



ESSER Funding

YTD Update

Presented by: Ukee Dozier

Date: Jan 4, 2022



ROBBINSDALE
Area Schools

OUR UNIFIED DISTRICT VISION

Our mission is to inspire and educate all learners to develop their unique potential and positively contribute to their community.

Summary of Changes

- Additional Funding - ESSER III 5% - Learning Recovery (\$644,831)
 - Additional Funding - ARP Homeless Children and Youth Grant (\$79,816)
 - Reduction in Pandemic Enrollment Loss Support Allocation (\$175k)
 - Small difference of +\$13,895 between previous presented and audited year end ESSER dollars expensed
 - FY22 YTD expended \$898,030
 - Total Awarded: \$39,379,859 (minus Non-Pub)
 - Total Remaining: \$31,187,964
-



ROBBINSDALE
Area Schools

ESSER Summary - Accumulated Year to Date

| | Fin | Awarded | Non Pub | Net Funding | FY21 Expended | FY22 YTD Exp | Remaining |
|---|------------|-------------------|----------------|-------------------|------------------|----------------|-------------------|
| ARP Individuals with Disabilities | 140 | 641,702 | - | 641,702 | - | 19,168 | 622,534 |
| ARP Preschool Incentive Ages 3-5 | 141 | 53,923 | - | 53,923 | - | - | 53,923 |
| ARP Mandatory CEIS | 144 | 104,344 | - | 104,344 | - | 5,469 | 98,875 |
| Gov Discretionary ARP | 150 | 569,858 | - | 569,858 | 321,054 | 248,804 | - |
| ESSER I 90% | 151 | 2,315,378 | 83,645 | 2,231,733 | 2,174,966 | 140,412 | - |
| ESSER I 9.5% | 152 | 81,669 | 2,950 | 78,718 | 81,669 | - | - |
| GEER | 153 | 1,072,353 | 38,740 | 1,033,613 | 1,072,353 | - | - |
| CRF | 154 | 3,769,159 | - | 3,769,159 | 3,769,159 | - | - |
| ESSER II | 155 | 8,639,852 | - | 8,639,852 | - | 475,465 | 8,164,387 |
| ARP Homeless Children and Youth | 159 | 79,816 | - | 79,816 | - | - | 79,816 |
| ESSER III | 160 | 15,523,104 | - | 15,523,104 | - | - | 15,523,104 |
| ESSER III Learning Recovery | 161 | 3,880,776 | - | 3,880,776 | - | - | 3,880,776 |
| Expand Summer Programming | 163 | 324,000 | - | 324,000 | - | - | 324,000 |
| ARP Adult Basic Education (Grant) | 166 | 241,271 | - | 241,271 | - | - | 241,271 |
| Expand Access to Tutoring | 167 | 199,975 | - | 199,975 | - | - | 199,975 |
| ESSER III 5% - Learning Recovery | 169 | 644,831 | - | 644,831 | - | - | 644,831 |
| Covid Testing | 170 | 662,879 | - | 662,879 | - | 8,712 | 654,167 |
| Pandemic Enrollment Loss Support | 171 | 700,306 | - | 700,306 | - | - | 700,306 |
| | | 39,505,195 | 125,335 | 39,379,859 | 7,419,200 | 898,030 | 31,187,964 |

Allocated Detail

ESSER I - Coronavirus Aid, Relief and Economic Security Act

| Funding Bucket | Allocation | Fed Expend Date |
|----------------|--------------------|--------------------|
| ESSER I 90% | \$2,315,378 | September 30, 2022 |
| ESSER I 9.5% | \$81,669 | September 30, 2022 |
| GEER | \$1,072,353 | September 30, 2022 |
| CRF | \$3,768,153 | December 30, 2020 |
| Total | \$7,238,558 | |

