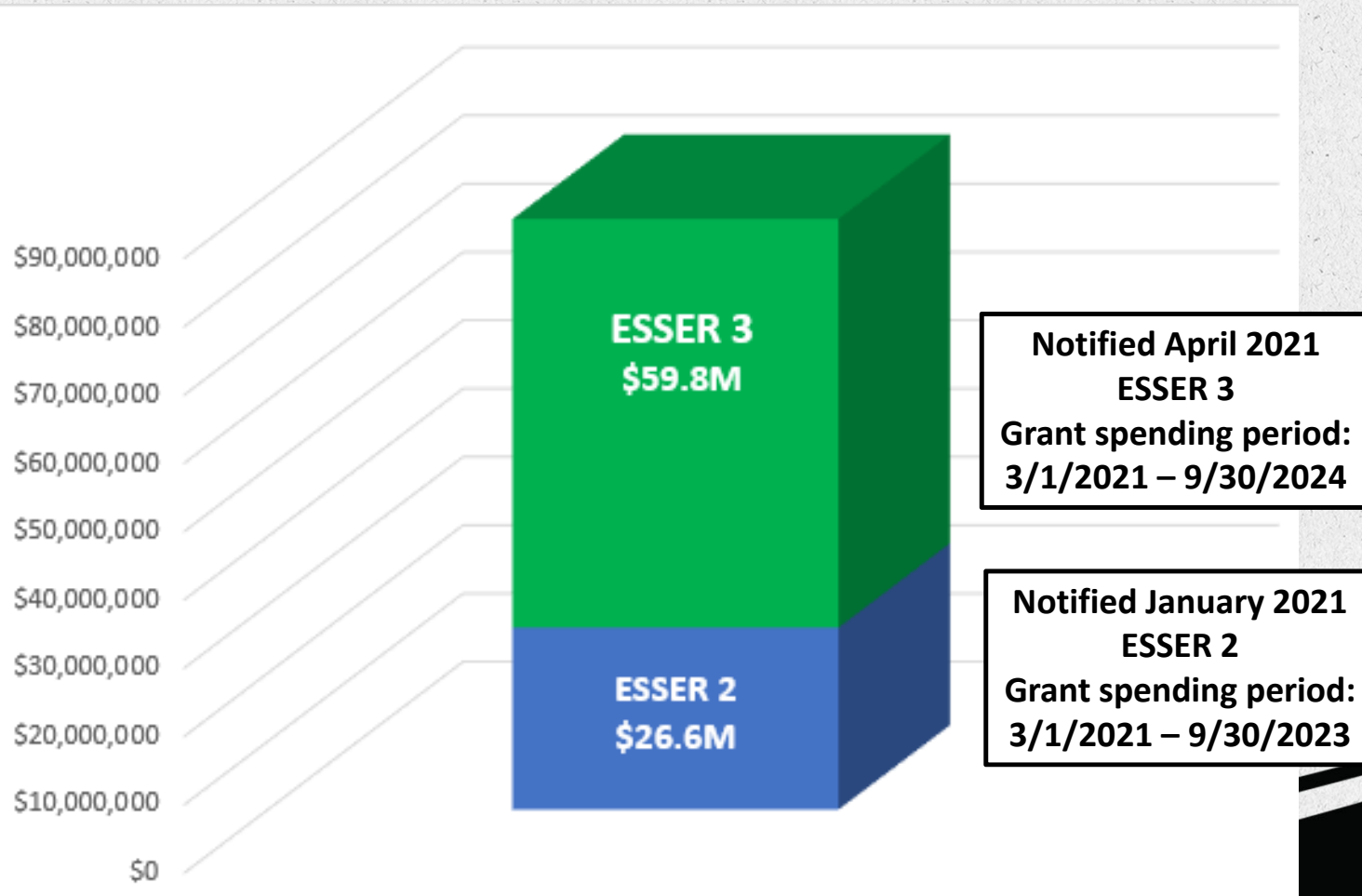


Elementary & Secondary School Emergency Relief (ESSER) Allocation Funds

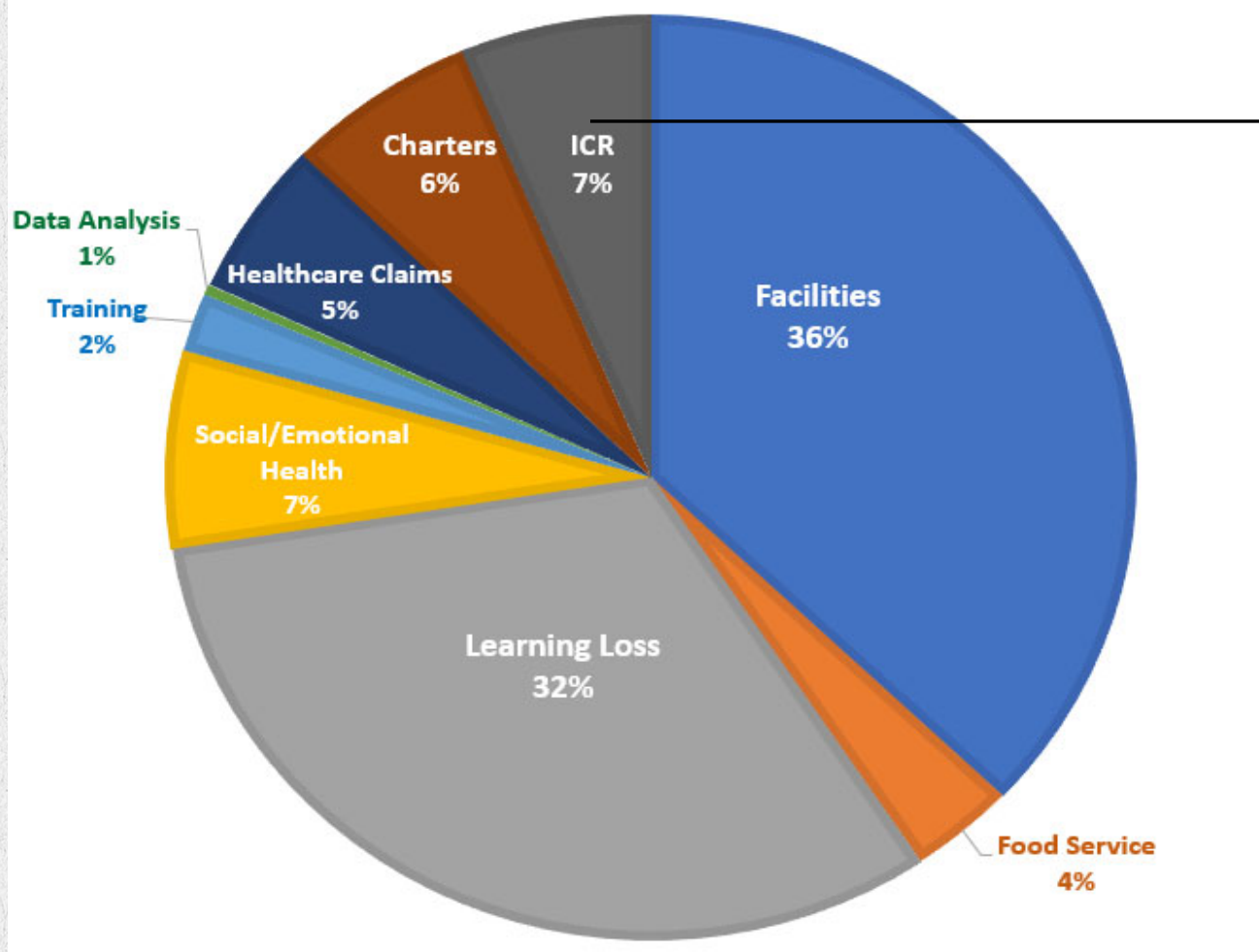
Dr. Kristin Watkins, Director of Grants
September 1, 2021



ESSER 2 & 3 Stimulus Funds



ESSER 2 & 3 Total Funds: \$86.4M



Indirect Cost Recovery (ICR): ICR is the “recovery” of institutional costs incurred by D11 to support the project. It is an annually negotiated rate provided to D11 by the CDE. ICR is part of the budget in most State and Federally funded grants. It pays for things like increased utilities due to more people in buildings, as well as increased costs to run buildings for after-school and summer programs. It can also be used for administrative needs, like additional accountants or other personnel that support the business functions of the district.

