



FEDERAL CORONAVIRUS RESOURCE UPDATE

October 25, 2021

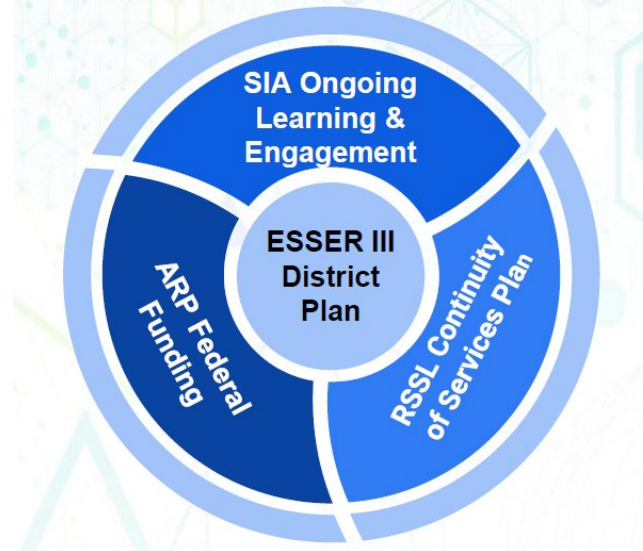
[District and School Improvement Planning Webpage](#)

Federal Coronavirus Resources

- ESSER I (Elementary and Secondary School Emergency Relief) is part of CARES (Coronavirus Aid, Relief and Economic Security) Act
- ESSER II is part of CRRSA (Coronavirus Response and Relief Supplemental Appropriations) Act
- ESSER III is part of ARP (American Rescue Plan)
- Values Guiding ESSER III Process:
 - **Equity** - Bring students at the margins to the center
 - **Adaptability** - Making the most of available resources to support students
 - **Efficiency** - A plan that draws from work already complete

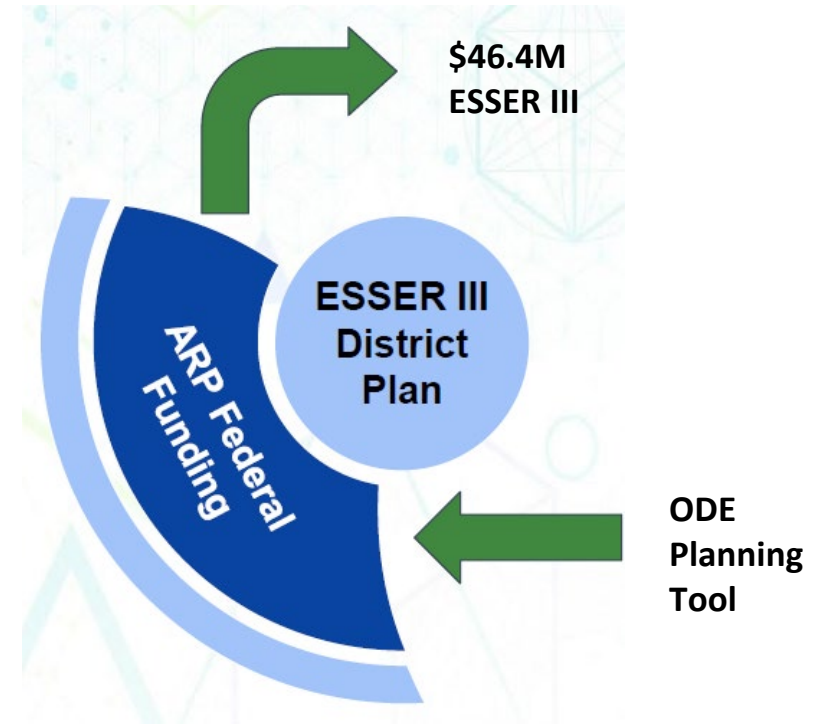
American Rescue Plan (ARP)

- Three parts of the ESSER III plan identified by Oregon Department of Education (ODE):
 - ARP Federal Funding
 - Student Investment Account (SIA) Ongoing Learning & Engagement
 - Ready Schools, Safe Learners (RSSL) Continuity of Services Plan



