

Hartland Consolidated Schools  
 State Supplemental/ESSER III 11(t) Spending Plan

	Budget	Actual Expenses:			
		2021	2022	2023	2024
Administer high quality assessments: Administer DRA testing to all elementary students in order to identify students behind in reading. 74 elementary teachers, 9 hours annually, salary and fringe benefits; prorated for percentage of students that qualify for funding.	63,378	-	18,357.64		
Administer high quality assessments: Substitute costs to allow classroom teachers to administer DRA testing to all elementary students in order to identify students behind in reading. 74, 1/2 day contracted subs; prorated for percentage of students that qualify for funding.	13,219	4,727.86	3,609.44		
Implement evidence-based practices: Salary and benefits for up to 5 highly-qualified teachers trained in reading recovery/reading support to provide interventions to students falling behind grade level in reading; prorated for percentage of students that qualify for funding.	81,358	-	-		
Implement evidence-based practices: Salary and benefits for up to 3 certified teachers to use evidence-based practices in working one on one and in small groups with students falling behind grade level in reading and math; prorated for percentage of students that qualify for funding.					
<i>One-on-one math/reading intervention @ FIS not covered by Title I; 23% of costs eligible</i>	14,935	-	6,216.00		
<i>One-on-one math/reading intervention @ RES; 24% of costs eligible.</i>	79,212	-	34,771.00		
<i>One-on-one math/reading intervention @ VES; 31% of costs eligible.</i>	12,303	-	-		
<i>One-on-one math/reading intervention @ CES; 27% of costs eligible.</i>	62,256	-	-		
Supporting equitable access to technology by purchasing chromebooks for qualified students in order to reinforce strategies delivered through evidence-based interventions. (862 chromebooks @ \$250 each)	215,500	-	-		
Implement evidence-based practices: Ensure students have access to a well-rounded education through implementation of evidence based, high-quality STEM programs. Salaries & benefits for 4 STEM teachers, prorated for percentage of students that qualify.	338,673	-	138,100.00		
Implement evidence-based practices: Ensure students have access to a well-rounded education through implementation of evidence-based, high-quality STEM programs. Supplies and consumables for STEM classrooms, prorated for percentage of students that qualify.	26,400	-	17,654.56		
Implement evidence-based practices: Salary and benefits for classroom teachers to provide evidence-based, additional in-school interventions, outside of the regular classroom, one on one or in small groups to students falling behind in reading and math. 49 teachers, 1 hour per day, prorated for percentage of students that qualify.	573,679	-	227,232.30		
<i>A-time; eagle time</i>					
Implement evidence-based practices: Leveled books for students to practice and reinforce concepts learned through evidence-based interventions. Prorated for percentage of students that qualify.	96,000	-	-		
Implement evidence-based practices: Updated Lucy Calkins Units of Study research-based curriculum for reading and writing K-5 to assist teachers in supporting qualified students in address learning loss.	12,456	-	-		
Mental health service/support to provide intensive evidence-based intervention to qualified students with the most urgent needs. Salary and benefits for up to 11 counselors/social workers ; prorated for percentage of students that qualify for funding.	1,221,327	284,996.00	321,534.00		

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		2021	2022	2023	2024
Mental health service/support to provide intensive, evidence-based intervention to qualified students with the most urgent needs. 1 contracted social worker, prorated for percentage of students that qualify for funding.	33,077	-	-	-	-
<b>TOTAL LEARNING LOSS</b>	<b>2,843,774</b>	<b>289,723.86</b>	<b>767,474.94</b>	<b>-</b>	<b>-</b>
Evidence-based extended school year program targeting qualified students led by highly-qualified, certified teachers:					
Extended school year program for special education students. 100% of costs eligible	4,896	-	4,240.19		
Extended school year program for eligible students. \$75/hr plus benefits, 28 teachers, 6 hrs/day, 10 days. Costs for summer 2023 and 2024	342,720	-	-		
Food and supplies to support extended school year program. Costs for summer 2023 and 2024	30,900	-	-		
Transportation to ensure eligible students can participate in the extended summer program. Costs for summer 2023 and 2024	44,376	-	-		
Bundled take-home books for summer, eligible students only	41,280	-	-		
Software license for online platform to provide summer curriculum in the areas of reading, language arts, math and science to students that qualify. \$19.95 per student in grades K-8, \$30 per student in grades 9-12. Costs for summer 2023 and 2024	58,921	-	-		
<b>TOTAL SUMMER SCHOOL</b>	<b>523,093</b>	<b>-</b>	<b>4,240.19</b>	<b>-</b>	<b>-</b>
Afterschool intervention program targeting eligible students to address learning loss led by highly-qualified certified teachers:					
4 hours per week, year round. \$75/hr plus benefits, 7 buildings, 34 weeks, 5 teachers per building. Costs for 2023 and 2024 school year	485,520	-	-		
Snacks and supplies for afterschool program. Costs for 2023 and 2024 school year	37,572	-	-		
<b>TOTAL AFTER SCHOOL</b>	<b>523,092</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary and benefits for one certified ESL teacher to provide intervention and support to English language learners and their families in navigating the impact of the pandemic on education. Costs for 2021, 22, 23 and 24 school years.	356,310	84,396.00	89,459.00		
Professional development for all district educators on brain research in supporting research-based strategies for the at-risk population. Professional development provided by Horacio Sanchez. \$6000 per session, 2 sessions.	12,000	-	-		
Providing an alternative educational environment for at-risk students within the qualified sub-population to provide support in addressing learning loss as a result of the pandemic. Salary and benefits for up to 7 teachers and support staff, for costs incurred during the 2022, 23 and 24 school years	681,310	-	247,778.74		
Support for students in remote learning: Salary and benefits for one highly-qualified teacher to support students in virtual learning, prorated for percentage of students that qualify.	72,988	20,738.79	8,345.29		
Purchase of sanitation supplies to ensure proper cleaning and sanitation of district facilities to limit transmission of COVID-19 and adhere to CDC guidelines. Prorated for percentage of allowable students. Costs for 2022, 23 and 24 school years.	66,000	-	18,000.00		
<b>TOTAL UNRESTRICTED</b>	<b>1,188,608</b>	<b>105,134.79</b>	<b>363,583.03</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5,078,567</b>	<b>394,858.65</b>	<b>1,135,298.16</b>	<b>-</b>	<b>-</b>