2021-2022 ICR rate **7.46%**

D11 Process for Project Selection

- February – April 2021 - Six week window to submit proposals. Proposals were submitted by leaders in Instruction and Business and were reviewed by a committee.
- D11 Proposal Review Committee:
 - Catie Snowbarger (English Language Learner Teacher, Monroe Elementary)
 - Brenda McKinney (President, ESP Council)
 - Jared Welch (Principal, Sabin Middle School)
 - Dr. Joe Schott (President, Colorado Springs Education Association)
 - LeAnn Slama (Chief of Staff, D11)
 - Dr. Kristin Watkins (Director of Grants, D11 – ***advisory capacity only***)
- May 23, 2021 was the Colorado Department of Education (CDE) deadline for both budgets to be submitted for substantial approval
- Both budgets are conditionally approved by CDE
- The ESSER 2 final budget revision will be submitted to the CDE by September 27, 2021 for a September 30, 2021 deadline.

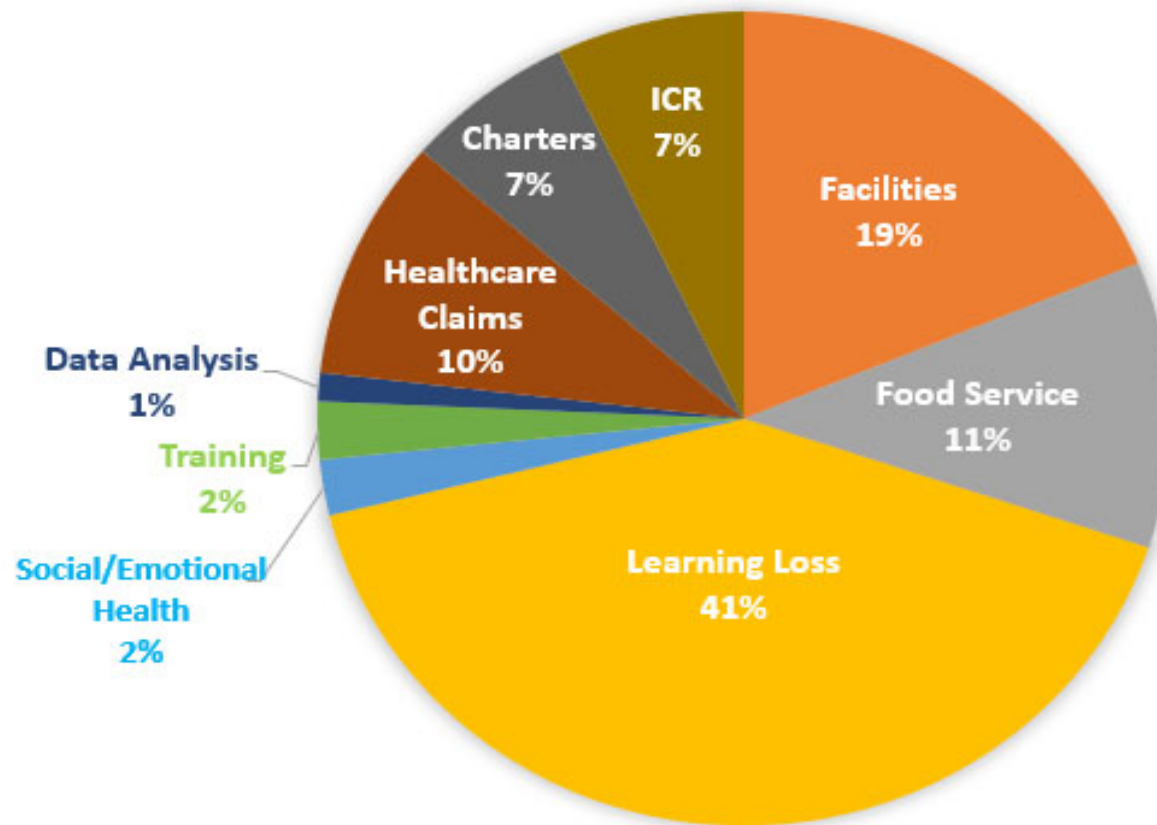
Federal Mandates – ESSER 2 Use of Funds

- **Any allowable activities under:** Elementary & Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Adult Education, Perkins CTE
- **Coordination** of COVID preparedness and response, numerous specific COVID response activities
- **Address Learning Loss:**
 - **Minimum of 20%** of all program expense must address students with evidence based data/programs