Federal Funding

- District uses ODE planning tool to track strategies, intervention/activities, and estimated investments
- 20% of ESSER III must be used to address unfinished learning activities
- Unlike ESSER I and II, the District must report on efforts to measure and address unfinished learning



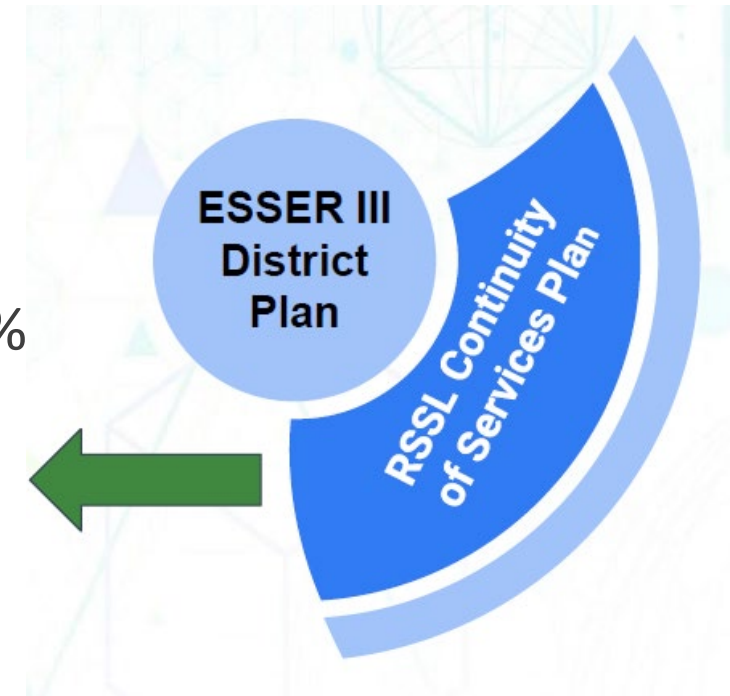
Learning & Engagement

- Community engagement requirements for ESSER III mirror *most* SIA focal groups
- The SIA engagement process informs ESSER III District Plan
- The SIA Needs Assessment informs ESSER III District Plan
- Embed ESSER investments in ongoing SIA engagement process



RSSL (Ready Schools Safe Learners) Continuity of Services Plan

- [RSSL Resiliency Framework for 2021-22 School Year](#)
- State Board of Education Plan Requirement (OAR 81-022-0105)
- Requires Districts to include investments of at least 20% of total funding towards unfinished learning
- Requires engagement of migrant students and families and incarcerated youth

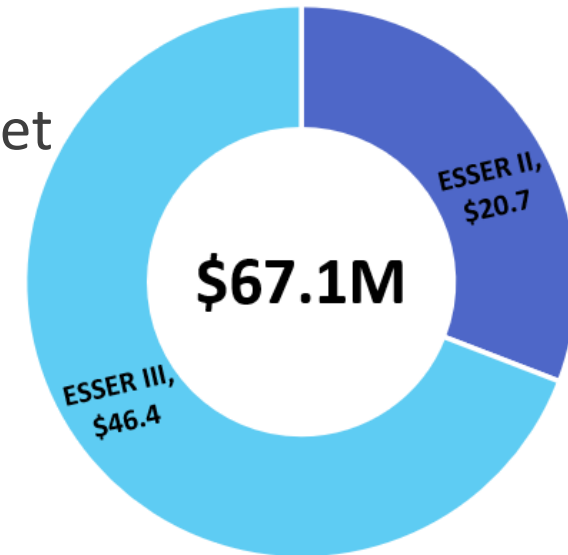


ESSER I Recap

- The District received \$10.1 million from ESSER I, spent mostly in 2020-21
- How we spent those funds:
 - \$3.0M Teachers (SIA Shortfall)
 - \$2.0M Chromebooks
 - \$1.5M COVID-Related PPE/Supplies
 - \$0.7M Return to School Planning/Technology
 - \$0.4M Nutrition Services
 - \$0.2M Indirect Costs
 - \$0.1M Charter/Private Schools
- ***\$2.2M Childcare Subsidy (Washington County ESSER I)***

