

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 RSU 38 plan = \$453,275

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
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
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
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

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
Laptops	\$450,000	Pays for laptops for students 6 - 12 and teaching staff (1 time purchase; life expectancy 4 to 5 years)	Replaces our current MLTI laptops which are 5 years old.	\$415,531
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
Traversa	\$54,000	Bus/student tracking software	Addresses routing, student time on buses and tracking for purposes of contact tracing.	\$53,918.25
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
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
Educational Advisory Board Membership	\$70,321	3 year membership with this organization for research	Professional Development resource giving data based	\$39,500

		<p>based professional development activities</p> <p>(Budget 2 years; remaining year funding to be applied to another grant opportunity)</p>	<p>research to address school and district wide improvement objectives.</p> <p>Include year 2 only and look to reallocate for year 3</p>	
Bridges/IM Notebooks	\$10,800	Materials for the Math Bridges program	Material for all elementary schools	\$10,800
Principal for Elementary School	\$325,000	<p>A 3 year position for a full time administrator to cover Wayne Elem.</p> <p>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.</p>	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
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 school to support students and staff with technology needs when having to work remotely due to positive cases or quarantining protocols.	\$40,000
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,	\$60,000

			family notification and assistance with pool testing.	
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
Total				\$1,496,524