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: $2,326,302
- Support & Retain Staff: $1,512,000
- School Facility Repairs: $1,512,000
- Technology to Support Instruction: $994,481

ESSER III UPDATED SPENDING PLAN

- Learning Loss Initiatives: $1,651,253
- Support & Retain Staff: $1,512,000
- School Facility Repairs: $1,512,000
- Technology to Support Instruction: $994,481

Total:

- ESSER III SPENDING PLAN: $3,038,918
- ESSER III UPDATED SPENDING PLAN: $3,944,949
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 20 hours/week
  - Qualify for a partial payment of $500

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

Budget Total - $3,038,918

Expenditures + New Budget - $3,158,033
## Category – School Facility Repairs, Improvements, and Additions

<table>
<thead>
<tr>
<th>HVAC System Upgrades to Improve Air Quality</th>
<th>Budget</th>
<th>Actual Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>District Wide</strong></td>
<td></td>
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<tr>
<td>• EMS System Upgrade</td>
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<tr>
<td>• Classrooms with 10 plus year old units (50 units x $10,000)</td>
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</tr>
<tr>
<td>District Office</td>
<td>$20,000</td>
<td>$6,080</td>
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<tr>
<td>Power Ranch Elementary</td>
<td>$27,000</td>
<td>$28,547</td>
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<tr>
<td>Coronado Elementary</td>
<td>$30,000</td>
<td>$306,939</td>
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<tr>
<td>Williams Field High School</td>
<td>$45,000</td>
<td>$30,000</td>
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<tr>
<td>Higley Traditional</td>
<td>$35,000</td>
<td>$39,042</td>
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<tr>
<td>San Tan Elementary</td>
<td>$30,000</td>
<td>$301,246</td>
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<tr>
<td><strong>Higley High School</strong></td>
<td>$300,000</td>
<td>$436,891</td>
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<tr>
<td>Cortina Elementary</td>
<td>$100,000</td>
<td>$110,455</td>
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<tr>
<td>Sossaman Middle School</td>
<td>$70,000</td>
<td>$39,042</td>
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<tr>
<td>Gateway Pointe Elementary</td>
<td>$25,000</td>
<td>$39,042</td>
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<tr>
<td>Centennial Elementary</td>
<td>$50,000</td>
<td>$110,455</td>
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<tr>
<td><strong>Totals</strong></td>
<td>$1,512,000</td>
<td>$1,229,200</td>
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## Category – Technology to Support Instructional Delivery, Innovation, and Operations

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