ESSER II & III

- The District received \$20.7M in funds from ESSER II and \$46.4M from ESSER III
- Both ESSER II and III funds were included in the 2021-22 budget
- Planned for ESSER II and III together (total \$67.1M)
- Timeline - Must be spent by September 30, 2024
- Allows time to be thoughtful and flexible about the planned uses for these funds over the next three years



Timeline

Through ESSER I, II and III stimulus funding, BSD will receive \$77.2M with planned spending over the next three years.

2020-21

2021-22

2022-23

2023-24

ESSER I (\$10.1M)

Deadline - September 30, 2022

ESSER II (\$16.4M)

Deadline - September 30, 2023

ESSER II (\$3.8M)

Deadline - September 30, 2023

ESSER III (\$9.5M)

Deadline - September 30, 2024

ESSER III (\$23.0M)

Deadline - September 30, 2024

ESSER III (\$14.0M)

Deadline - September 30, 2024

ESSER II (\$0.4M)

Deadline - September 30, 2023

20% of ESSER III must be reserved for unfinished learning recovery programs

ESSER II & III Priorities

- Equity Lens Questions
 - Whose voice is and isn't represented in this decision?
 - Who does this decision benefit or burden?
 - Is this decision in alignment with the BSD Equity Policy?
 - Does this decision close or widen the access, opportunity, and expectation gaps?
- SIA priorities/SAM (Staffing Allocation Methodology) priorities
 - Administrator survey for ESSER
- Community/Staff priorities/January 2020 survey