Fully Expended

*Amounts include Non-Pub Equitable shares



ROBBINSDALE
Area Schools

Summary of Categorical Expenditures

| ESSER I | | | | |
|----------------------------|------------------|----------------|------------------|--------|
| Category (Object) | FY21 Expended | FY22 YTD | Total | % |
| Salaries and Benefits | 3,001,998 | 86,855 | 3,088,853 | 42.7% |
| Purchased Services | 994,741 | 26,447 | 1,021,188 | 14.1% |
| Supplies and Materials | 1,969,959 | 27,110 | 1,997,069 | 27.6% |
| Capital Expenditures | 1,131,332 | - | 1,131,332 | 15.6% |
| Other Expenditures | 117 | - | 117 | 0.0% |
| | 7,098,146 | 140,412 | 7,238,558 | 100% |
| ESSER I | | | | |
| Category (Summarized) | FY21 Expended | FY22 YTD | Total | % |
| Staffing Costs | 3,001,900 | 86,855 | 3,088,754 | 42.7% |
| Technology | 1,422,627 | 19,848 | 1,442,475 | 19.9% |
| Transportation | 643,466 | - | 643,466 | 8.9% |
| Contract For Services | 138,753 | - | 138,753 | 1.9% |
| COVID Supplies and Signage | 1,402,085 | - | 1,402,085 | 19.4% |
| COVID Equipment | 140,457 | - | 140,457 | 1.9% |
| Communications | 114,613 | - | 114,613 | 1.6% |
| Professional Development | 65,820 | 26,447 | 92,267 | 1.3% |
| Instruction | 62,933 | 7,262 | 70,195 | 1.0% |
| Other | 105,493 | - | 105,493 | 1.5% |
| | 7,098,146 | 140,412 | 7,238,558 | 100.0% |

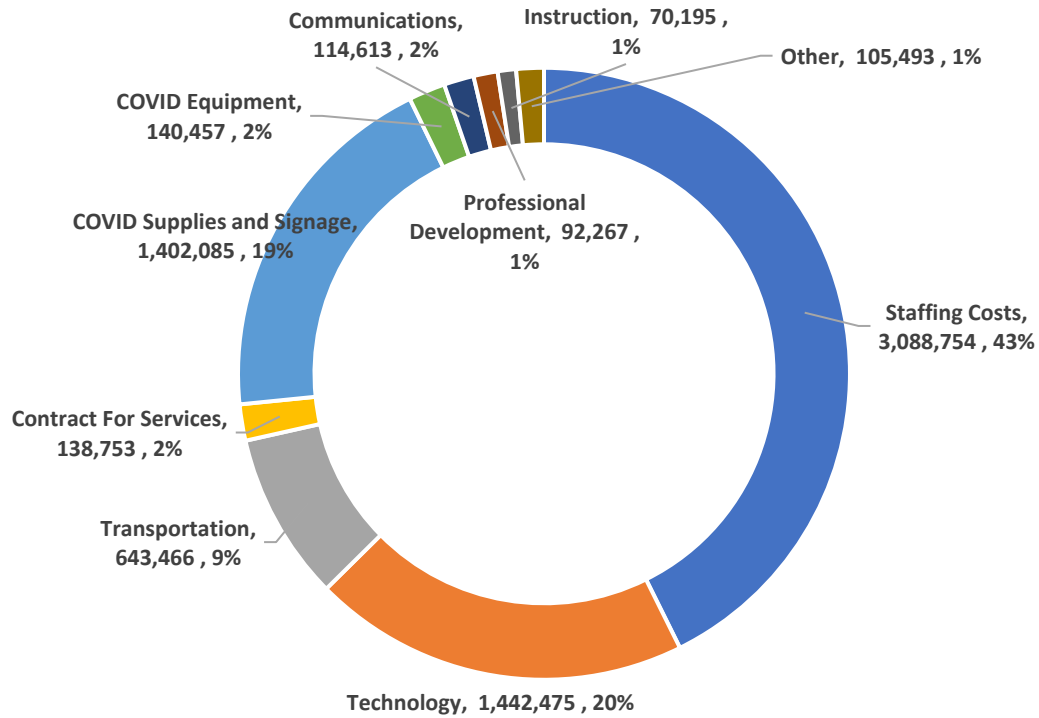
Allocations included

- ESSER I 90%
- ESSER I 9.5% Grant
- GEER
- CRF



ROBBINSDALE
Area Schools

ESSER I Categorical Spending



Allocated Detail

ESSER II - Coronavirus Response and Relief Supplemental Appropriations Act

| Funding Bucket | Allocation | Fed Expend Date |
|--------------------|--------------------|--------------------|
| ESSER II 90% | \$8,639,852 | September 30, 2023 |
| Expand Summer Prog | \$324,000 | September 30, 2023 |
| Total | \$8,963,852 | |

ESSER II YTD & Budgeted by Category

| ESSER II | | | | |
|------------------------|----------------|------|------------------|------|
| Category (Object) | YTD Exp | % | Budgeted | % |
| Salaries and Benefits | 309,449 | 65% | 6,638,390 | 82% |
| Purchased Services | 38,309 | 8% | 1,300,000 | 16% |
| Supplies and Materials | 26,461 | 6% | 41,860 | 1% |
| Capital Expenditures | 101,246 | 21% | 42,560 | 1% |
| Other Expenditures | - | 0% | 86,096 | 1% |
| | 475,465 | 100% | 8,108,906 | 100% |