 - Student assessment, evidence-based activities, parent engagement, tracking attendance & improving student engagement
- **Facilities:**
 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs → improve indoor air quality
- **Other activities** necessary to maintain the operation of and continuity of services in local education agencies

<https://www.cde.state.co.us/caresact/esser2>

ESSER 2 Total: \$26.6M

ESSER 2
Grant spending period:
3/1/2021 – 9/30/2023



Federal Mandates – ESSER 3

American Rescue Plan (ARP) – Use of Funds (1 of 2)

- Coordinating preparedness and response efforts with State, local, Tribal, and territorial public health departments to prevent, prepare for and respond to COVID-19
- Training and professional development on sanitizing and minimizing the spread of infectious diseases
- Purchasing supplies to sanitize and clean Local Educational Agency (LEA) facilities
- Repairing and improving school facilities to reduce risk of virus transmission and exposure to environmental health hazards
- Improving indoor air quality
- Addressing the needs of children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth

<https://www.cde.state.co.us/caresact/esser3>

Federal Mandates – ESSER 3

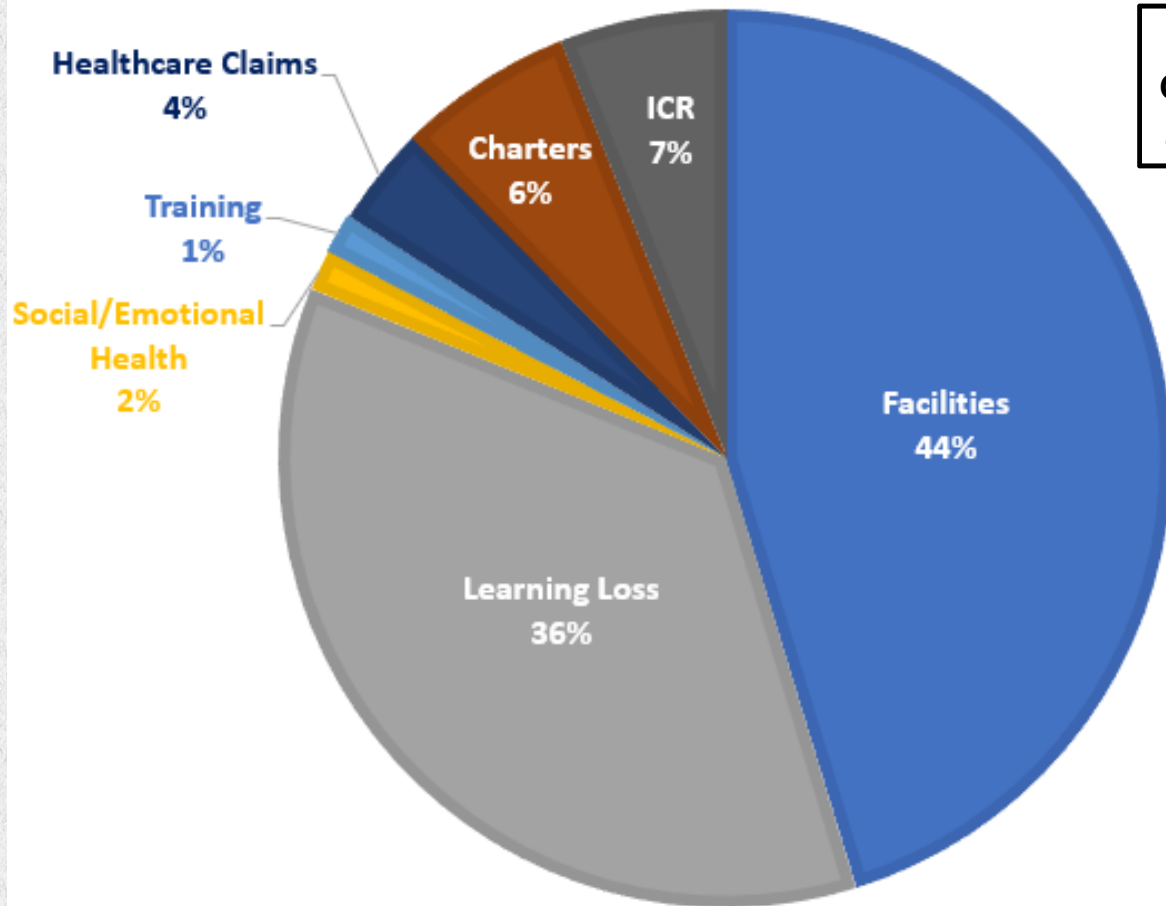
American Rescue Plan (ARP) – Use of Funds (2 of 2)

- Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs
- Planning for or implementing activities during long-term closures, including providing meals to eligible students and providing technology for online learning
- Purchasing educational technology (including hardware, software, connectivity, assistive technology and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities
- Providing mental health services and supports, including through the implementation of evidence-based full-service community schools and the hiring of counselors

<https://www.cde.state.co.us/caresact/esser3>

ESSER 3 Total: \$59.8M

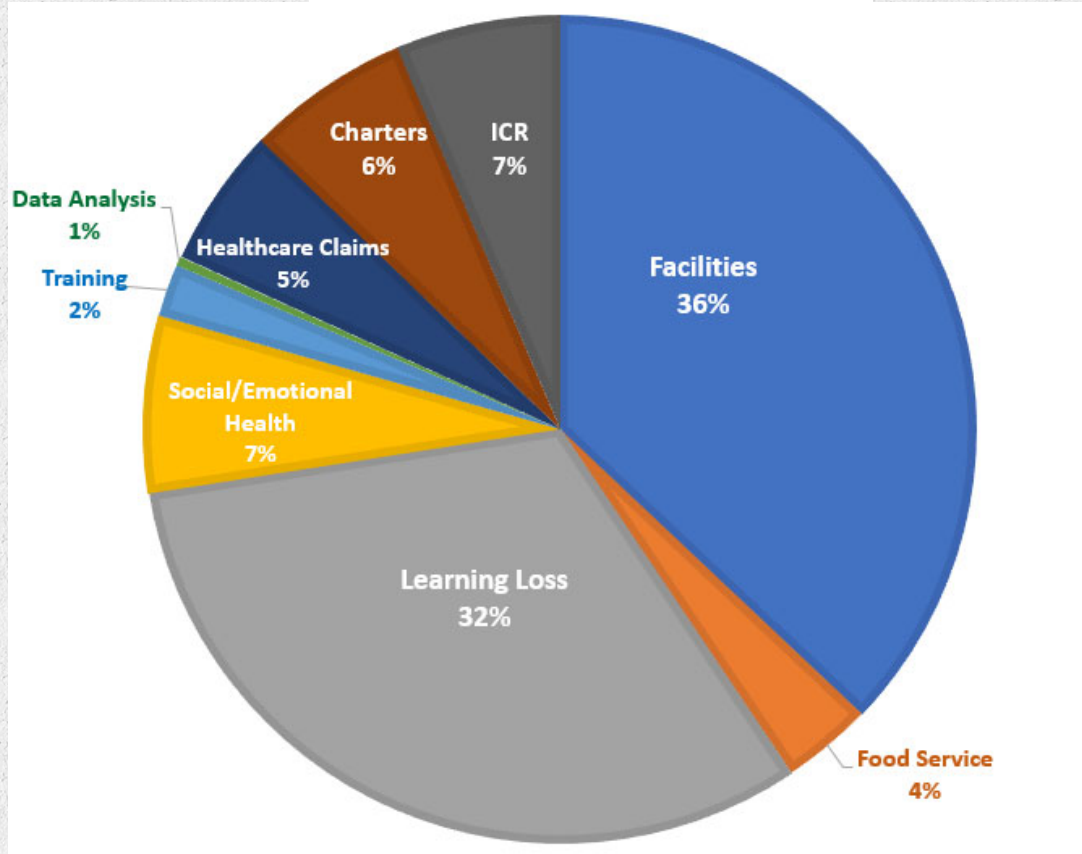
ARP/ESSER 3 requires an increased level of oversight, due diligence, and evidence-based data for reporting.