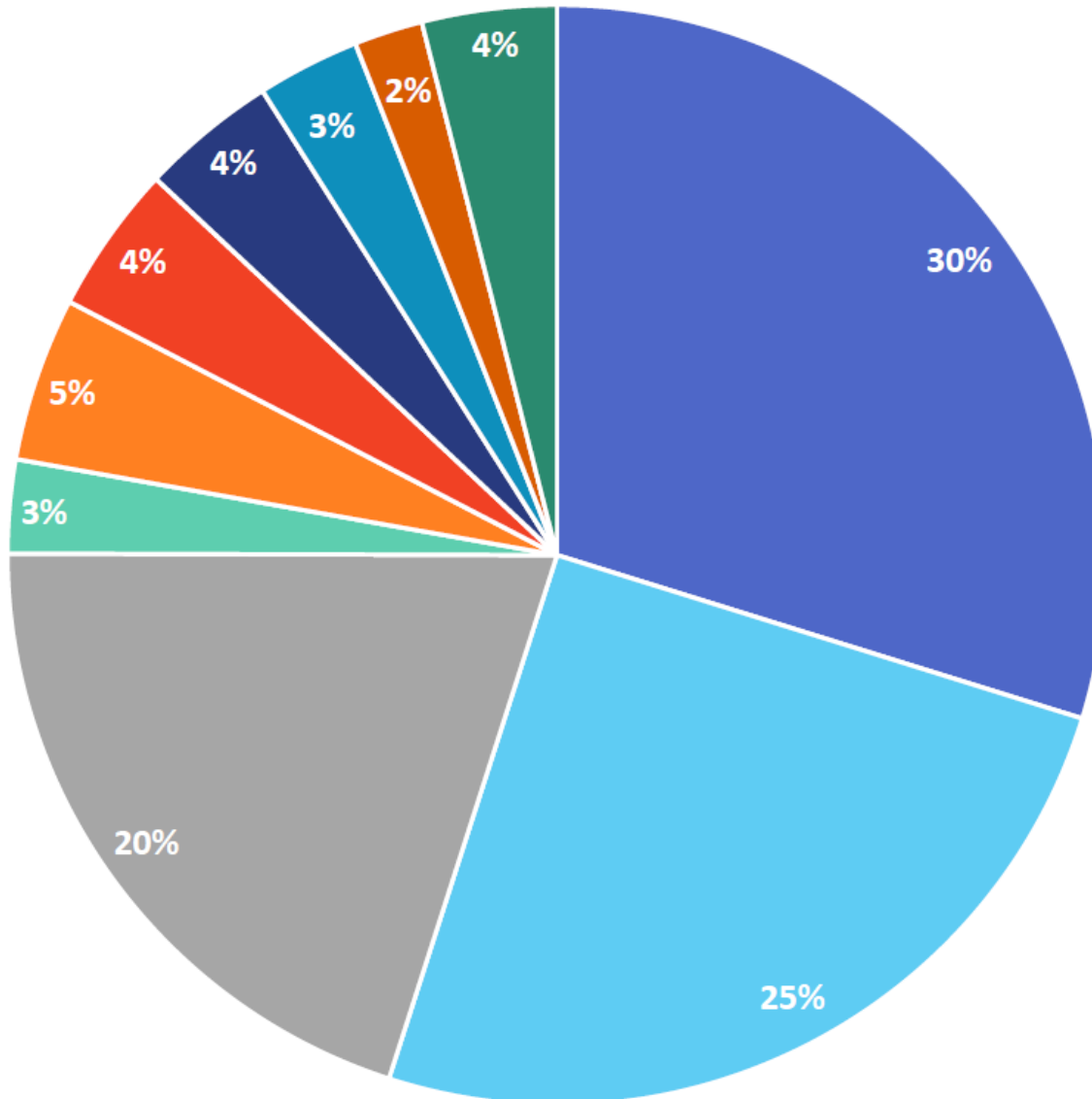
ESSER II & III Priorities

- Operations - HVAC
 - Provide mechanical ventilation in two ES gyms; improve ventilation in one ES gym
 - Contracts: 1) boiler preventive maintenance and 2) augment HVAC response; enables staff to focus their response on ventilation issues
 - Miscellaneous repairs for HVAC parts
 - Repair of large chillers and air handler units

