$0.00	\$125,000.00	\$315,250.22	YES	A11	Supplies
Technology: Edgenuity Digital Libraries: HS Math, ELA, Sci, SS, Elec, CTE; 3-yr contract \$561,225 (50% due 22-23 SY Fund 420)	\$0.00	\$0.00	\$280,612.50	\$280,612.50	YES	A14	Supplies
Technology: Educational Application, Certiport Certification Test for Microsoft Office Suite and Adobe PRO	\$0.00	\$31,000.00	\$41,000.00	\$72,000.00	YES	A14	Supplies
Technology: Educational Application, Renaissance used as universal screener to identify math and reading proficiency levels	\$0.00	\$0.00	\$65,000.00	\$65,000.00	YES	A14	Supplies
Technology: Learning Management System, Canvas used to support and improve school-home partnerships by providing parents with a better understanding of the work teachers and students are completing daily	\$0.00	\$33,250.00	\$33,250.00	\$66,500.00	YES	A14	Supplies
Technology: Learning Management System, Study Island for RTI Tier 1 and Tier 2 support	\$0.00	\$0.00	\$18,525.00	\$18,525.00	YES	A14	Supplies
Technology: Educational Application, Harris School Solutions' TestHound modification	\$1,500.00	\$0.00	\$0.00	\$1,500.00	No	A14	Supplies
Employee travel for participate in professional development, provide campus support, and collaborate with peers	\$0.00	\$43,473.47	\$48,000.00	\$91,473.47	No	A1	Operating Expenses
Facilities: HVAC systems, replace (increase airflow and improve indoor air quality)	\$28,416.00	\$0.00	\$311,584.00	\$340,000.00	No	B6	Capital Outlay
Facilities: HVAC systems upgrade (improve filtration systems and add UV systems to prevent spread of viruses)	\$0.00	\$0.00	\$150,000.00	\$150,000.00	No	B7	Capital Outlay
Facilities: HVAC systems	\$0.00	\$0.00	\$264,999.64	\$264,999.64	No	B7	Capital Outlay
Facilities: HVAC systems, addition of central monitoring/control system including 5 year contract for annual costs (\$36,000/yr)	\$0.00	\$0.00	\$376,620.00	\$376,620.00	No	B7	Capital Outlay
Total Allocation	\$415,033.22	\$369,736.17	\$2,970,269.61	\$3,755,039.00			
Allocate 37% to address learning loss (20% requirement)	\$206,667.22	\$252,500.00	\$574,712.70	\$1,314,492.42			

Allowable Use of Funds

- A1. Any activity authorized under ESEA
- A11. Planning for, coordinating and implementing activities during long-term closure including providing technology for online learning to all students
- A14. Purchasing educational software for students that aids in regular/substantive educational interaction between students and instructors
- A16. Planning and implementing activities related to summer learning including classroom instruction and addressing the needs of low-income students, SWD, ELs, migrant students, homeless, and foster care
- B2. Addressing learning loss by implementing evidence-based activities to meet the comprehensive needs of students
- B3. Addressing learning loss by providing information and assistance to parents and families on effectively supporting students
- B6. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality, including mechanical and non-mechanical HVAC systems
- B7. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality, including filtering purification and other air cleaning, fans, control systems
- B11. Other activities that are necessary to continue to employ existing staff to the greatest extent practicable