

ESSER III

FY2022 through FY2024 Budget

| Budget Item | ESSER III | ESSER III Supplemental Native American |
|---|---------------------|--|
| Award Amount | \$32,816,487 | \$109,221 |
| Charter Allocation | \$2,860,731 | |
| Nonpublic Allocation | | |
| FY21-22 Beginning Balance | \$29,955,756 | \$109,221 |
| Additional PPE | \$25,000 | |
| Chromebook Repair Costs | \$405,393 | |
| ES/K8/MS Tech Support - 8.0 FTE | \$331,583 | |
| Health Aid Floaters - 2.0 FTE | \$56,994 | |
| Online Programming Staff - classroom teachers | \$1,236,354 | |
| Online Programming Staff - wrap around | \$672,760 | |
| School Based Staffing | \$6,057,599 | |
| Summer Enrichment - All Programs | \$564,793 | |
| For Learning Loss | | |
| ELD Supplemental Instructional Materials | \$89,250 | |
| Interventionists - 17.0 FTE | \$1,532,400 | |
| ST Math | \$260,100 | |
| Indirect Costs | \$1,763,026 | |
| Community Reach | \$75,000 | |
| FY21-22 Ending Balance | \$16,885,504 | \$109,221 |
| FY22-23 Beginning Balance | \$16,885,504 | \$109,221 |
| Additional SEL at Title I Schools - 13.0 FTE | \$1,175,944 | |
| ES/K8/MS Tech Support - 8.0 FTE | \$482,419 | |
| Health Aides - 8.0 FTE | \$422,379 | |
| High Impact Consistency | \$1,420,574 | |
| North Mor After School Programming | \$40,000 | |
| Classroom supplies | | \$2,418 |
| For Learning Loss | | |
| Interventionists - 17.0 FTE | \$1,714,250 | |
| Literacy Adoption for K-5 | \$3,463,181 | |
| Maintain Class Sizes | \$4,119,933 | |
| Social Emotional Teacher | | \$92,575 |
| Indirect Costs | \$529,104 | \$14,228 |
| Community Reach | \$100,000 | |
| FY22-23 Ending Balance | \$3,417,720 | \$0 |
| FY23-24 Budgeted Items | \$3,417,720 | \$0 |
| Additional SEL at Title I Schools - 13.0 FTE | \$1,193,952 | |
| ES Tech Support - 8.0 FTE | \$489,370 | |
| Health Aides - 8.0 FTE | \$428,297 | |
| For Learning Loss | | |
| Interventionists - 12.0 FTE | \$1,227,605 | |
| Indirect Costs | \$78,496 | |
| FY23-24 Ending Balance | \$0 | \$0 |

Adams 12 Five Star Schools has analyzed interim NWEA MAP reading and math growth data, PALS READ Act data, chronic absenteeism rates, and Panorama student and parent surveys results. Based on data results, Adams 12 has determined that all students experienced a significant decline in MAP reading growth data, an even more significant decline in MAP math growth data, an increased percentage of students scoring below the significant reading deficiency (SRD) cut point, and an increased need for social emotional support for students, particularly related to self-efficacy and emotion regulation.

Reading and math data shows a greater academic decline for students of color, English learners, and students qualifying for free and reduced lunch compared to the general student population. In selecting our evidence-based interventions, we focused on addressing the increased need for literacy and math instruction/intervention and need for access to social emotional support. These interventions are detailed in the budget through the increased expenditures for full time interventionists in every elementary school and K-8 buildings, a second social emotional learning specialist in each of our Title I schools, as well as funding set aside for a K-5 core reading resource adoption (resource to be adopted in the 2022-2023 SY).

Additional every elementary school will gain support of an interventions detailed in ST Math to provide math intervention tailored to the individual needs of each student. RAZ Kids was also purchased as a supplemental resource for each ELD teacher in every elementary and K-8 school to support supplemental reading intervention for English Language learners, as well as Saddleback books for secondary teachers to utilize in their classroom libraries with Entering and Emerging level students.

Adams 12 will be conducting fall, winter and spring monitoring through the district reading and math assessments and annually analyzing ongoing Panorama student and parent surveys in order to ensure that interventions are addressing the identified students' academic and social emotional needs.

**ESSER III Supplemental
FY2023 Supplemental Budget**

| Budget Item | ESSER III Supplemental SpEd |
|----------------------------------|-----------------------------|
| Award Amount | \$274,058 |
| Charter Allocation | |
| Nonpublic Allocation | |
| | |
| FY22-23 Beginning Balance | \$274,058 |
| 6 Additional Paras - 5.13 FTE | \$183,353 |
| For Learning Loss | |
| Learning Loss | \$55,000 |
| Indirect Costs | \$35,705 |
| FY22-23 Ending Balance | \$0 |

After returning to in-person learning post COVID 19 closures and remote learning, Adams 12 Five Star schools analyzed available data for students with disabilities, including IEP service minutes (direct and indirect), progress monitoring data, observational data, informal and formal assessments, programmatic data, and diagnostic information. Based on the reviewed information, Adams 12 has determined that students with disabilities are requiring additional time allocated to providing high quality specialized instruction in the areas

of math, reading, writing, social/emotional, mental health, and executive functioning due to lost instructional time throughout the pandemic.

Students on the Autism Spectrum have been identified as a priority area for increased specialized instruction to obtain the knowledge and skills necessary to have access to the general education curriculum. Students with intense impacts of ASD (or characteristics of) require predictable structure, intense specialized instruction, and consistent staff knowledgeable of their skills and needs. An increase in the number of center-based programs in Adams 12 is required to meet the number and variety of needs presented to us, as well as the special education, related service, and paraprofessional staff to provide high quality instruction to students.

The district will supply additional learning specialists to provide the amount of direct service minutes that students have had identified through their individualized and comprehensive evaluation and aligned IEP. The additional learning specialists will allow Adams 12 to provide specialized instruction utilizing research and evidence-based resources (Really Great Reading Phonics Blast and Boost, HD Word, Orton Gillingham International, Number Worlds) per students' IEPs.

Adams 12 will complete quarterly progress reports, ongoing progress monitoring, and district reading and math assessments to analyze students' progress.

**American Rescue Plan (ARP) ESSER III
FY2022 through FY2023 Budget**

| Budget Item | ARP IDEA ESSER III SpEd - Preschool | ARP IDEA ESSER III SpEd - Part B |
|---|--|--|
| Award Amount | \$113,723 | \$1,630,371 |
| Charter Allocation | | \$74,227 |
| Nonpublic Allocation | | \$1,125 |
| | | |
| FY21-22 Beginning Balance | \$113,723 | \$1,555,019 |
| Para's - 6 @ .85 FTE | | \$105,160 |
| SSS Mental Health for Dual Programs - 1.5 FTE | | \$136,351 |
| Indirect Costs | | \$21,895 |
| FY21-22 Ending Balance | \$113,723 | \$1,291,613 |
| | | |
| FY22-23 Beginning Balance | \$113,723 | \$1,291,613 |
| IEP Software | | \$51,000 |
| Para's - 6 @ .85 FTE | | \$225,621 |
| Preschool SpEd Expansion - 2.0 FTE | \$49,352 | |
| Professional Development | \$57,021 | |
| SLS, SLP, LS, SSN, AN, MH - 7.5 FTE | | \$798,464 |
| SSS Mental Health for Dual Programs - 1.5 FTE | | \$133,046 |
| Indirect Costs | \$7,350 | \$83,482 |
| FY22-23 Ending Balance | \$0 | \$0 |