

## ESSER III USE OF FUNDS PLAN

### Horizon Montessori Public Schools

HMPS's total ESSER III federal grant allocation is \$3,574,138. Of the total allocation, at least 20% or \$714,828 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) board members, community and other stakeholders as designated in the ESSER III guidelines. Additionally the ESSER Committee 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.

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	\$219,600.00	\$146,400.00	A16	6300	73,200.00	\$73,200.00	\$73,200.00
Technology for Classrooms	\$210,670.00	\$140,447.00	A15	6100	150,000.00	\$30,335.00	\$30,335.00
Pre-award Covid Summer School Supplies 20-21	\$16,000.00	\$10,667.00	B2	6300	16,000.00		
District Retention Stipend	\$967,500.00	\$645,000.00	B11	6100	\$322,500.00	\$322500.00	\$322500.00
Special Programs Interventionist - One per campus	\$660,000.00	\$440,000.00	B3	6100	220,000.00	\$220,000.00	\$220,000.00
Teacher Training	\$100,000.00	\$66,667.00	B2	6200	50,000.00	\$25,000.00	\$25,000.00
Teacher Assistants	\$420,000.00	\$280,000.00	B2	6100	\$140,000.00	\$140,000.00	\$140,000.00
Student materials for special population/ mental health/ homeless	\$100,000.00	\$66,667.00	B2	6300	\$40,000.00	\$30,000.00	\$30,000.00
STEM with Region One	\$261,000.00	\$174,000.00	A1	6200	\$87,000.00	\$87,000.00	\$87,000.00
Educational technology - student computer refresh	\$100,000.00	\$66,667.00	A11	6300	\$100,000.00	\$0.00	\$0.00
Upgrade Teacher Laptops and Projectors	\$200,000.00	\$133,333.00	A15	6300	\$200,000.00		
Adding Additional touchless faucets and dryers to campuses for health safety	\$100,000.00	\$66,667.00	B5	6300	\$50,000.00	\$25,000.00	\$25,000.00
Extra Duty Pay- Teacher traning, tutoring, mentoring, curriculum writing	\$76,000.00	\$50,666.00	B11	6600	\$38,000.00	\$38,000.00	\$0.00
HVAC - replace system to increase airflow and improve filtration systems	\$150,000.00	\$100,000.00	B6	6600	\$150,000.00	\$0.00	\$0.00
<b>Total</b>	<b>\$3,580,770.00</b>	<b>\$2,387,181.00</b>			<b>\$1,636,700.00</b>	<b>\$991,035.00</b>	<b>\$953,035.00</b>

Federal Appropriations	Amount	Req'd Reservation to address learning loss (20% min)	Actual Reservation to address learning loss (20% min)
Total Allocation	\$3,574,138.00	\$714,828.00	\$1,702,600.00
Two-thirds Allocation - available immediately	\$2,382,759.00	\$476,552.00	\$1,135,067.00
One-third Allocation - available MAR-2022	\$1,191,379.00	\$238,276.00	\$567,533.00

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
A15. Purchasing educational technology for students, that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment
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 in school facility, 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
B10. Other Activities that are necessary to maintain the operation of and continuity of services in the LEA
B11. Other activities that are necessary to continue to employ existing staff to the greatest extent practicable

Updated- 1/20/2022