



ESSER III – Updated Spending Plan

ESSER III Committee

June 22nd, 2022





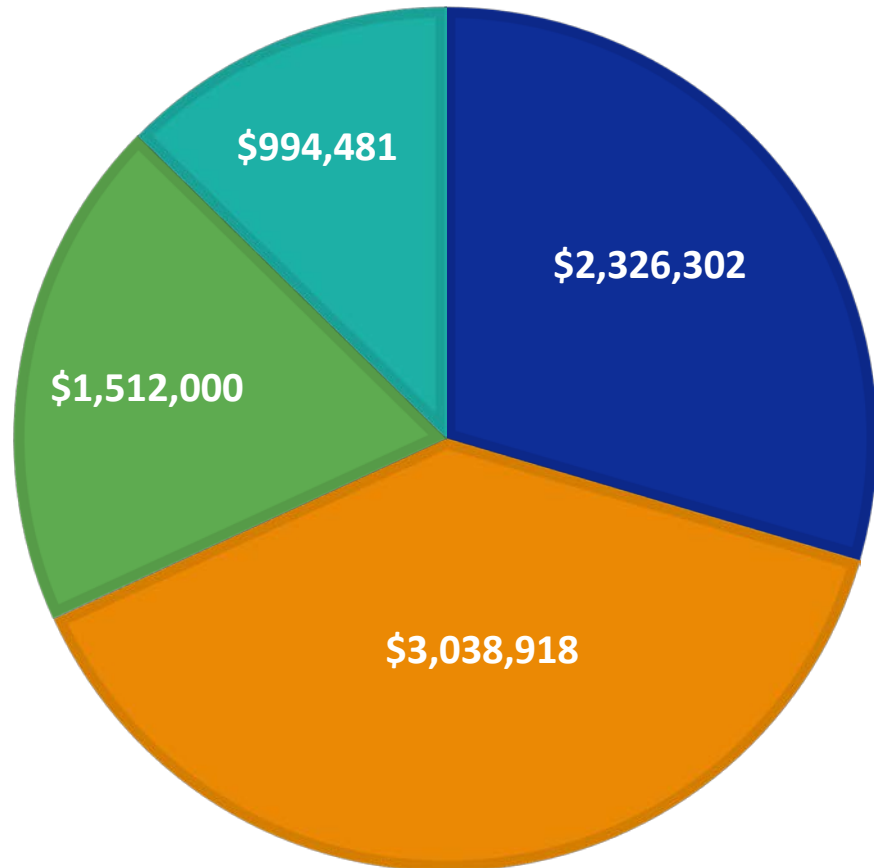
What is ESSER III?

Elementary and Secondary School Emergency Relief (ESSER) Fund, may be used in response to the impact of COVID-19 pandemic on students in Pre-K-12 education

- The American Rescue Plan (ARP) approved on March 11, 2021, authorized the 3rd round of ESSER funding
 - Timeline for spending relief funds 2021-2024
- Intended to address the impact of the COVID-19 pandemic on students, educators, and families
- Allowable uses (include but not limited to)
 - Support the LEA's ability to continue to provide educational resources
 - Address students social, emotional, mental health, and academic needs
 - Supporting staff as a component of recruitment and retention efforts

