

ESSER III Budget Narrative

Introduction	
<p>As part of the national American Rescue Plan (ARP) the Casa Grande Union High School District will receive funds through the Elementary & Secondary School Emergency Relief Plan (ESSER III). This funding is to be used to support local recovery efforts in response to COVID-19. A portion of the funds will be used to support disease prevention efforts as both school sites. The district will also be using funds to accelerate and enrich learning for students using evidence-based academic, social, and emotional learning strategies. These funds will be used in conjunction with other federal funding sources to support all these endeavors. ESSER III includes a new requirement to make available for public comment a budget narrative explaining the budgetary plan for the funding. ESSER III funding is available for the 21-22, 22-23 and 23-24 school years. All costs indicated below reflect needs for the entire three-year period.</p>	
Personnel Costs	\$3,973,235.03
<p>A significant portion of funding will be used to support the personnel needed by the district to address the impact created by the COVID-19 pandemic.</p> <p>Increased Student Achievement: The district is providing students with the opportunity to receive their academic services through the Casa Grande Union High School District Online Academy. Teachers, administrators, and support personnel will be sponsored through grant funding during the three year period. With the addition of an online school, the district must supplement personnel in Information Technology and has added a new position in that area. The district is planning on an extensive summer school during the grant period and will be paying for teachers, paraprofessionals, and counselors to support students in credit recovery and credit advancement. A new tutoring initiative will also be implemented on three buses at each school site (the three longest routes). Students will have Wi-Fi access on the bus and highly qualified tutors will work with students in-person on their bus ride home to capitalize on what would normally be unstructured time.</p> <p>Supplemental Personnel Costs: A portion of the funding will be used to provide returning staff with a retention stipend each year of the grant. For the current school year, the CGUHSD Governing Board has established a 1.5% stipend for all returning staff who remain with the school district this year. This cost is in support of maintaining staffing at needed levels and ensuring high quality services to meet students needs. Funds are being reserved for subsequent years should the board decide to continue this practice.</p> <p>Teacher Development: The district will also be offering teachers the opportunity to become appropriately certified in additional content areas to enhance flexibility in course assignments and enrich student access to high quality academic content. Teachers may take limited coursework or professional development to reach the 24-credit requirement, pass the appropriate Arizona Educator Proficiency Assessment (AEPA) for a content area or become qualified to teach advanced placement or dual credit courses.</p> <p>COVID Support Staff: The district is planning on hiring other personnel to address the increased workload caused by the COVID-19 virus to better support students and their families. The district continues to support three additional custodial staff to ensure that facilities remain as sanitized as possible to prevent the spread of the COVID-19 virus at the school sites. The tracking of student and adult illness has caused a much higher need for personnel resulting in the addition of two Attendance Clerks, two Student Contract Tracing Clerks, an additional Certified Nursing Assistant, and a HR Contact Tracing Clerk. The need for effective and timely communications for students, families, staff, and the public</p>	