ESSER II & III Strategies

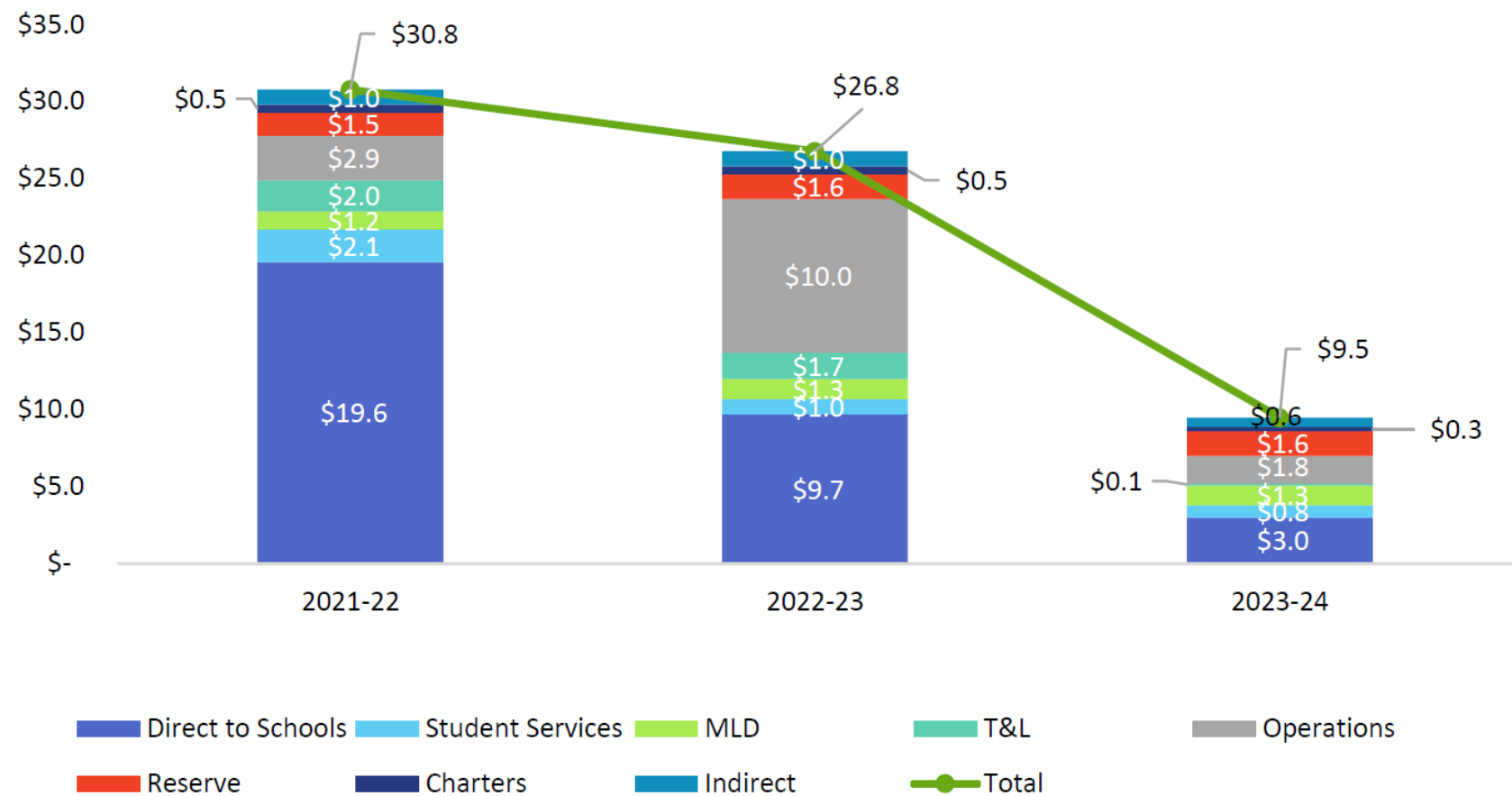
- Empowering, Adaptable Instruction
- Time & Attention
- Relationships & Mental Health Support
- Family & Community Partnerships
- Improve the Indoor Air Quality OR School Facility Repairs & Improvements
- Purchasing Educational Technology that Aids in Regular, Substantive Educational Interaction Between Students and Educators
- Maintain the Operations of and Continuity of Services
- Implementation of Public Health Protocols

ESSER II & III Strategies



- 29.8% Time & Attention
- 25.1% Relationships & Mental Health Support
- 20.1% Improve the Indoor Air Quality OR School Facility Repairs and Improvements
- 2.7% Maintain the Operation of and Continuity of Services
- 4.8% Empowering, Adaptable Instruction
- 4.4% Implementation of Public Health Protocols
- 4.0% Purchasing Educational Technology
- 3.0% Family & Community Partnerships
- 2.0% Charter Schools
- 4.0% Indirect

