ESSER III USE OF FUNDS PLAN

Richard Milburn Academy

RMA's total ESSER III federal grant allocation is $3,753,826. Of the total allocation, at least 20% or $750,765 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. Included in this plan are 9 of the 28 allowable activities with 65% or $2,457,360 of the total allocation used to address learning loss. The remaining 35% will be used for other activities in an effort to mitigate the impact of the COVID-19 Pandemic. Planned expenditures cover a 3-year period, 2020-2021 through 2023-2024.

Potential Eligible Expenditure	Total Estimated Cost	Initial Application Two-Thirds Funding	Allowable Use of Funds	Object Code	2021-2022 SY	2022-2023 SY	2023-2024 SY
Summer school	$135,000.00	$67,500.00	A16	6100	$0.00	$67,500.00	$67,500.00
Retention Stipend - Campus Seniority Incentive Pay	$7,055.00	$7,055.00	B11	6100	$7,055.00	$0.00	$0.00
Parent Family Engagement Coordinators	$380,000.00	$95,000.00	B3	6100	$0.00	$190,000.00	$190,000.00
Professional Learning for campus principals and teachers	$135,000.00	$45,000.00	A1	6200	$45,000.00	$45,000.00	$45,000.00
PD - Social Emotional Learning provided by Flippen Group, Capturing Kids Hearts	$18,000.00	$6,000.00	A1	6200	$6,000.00	$6,000.00	$6,000.00
Personalize learning with live, one-to-one virtual tutoring that is outcomes-based	$2,187,360.00	$1,525,807.00	B2	6200	$635,040.00	$766,080.00	$786,240.00
Educational technology - student computer refresh	$198,000.00	$198,000.00	A11	6300	$198,000.00	$0.00	$0.00
Software - Edgenuity Enhanced CTE	$81,000.00	$27,000.00	A14	6300	$27,000.00	$27,000.00	$27,000.00
Software - Edgenuity Independent Study/Teacher Advanced Placement Spanish	$27,000.00	$9,000.00	A14	6300	$9,000.00	$9,000.00	$9,000.00
Software - Certiport Microsoft Office Specialist Practice Tests	$33,708.00	$11,236.00	A14	6300	$11,236.00	$11,236.00	$11,236.00
Software - Shmoop CCMR Test Readiness Pkg and virtual training	$48,000.00	$16,000.00	A14	6300	$16,000.00	$16,000.00	$16,000.00
Assessment - CollegeBoard TSI Test	$13,125.00	$4,375.00	A14	6300	$4,375.00	$4,375.00	$4,375.00
Travel costs	$578.00	$578.00	A1	6400	$200.00	$200.00	$178.00
HVAC - replace systems to increase airflow and improve indoor air quality	$340,000.00	$340,000.00	B6	6600	$340,000.00	$0.00	$0.00
HVAC - improve filtration systems	$150,000.00	$150,000.00	B7	6600	$150,000.00	$0.00	$0.00
Total	$3,753,826.00	$2,502,551.00			$1,448,906.00	$1,142,391.00	$1,162,529.00

Federal Appropriations	Amount	Req'd Reservation to address learning loss (20% min)	Actual Reservation to address learning loss (20% min)
Total Allocation	$3,753,826.00	$750,765.00	$2,457,360.00
Two-thirds Allocation - available immediately	$2,502,551.00	$500,510.00	$1,638,307.00
One-third Allocation - available MAR-2022	$1,251,275.00	$250,255.00	$819,053.00

Allowable Activities for 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