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became apparent as everyone pivots to the changing conditions caused by the pandemic. A Public Relations Officer will also be funded by the grant to efficiently handle communications through presentations, press releases, social media posts and other materials for public consumption. This position will support student and staff recruitment and retention with the district.	
Benefits Costs	\$1,301,209.02
Positions noted above must also be funded (as appropriate) for costs covering the districts benefit package for medical, dental, vision and life insurance along with required withholdings for Medicare, payroll taxes, Social Security, Workers Compensation and Arizona State Retirement System (ASRS) costs	
Purchased Professional Services	\$209,382.59
<p><i>Social & Emotional Learning:</i> The district will be purchasing Bark for Schools which is a digital safety service to keep students safe online and through real time monitoring of school issued accounts for potential dangers and mental health concerns. Bark for Schools will be incorporated into each school's plan to address safety, and social and emotional learning.</p> <p><i>Substitute Teachers:</i> Due to personnel shortages and the impacts of the COVID-19 virus, the district will be continuing to engage Educational Services, Incorporated to supplement the number of available substitute teachers when a teacher must be absent from school.</p> <p><i>Improved Air Quality:</i> Each school site will also have a complete cleaning of the ducts and coils which are a part of the HVAC system for good air flow and temperature control. This will support continued air quality at both school locations to assist in the prevention of COVID-19 transmission.</p> <p><i>Professional Development to Enhance Academic Achievement:</i> Teachers will also be registering for professional development each year through Modern Classroom Projects to develop innovative, blended, self-paced and mastery-based instructional models that help serve students with highly diverse learning needs. This is a research-based instructional model that responds to each student's individual academic needs.</p>	
Other Purchased Services	\$318,089.83
<p><i>Student Connectivity:</i> Some students have trouble accessing the Internet off campus which becomes a critical connection for students needing to participate in educational services during a quarantine period. The district has purchased hotspots for student use and Wi-Fi access from various service providers to provide a connectivity bridge. Additionally, the district is outfitting its 16 longest bus routes with Wi-Fi access so that students can receive remote tutoring or work online during their ride home from school.</p> <p><i>Printing Costs:</i> The schools will receive annual funding to print new signage promoting prevention strategies aimed at decreasing the transmission of the COVID-19 virus.</p> <p><i>COVID Insurance:</i> The pandemic has created a need for supplemental insurance coverage including health insurance and cyber insurance due to the increased access of students to online educational content.</p>	

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<p>Summer School Transportation: Funds will also be used to pay for the transportation of students during summer school.</p>	
<p>Supplies</p>	<p>\$394,872.22</p>
<p>Supplies to Decrease Transmission: Personal protection/health equipment and cleaning supplies will be purchased to prevent the transmission of the COVID-19 virus and maintain a healthy school environment.</p> <p>Supplies for Signage: Supplies will be purchased to create additional signage to promote virus protection strategies throughout the schools (such as handwashing a social distancing protocols).</p> <p>Evidence-Based Educational Curriculum: The district will be using funds to accelerate and enrich learning for students through the purchase of evidence-based curriculum and classroom support applications (Edgenuity, Aleks, EdPuzzle and Kahoot). Students will also have access to Concept Coaching provided through Edgenuity which provides real time academic assistance from a tutor.</p> <p>Summer School Supplies: Summer school classroom supplies and reading intervention headphones must be acquired annually to replenish those materials.</p> <p>Mobile Tutoring Program Supplies: To support the mobile tutoring program on the buses, the district will obtain appropriate containers to protect the Wi-Fi hotspots while transporting. Students will need to have access to an external battery to provide energy for their student devices during after school travel.</p> <p>Supplies for Leadership Development: The district will also be investing in leadership training through the purchase of book study supplies to support the professional growth of school leaders.</p>	
<p>Equipment</p>	<p>\$81,693.73</p>
<p>Custodial Equipment: District facilities will need additional equipment to maintain a healthy school environment and prevent the spread of the COVID-19 virus. Additional trash cans, heavy duty cleaning carts and Wet/Vac machines will be acquired to support the custodial staff duties.</p> <p>Scheduling Software: To facilitate social distancing, the district will continue to subscribe to the Sign-Up Genius application to facilitate the scheduling of parent meetings and one on one registrations.</p> <p>Professional Development Support: Teachers will have access to high quality professional development modules through Edgenuity to support their understanding and successful implementation of the curriculum.</p> <p>Mobile Tutoring Equipment: The mobile tutoring paraprofessionals will each be furnished with a laptop and monitor to provide the needed tools to complete their duties.</p>	

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Student Fees	\$384,015.00
<i>Insurance for Student Devices:</i> All district students will receive free insurance for their student issued devices to facilitate the timely repair of equipment in the event of damage and to prevent an interruption of student connectivity to educational services. <i>Summer School Tuition:</i> Specific student populations will be assisted in attending summer school through the payment of summer school tuition (for example, students experiencing homelessness or in foster care).	
Indirect Costs	\$237,975.00
The district is allowed to recoup the costs associated with successful implementation of the ESSER III grant project. This would include expenditures such as ancillary support personnel, electricity, phones, Internet access etc.	
Total Funding	\$6,900,472.42