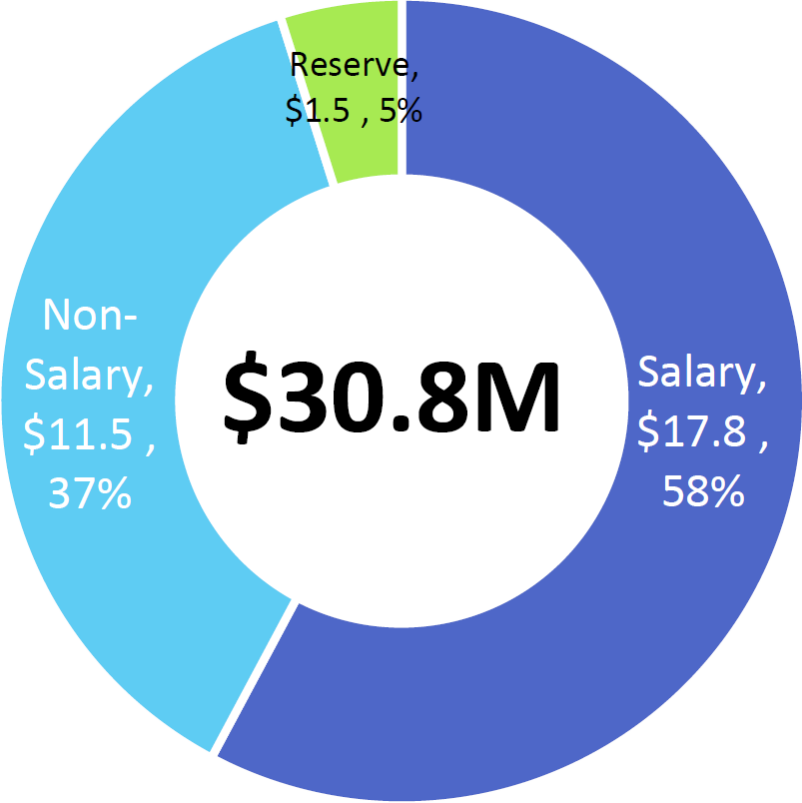
School/Department Breakdown



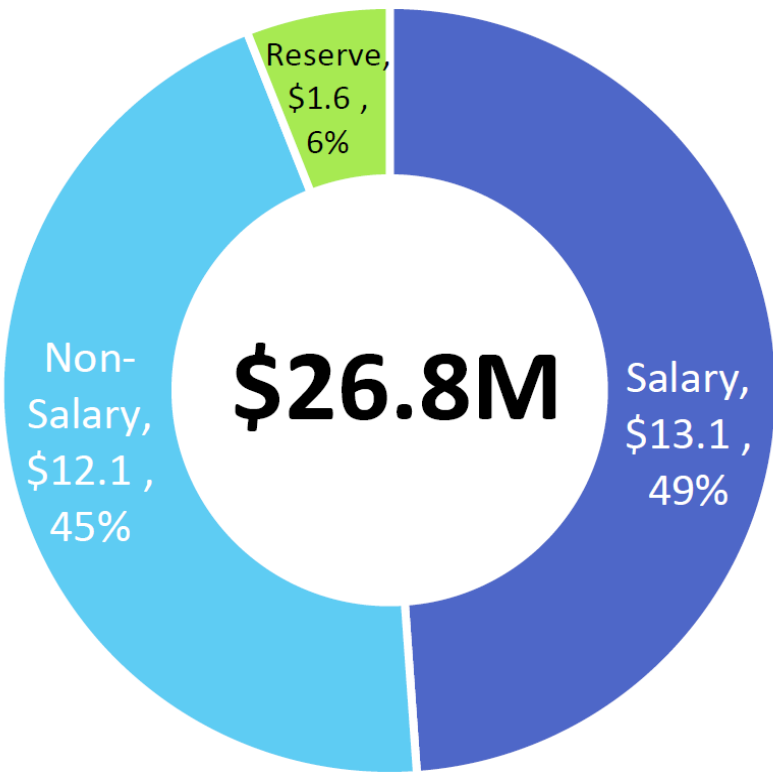
(in millions)