| ESSER II | | | | |
|----------------------------|----------------|--------|------------------|--------|
| Category (Summarized) | YTD Exp | % | Budgeted | % |
| Staffing Costs | 309,449 | 65.1% | 6,638,390 | 81.9% |
| Technology | 16,000 | 3.4% | - | 0.0% |
| Transportation | - | 0.0% | 1,000,000 | 12.3% |
| Contract For Services | 17,960 | 3.8% | - | 0.0% |
| COVID Supplies and Signage | 135 | 0.0% | - | 0.0% |
| COVID Equipment | 85,935 | 18.1% | 42,560 | 0.5% |
| Communications | - | 0.0% | 23,860 | 0.3% |
| Professional Development | 33,749 | 7.1% | 300,000 | 3.7% |
| Instruction | 9,372 | 2.0% | 18,000 | 0.2% |
| Other | 2,864 | 0.6% | 86,096 | 1.1% |
| | 475,465 | 100.0% | 8,108,906 | 100.0% |

ESSER II related allocations

- ESSER II 90%
- Expand Summer Programming

Related Budgeted Costs

- RVA staff
- Mental Health support staff
- District wide subs
- One-time contributions set aside for contract negotiations.

Allocated Detail

ESSER III - American Rescue Plan (ARP)

| Funding Bucket | Allocation | Fed Expend Date |
|---------------------------|------------------|---------------------------|
| ESSER III 90% (80) | \$15,523,104 | September 30, 2024 |
| ESSER III Learning Loss | \$3,880,776 | September 30, 2024 |
| Gov Discretionary | \$569,858 | June 30, 2024 |
| Adult Basic Education | \$241,271 | June 30, 2024 |
| Expand Access to Tutoring | \$199,975 | June 30, 2024 |
| Enrollment Loss Support | \$700,306 ★ | June 30, 2023 |
| Covid Testing | \$662,879 | September 30, 2022 |

Allocated Detail

ESSER III - American Rescue Plan (ARP) - Continued

| Funding Bucket | Allocation | Fed Expend Date |
|--|---------------------|---------------------------|
| ARP Individuals with Disabilities Ed Act – Part B | \$641,702 | September 30, 2022 |
| ARP Preschool Incentive Ages 3-5 | \$53,923 | September 30, 2022 |
| ARP Mandatory CEIS | \$104,344 | September 30, 2022 |
| ARP Homeless Children and Youth | \$79,816 ★ | September 30, 2022 |
| ESSER III 5% - Learning Recovery | \$644,831 ★ | September 30, 2024 |
| Total | \$23,302,785 | |

ESSER III Accumulated YTD by Category

| ESSER III | | | | |
|----------------------------|----------------|----------------|----------------|---------------|
| Category (Object) | FY21 Expended | FY22 YTD | Total | % |
| Salaries and Benefits | 282,622 | 280,449 | 563,070 | 93.3% |
| Purchased Services | 16,363 | 1,016 | 17,380 | 2.9% |
| Supplies and Materials | 22,069 | 688 | 22,757 | 3.8% |
| Capital Expenditures | - | - | - | 0.0% |
| Other Expenditures | - | - | - | 0.0% |
| | 321,054 | 282,153 | 603,207 | 100% |
| ESSER III | | | | |
| Category (Summarized) | FY21 Expended | FY22 YTD | Total | % |
| Staffing Costs | 312,348 | 280,449 | 592,797 | 98.3% |
| Technology | - | - | - | 0.0% |
| Transportation | 8,706 | 1,016 | 9,722 | 1.6% |
| Contract For Services | - | - | - | 0.0% |
| COVID Supplies and Signage | - | - | - | 0.0% |
| COVID Equipment | - | - | - | 0.0% |
| Communications | - | - | - | 0.0% |
| Professional Development | - | - | - | 0.0% |
| Instruction | - | 688 | 688 | 0.1% |
| Other | - | - | - | 0.0% |
| | 321,054 | 282,153 | 603,207 | 100.0% |

ESSER III related allocations

- Governors Discretionary (Fully Expended)
- ARP Individuals with Disabilities
- ARP Mandatory CEIS
- ARP Covid Testing Grant

Top 5 Spending Priorities Identified

| Students | Staff | Family & Community |
|---|--|---------------------------------|
| Technology | Staffing for small class size, Intervention and Enrichment | Staffing |
| Mental Health Support | Mental Health Support | Mental Health Support |
| Facilities | Student Support Personnel | Facilities |
| Additional Learning Opportunities (CTE) | Facilities | Staff Recruitment and Retention |
| Expand Language Access | Staff Recruitment and Retention | Student Support Personnel |



ROBBINSDALE
Area Schools

ESSER III Next Steps

- Application Status is pending MDE approval
 - Once approval is received, a budget will be created to allocate funds that corresponds to the narrative submitted to MDE, including any approved revisions
 - Present finalized plans to community stakeholders
-

Questions

