

Mount Pleasant Cottage School UFSD American Rescue Plan (ARP) - Use of Funds Plan

Please note that the Mount Pleasant Cottage School has developed a plan for the safe return to in-person instruction and continuity of services. This plan can be found at: [MPCS District Reopening Plan](#).

Since the district has already safely reopened with all students eligible to receive in-person instruction five days a week for the entire school day, we do not need to spend any of the ARP funds on the safe return of in-person instruction.

The district will be using 20% of its ARP allocation to fund an after-school program that will address learning loss. As we are a special act district, our district is almost entirely made up of students in underrepresented subgroups, and all students will be encouraged to attend the after-school program. The total expense over the life of the grant will be \$237,350. This will be broken down by school year:

- 21-22 School Year - \$59,337
- 22-23 School Year - \$59,337
- 23-24 School Year - \$59,338
- 24-25 School Year - \$59,338

The district will also use other federal funding to address students' academic needs and their social, emotional, and mental health. This includes the addition of two reading specialists and an additional psychologist.

This district will also be using a majority of funds on expenses authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins CTE) to meet the needs of our high-needs students. As the pandemic has highlighted the need to train students in high need sustainable jobs in an ever-changing job market, we have decided to add automotive repair and early child care vocational programs, which we hope to grow into certified CTE programs. To fund this program, we would expense the teachers' salaries and benefits for two years (one of the years would be part time). After the two years are complete, these positions can be sustained in the general fund budget as we have been notified of the retirement of a technology and an art teacher in two years. These positions will not be replaced and will instead be replaced with the two CTE positions. The total expense for salary and benefits for the life of the grant will be \$278,133. This will be broken down by school year:

- 21-22 School Year - \$42,427 (Two part time positions - Salary and Benefits)
- 22- 23 School Year - \$235,706 (Two full time positions - Salary and Benefits)

In order to create an automotive repair classroom with the proper space, improve indoor air quality by increasing ventilation including outdoor airflow, and meet safety requirements, we will need some minor remodeling that will include a one-time investment. The cost of the remodeling will be \$466,325. This renovation is expected to take place in the 23-24 school year.

The district also believes it will be beneficial to add an open air pavilion to allow for effective outdoor teaching spaces when necessary. In the event that either the pandemic again worsens or in the future there is a similar situation this could be a space where we are able to have safe in-person instruction. We have already identified the space in our district where it could be placed. The quote we received for this pavilion is \$142,160. This renovation is expected to take place in the 23-24 school year.

We also will need to replace the Chromebooks we have purchased for our students by the 2024-2025 school year to ensure students have the correct equipment to transition to remote learning in the future if necessary. As our students are primarily in foster care or from low-income families, we must continue to provide them with the proper equipment to continue to maintain and increase equity. The total cost for the Chromebooks will be \$58,800. This purchase will take place in the 2024 - 2025 school year

Use of Fund Plan Broken Down by School Year

2021-2022 School Year

After School Program - \$59,337

Two Part Time CTE teachers (Salary and Benefits) - \$42,427

2021-2022 School Year Total Expense - \$101,764

2022-2023 School Year

After School Program - \$59,337

Two Full Time CTE teachers (Salary and Benefits) - \$235,706

2022-2023 School Year Total Expense - \$295,043

2023-2024 School Year

After School Program - \$59,338

Automotive Repair Classroom Renovation - \$466,325

Open Air Pavilion Addition - \$142,160

2023-2024 School Year Total Expense - \$667,823

2024-2025 School Year

After School Program - \$59,338

Chromebook purchase - \$58,800

2024-2025 School Year Total Expense - \$118,138

Total Expense - \$101,764 + \$295,043 + \$667,823 + \$118,138 = \$1,182,768

The district understands that their needs and current CDC guidance may change, causing the need to amend this plan. The district will review this plan at the minimum every six months and amend if needs or guidance warrant a change.