Salary vs Non-Salary

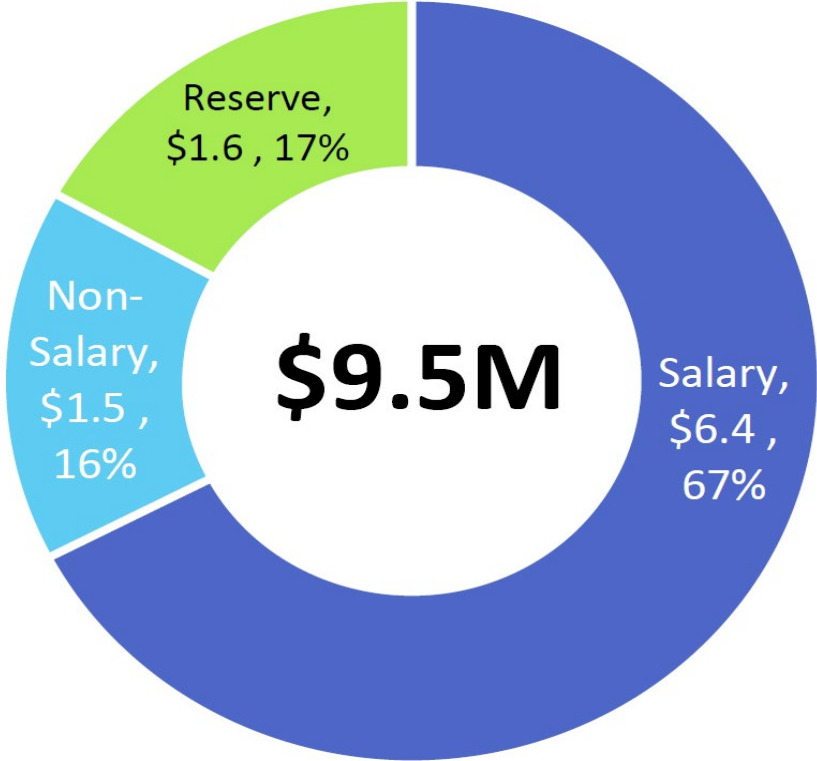
2021-22



2022-23



2023-24



Staff Investments

FTE by Location

Location	2021-22	2022-23	2023-24
Schools	91.9	63.5	19.0
Student Services	21.0	5.0	4.0
Multilingual Department	11.5	11.5	11.5
Teaching & Learning	3.2	3.2	0.5
Operations	14.0	13.0	12.0
Total	141.6	96.2	47.0

FTE by Type

Employee Classification	2021-22	2022-23	2023-24
Licensed	105.6	77.2	28.0
Classified	35.5	18.5	18.5
Administrator	0.5	0.5	0.5
Total	141.6	96.2	47.0

Staff Investments Continued

FTE by Position

Position	2021-22	2022-23	2023-24
Classroom Teachers	20.4	-	-
Student Success Coaches	17.0	17.0	7.0
Academic Coaches	26.0	26.0	-
School Support Specialists	20.0	20.0	11.5
Credit Recovery Teachers	8.0	-	-
Social Worker	0.5	0.5	0.5
ELD Teachers*	5.0	5.0	5.0
Bilingual Facilitators*	6.5	6.5	6.5
Nurse	1.0	1.0	1.0
COVID NOSA	1.0	1.0	-
SEL TOSA	1.0	1.0	1.0
Drug & Alcohol Counselors*	2.0	2.0	2.0
Health Assistants	16.0	-	-
Extended Learning Administrator	0.5	0.5	0.5

Position	2021-22	2022-23	2023-24
Curriculum Support TOSA	1.0	1.0	-
Online Learning TOSA	0.7	0.7	-
Elementary Digital Curriculum TOSA	1.0	1.0	-
Mentor for Diverse Staff	1.0	1.0	-
COVID Coordinator	1.0	-	-
Preventative Maintenance Specialists	2.0	2.0	2.0
Roving Custodian II	4.0	4.0	4.0
Roving Custodial Foreman I	1.0	1.0	1.0
HVAC Technicians	3.0	3.0	3.0
Landscape Technicians	2.0	2.0	2.0
Total	141.6	96.2	47.0

**Positions Not Yet Posted*

Non-Salary Investments

Investment	2021-22	2022-23	2023-24
Summer Learning Grant 25% Match	\$ 3.7	\$ -	\$ -
Student Devices, Software & Student Books and Materials	4.3	1.4	0.2
COVID-19 PPE, HVAC Filters, Preventative Maintenance	0.6	0.1	0.1
HVAC Repair Projects	0.8	8.5	0.4
Student Services, Charter Schools, Indirect	2.1	2.1	0.8
Total	\$ 11.5	\$ 12.1	\$ 1.5

Next Steps

- The virus continues to alter our plans and spending
 - OHA/Washington County guidance
 - Bargaining agreements
 - Staff shortages
- Reserves are included in each year to help address urgent, unanticipated needs
- There will be ongoing changes based on student needs
- School Board Plan updates will occur in January, Budget 101 in March and Budget Committee in May
- Web page to share ESSER information moving forward:
<https://www.beaverton.k12.or.us/departments/accountability/improvement-planning>