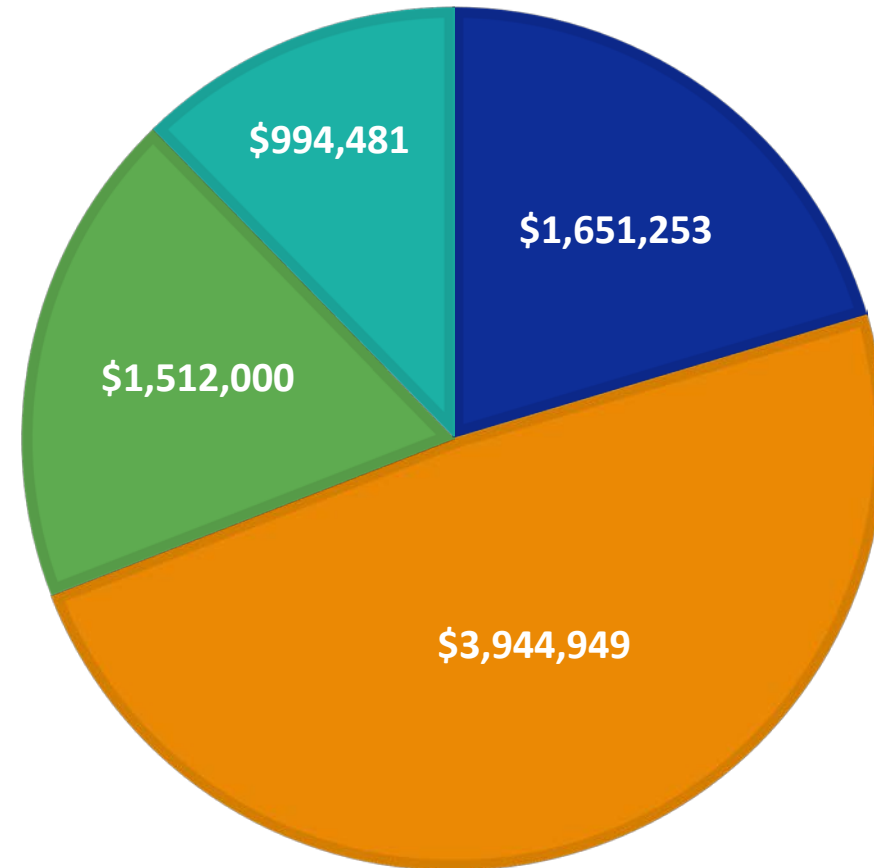
ESSER III SPENDING PLAN

- Learning Loss Initiatives
- Support & Retain Staff
- School Facility Repairs
- Technology to Support Instruction



ESSER III UPDATED SPENDING PLAN

- Learning Loss Initiatives
- Support & Retain Staff
- School Facility Repairs
- Technology to Support Instruction





Category - Learning Loss Initiatives

Free Summer School & Tutoring - \$1,200,000 > \$725,344

- Estimated cost per year \$400,000
- Covers the following years:
 - Fiscal Year 2021/2022 (\$200,266)
 - Fiscal Year 2022/2023
 - Fiscal Year 2023/2024

Add Additional Counselors - \$912,660 > \$702,556

- Add three counselors to service elementary students in all nine elementary schools.
- Add one District lead counselor to support K-12 counselor group
- Positions would be grant funded for three years and then District will look to budget for these positions thereafter

95% Phonics Core Classroom Program - \$213,642 > \$223,353

- To purchase and systemically implement a research-based phonics program that meets the requirements of the Move-on-When-Reading (MOWR) requirements for the state of Arizona and supports the reading loss initiative resulting from the COVID-19 pandemic.

Budget Total - \$2,326,302

Expenditure + New Budget Total - \$1,651,253

Category – Support & Retaining Highly Qualified Employees

One-time retention stipend to returning employees - \$2,202,002 > \$2,065,419

- One time Stipend of \$1,500
 - Prorated on FTE
- Must be employed as of April 1, 2021 (hired and started)
- Must Still be Employed on October 31, 2021
- Pay out on November 16, 2021
 - Paycheck will be “Live Check”
- Sub-Technician Qualifications
 - Must work at least 20hours/week
 - Qualify for a partial payment of \$500

Budget Total - \$3,038,918

PD for Teachers/Staff - \$50,000 > \$8,058

- Counselors PD
- Best Instructional Practices

Transportation Incentive Stipend - \$20,000 > \$3,500

- Referral & Recruitment bonus \$1,500

COVID Leave (FY2022) - \$30,000 > \$674,831

ABM Contracted Cleaning - \$414,283

Operational Support Costs - \$505,934 > \$0

- Cost for maintaining and operating the grant until FY2023/2024

Expenditures + New Budget - \$3,158,033

Category – School Facility Repairs, Improvements, and Additions



HVAC System Upgrades to Improve Air Quality	Budget	Actual Costs
District Wide		
• EMS System Upgrade	\$780,000	\$301,246
• Classrooms with 10 plus year old units (50 units x \$10,000)		
Higley High School	\$300,000	\$436,891
Cortina Elementary	\$100,000	\$110,455
Sossaman Middle School	\$70,000	
Gateway Pointe Elementary	\$25,000	
Centennial Elementary	\$50,000	\$39,042
Power Ranch Elementary	\$27,000	
Coronado Elementary	\$30,000	\$28,547
Williams Field High School	\$45,000	
Higley Traditional	\$35,000	
San Tan Elementary	\$30,000	\$306,939
District Office	\$20,000	\$6,080
Totals	\$1,512,000	\$1,229,200

Category – Technology to Support Instructional Delivery, Innovation, and Operations

Item	Quantity	Budget	Actual Cost
Year One – 2021/2022			
Student Laptops for Growth and Site Spares	950	\$515,000	\$506,930
Crowd Strike to Protect Student Devices	950	\$3,373	
HUSD Costs for ECF Laptop Purchase	1357	\$115,000	
Adobe Creative Cloud	500	\$5,000	\$1,665
Document Cameras for all Teachers	750	\$141,750	
Year Two – 2022/2023			
Adobe Creative Cloud (including students) \$4.98 ea.	13,500	\$72,608	
Wireless Display Modules for Elem. Classrooms	375	\$141,750	
	Total	\$994,481	\$508,595

ESSER III – Next Steps

- Post updated ESSER III Spending Plan on HUSD Website
 - Update Safe Return to In-Person Learning
- Continue to Plan Future Oversight Meetings with ESSER III Committee
 - Review expenditures to ensure alignment with spending plan
 - Propose adjustments to spending plan if needed

