

## River Bend ESSER III Considerations

### Total Funds Available to be used by Sept 30, 2024

\$944,296 ARP-ESSER III (20% must address learning loss \$189,000)

\$44,054 State level reservation- Learning Loss

\$8,811 State level reservation- Summer Enrichment

\$8,811 State level reservation- After school

### Staffing Considerations for ESSER III

1. 4th counselor FY 22-23 and 23-24: Given the SEL need to support more students and the workload of the current counselors in each building, the concept of a 4th counselor is being considered. The current HS counselor will retire in 2 years and if the candidate performed well, consideration for keeping the counselor could merit a smooth transition. ESSER III funds can cover the cost of the additional counselor. (**Mental Health**)

Cost: 22-23 salary/benefits \$45,000 23-24 \$47,000 **\$92,000**

2. Tech Director Support FY 22-23: District has experienced a greater need to support in-person and at home learning. Additional technology support staff will provide support to teachers and students (**Technology**)

Cost: 22-23 salary range 30,000- 35,000 **\$35,000**

3. The MS principal is moving to learning loss/curriculum coordinator. This will allow for a curriculum coordinator to support all staff K-12 with best practices to support learning loss due to Covid 19 (**Learning Loss**)

Cost: Learning Loss/Curriculum Coordinator position to be covered by ESSER: FY 22-23 \$ 70,000-75,000 FY 23-24 70,000- \$75,000 July24-Sept 24 (FY 24-25) \$25,000 **\$175,000**

4. District Office Grant/Office support: The District office has gone from managing 3 grants to about 10 grants. (**Title I, Title II, Title IV, IDEA, ESSER I, ESSER II, ESSER III, FEMA, Digital Equity, Maintenance I, Maintenance II and various local grants**) The grants require GATA reporting and updating in the IWAS system. In addition to the grant management work, hiring a transition secretary will provide a candidate with the opportunity to work with the district office staff and transition with the district secretary. (**ESEA**)

Cost: Jan 2022-June 2022 16,000 FY 22-23 32,000 **\$48,000**

5. Math/Computer Science MS/HS: Computer Science will be required by ISBE in school year 22-23. The high school has requested additional math instruction at the HS level. By combining the the MS computer science class along with math and computer science

at the high school, the district can support this position for the 22-23 school year and the 23-24 school year with ESSER funds. After the ESSER grant ends, the district will need to continue supporting this position. (**Technology**)

Cost: FY 22-23- \$40,000	FY 23-24 41,000	<b>\$81,000</b>
6. All staff retention bonus- 500 per staff	150 staff members	<b>\$75,000</b>
<b>Total= \$506,000</b>		

#### **Learning Loss Estimated Expenses**

1. Summer School ( <b>Learning Loss</b> )		
a. Summer 22- 20,000		
b. Summer 23- 20,000		
c. Summer 24- 20,000		<b>\$60,000</b>
2. After School Support/Tutoring ( <b>Learning Loss</b> )		
a. 21-22 school year (ESSER II)		
b. 22-23 school year-10,000		
c. 23-24 school year- 10,000		<b>\$20,000</b>
3. Professional Development to support trauma and learning loss ( <b>PD and Learning Loss</b> )		
a.22-23 10,000		
b.23-24 10,000		<b>\$20,000</b>
4. Supplies to address learning loss ( <b>Learning Loss</b> )		
a.22-23 6,000		
b.22-23 6,000		<b>\$12,000</b>
5. Curriculum ( <b>Other-curriculum</b> ) and learning Loss support		
a.ELA review/adopt FY 22-23-5,000		
b. ELA purchase FY 23-24- 60,000		
c. Computer Science- 40,000		<b>\$105,000</b>

#### **Materials**

1. Heating/Cooling FES final two rooms to transition to roof top units- 40,000	<b>(Air Quality)</b>
2. Furniture	
a. FES-75,000	
b. FHS-75,000	<b>\$150,000</b>
3. Fiber Optics to Bus garage-	
4. Fulton High School projection units for 18 classes	<b>\$36,000</b>
5. Cleaning supplies/PPE	<b>\$20,000</b>

**Total= \$423,000**

**Grand total= \$929,000**