



McClave School Use of Funds Plan

McClave School has analyzed NWEA, DIBELS, CMAS, PSAT, and SAT reading, math, and science scores, attendance data, staff and student data, and counselor consult logs. Based on these data results, McClave School has determined that all students experienced a drop in science and reading scores and an increased need for mental health services. Data has been disaggregated for students on free and reduced lunches, minority students, as well as middle school students. Data shows that the majority of minority students, along with those on free and reduced lunches, did not meet projected growth on state assessments when compared to the general student population. McClave School has also seen an increase in middle school student consultations with our school counselor. In selecting our evidence-based interventions, we focused on research-based approaches in order to respond to learning loss in reading and science scores and mental health needs of middle school students. McClave School will address learning loss through after school school tutoring, summer school, and project-based activities. Academic records, attendance data, assessment scores, and students surveys will be analyzed in order to measure the impact of our interventions on students' academic, social, and behavioral needs.

ID Ref	Location	Fiscal Year	Allowable Activity	Program Code	Object Code	Salary Position	FTE	Funding Source	Description of Activity	Benefit	Requested Amount
9968	District Level	FY 2020-2021	Improving preparedness and response efforts	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0730 Capitalized Equipment			ARP - ESSER III - (4414)	Purchasing a new 44 passenger bus will allow McClave School to practice social distancing during the ongoing COVID pandemic.	Whole District	\$160,000.00
9994	District Level	FY 2022-2023	Addressing learning loss	Instructional Program (0010-2000)	0100 Salaries	000 Stipends	0.00	ARP - ESSER III - Learning Loss Set Aside - (9414)	Stipends to provide after school tutoring in order to address learning loss and other impacts of COVID. Five tutors per day will be paid \$35 per hour x 4 days per week x 4 weeks per month for 9 months. Includes AM & PM (680 hours). If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Whole District	\$23,800.00
9999	District Level	FY 2022-2023	Addressing learning loss	Instructional Program (0010-2000)	0200 Employee Benefits	000 Stipends	0.00	ARP - ESSER III - Learning Loss Set Aside - (9414)	Benefits to provide after school tutoring in order to address learning loss and other impacts of COVID. Twenty three percent for instructional salaries totaling \$23,800 = \$5,474. If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Whole District	\$5,474.00
10004	District Level	FY 2022-2023	Addressing learning loss	Instructional Program (0010-2000)	0100 Salaries	000 Stipends	0.00	ARP - ESSER III - Learning Loss Set Aside - (9414)	Stipends to provide instruction for project based activities after school in order to address learning loss and other impacts of COVID. Sixteen hours of activities per month (approximately 6 staff members per month) x \$35 per hour including planning time x 9 months = \$5,040. Activities include Kind Kids Club, Raktivists, STEM, Robotics, Math Magician Club, Book Club, Leadership, Cooking, Arts & Crafts, Show Choir. If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Whole District	\$5,040.00
10005	District Level	FY 2022-2023	Addressing learning loss	Instructional Program (0010-2000)	0200 Employee Benefits	000 Stipends	0.00	ARP - ESSER III - Learning Loss Set Aside - (9414)	Stipends to provide benefits for project based activities after school in order to address learning loss and other impacts of COVID. Twenty three percent on all instructional salaries totaling \$5,040 = \$1,160. If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Whole District	\$1,160.00
10160	District Level	FY 2022-2023	Addressing learning loss	Administration (2300, 2400, and 2500)	0100 Salaries	000 Stipends	0.00	ARP - ESSER III - Learning Loss Set Aside - (9414)	Stipends to after school/summer school program coordinator and after school fiscal manager. Two staff members will receive \$5,310 each as a one time stipend to manage these activities totaling \$10,620. If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Portion of Population	\$10,620.00
10180	District Level	FY 2022-2023	Preparedness and response	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0730 Capitalized Equipment			ARP - ESSER III - (4414)	Purchasing a new 14 passenger bus will allow McClave School to practice social distancing during the ongoing COVID pandemic.	Whole District	\$65,559.00

10186	District Level	FY 2022-2023	Mental health services	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	211 Counselor	0.25	ARP - ESSER III - (4414)	Salaries to pay for the K-12 counselor in order to address impacts of COVID, specifically the increased need for mental health services. One counselor x .25 approximate salary = \$13,674. If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Whole District	\$13,674.00
9969	District Level	FY 2022-2023	Summer learning	Instructional Program (0010-2000)	0100 Salaries	201 Teacher, Regular	0.00	ARP - ESSER III - Learning Loss Set Aside - (9414)	Stipends to provide summer school in order to address learning loss and other impacts of COVID. 16 staff members will be paid \$35 per hour x 5 hours per day x 5 days per week x 4 weeks = \$16,000. Staff will teach summer school in June of 2024. If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Whole District	\$16,000.00
9970	District Level	FY 2022-2023	Summer learning	Instructional Program (0010-2000)	0200 Employee Benefits	000 Stipends	0.00	ARP - ESSER III - Learning Loss Set Aside - (9414)	Benefits to provide summer school in order to address learning loss and other impacts of COVID. Twenty three percent benefits for instructional salaries that total \$16,000 = \$3,680. If McClave School is awarded another year of CCLC funding in the 2022-23 school year, this will be applied in the 2023-24 school year.	Whole District	\$3,680.00
										Allocation:	\$328,841.00
										Budgeted Amount:	\$305,007.00
										2019-2020 Indirect Costs: (26.03%) Calculated: \$0.00	\$0.00
										2020-2021 Indirect Costs: (24.99%) Calculated: \$0.00	\$0.00
										2021-2022 Indirect Costs: (30.00%) Calculated: \$0.00	\$0.00
										2022-2023 Indirect Costs: (30.00%) Calculated: \$23,834.40 Override Indirect Costs	\$23,834.40
										Funds Remaining:	\$0.00