ESSER 3
Grant spending period:
3/1/2021 – 9/30/2024

Summary

ESSER 2 & 3 Total Funds: \$86.4M



- We are spending appropriately from a Federal compliance perspective
- D11 has exceeded the Federal requirement that 20% of funds be spent on “lost learning”
- Projects were proposed by Leadership throughout the District and committee process was used to review project reasonability
- The District has an unprecedented opportunity to address issues identified in the FMP utilizing grant funds

Colorado Springs School District 11

Designated Purpose Grants Fund
Federal Stimulus Fund Allocations

No.	Division	Program	Summary	Location	E2 2021-22	E2 2022-23	TOTAL E2	E3 2022-23	E3 2023-24	TOTAL E3	Total Amount	Category	Owner
ALL-1	EDSLs	21900	Summer Bridge	31 schools	4,357,760	-	4,357,760	4,357,760	4,357,760	8,715,520	13,073,280	Learning loss	D. Founds
ALL-3	EDSLs	21900	Additional teachers to help stabilize student learning and emotional health	33 ES; 8 HS; 9 MS; K-TA-Read	4,226,800	-	4,226,800	4,226,800	4,226,800	8,453,600	12,680,400	Learning loss	EDSLs (aligned by school)
ALL-4	Gifted and Talented	21900	Gifted and Talented resource teachers to support students whose specialized needs have not been met due to COVID-19	All	255,405	-	255,405	255,405	255,405	510,810	766,215	Learning loss	E. Andrews
ALL -5	EDSLs	21900	Coaching for New Principals	All	115,000	-	115,000	115,000	115,000	230,000	345,000	Training	B. Comfort/J. Harris
ALL-6	EDSLs	21900	Break academies over Thanksgiving and Spring break to address student lost learning	All	1,804,368	-	1,804,368	1,804,368	1,804,368	3,608,736	5,413,104	Learning loss	D. Founds
ALL-7	Student Success/Wellness	21900	Address social and emotional needs of students by creating internal framework for increasing student/teacher relationships, support for restorative practices, family engagement and outreach (includes 4 TOSAs)	All	439,200	-	439,200	439,200	439,200	878,400	1,317,600	Social/Emotional health	C. Notestine
ALL-9	EDSLs	21900	Tutoring Extra Hours	All	146,467	146,467	292,934	-	146,467	146,467	439,401	Learning loss	EDSLs (aligned by school)
ALL-10	EDSLs	21900	ACE program	5 ES	150,000	-	150,000	-	-	-	150,000	Social/Emotional health	B. Relich
ALL-11	EDSLs	21900	Achieving & Sustaining Greatness - training to address staff retention to build support systems between teachers and administrators. Staff retention is key to consistently addressing learning loss due to the pandemic.	Mitchell HS	45,000	-	45,000	-	-	-	45,000	Training	D. Hoff
FNS-1	Food & Nutrition Service	21900	Food service staffing costs	All	1,287,882	1,739,970	3,027,852	20,487	-	20,487	3,048,339	Food Service	K. Wehri
FOTC-1	Facilities	21900	Replace Mitchell HS HVAC	Mitchell HS	2,500,000	2,500,000	5,000,000	-	-	-	5,000,000	Facilities	T. Seaman
FOTC-2	Facilities	21900	Replace as much HVAC as can	All	-	-	-	13,850,000	13,223,740	27,073,740	27,073,740	Facilities	T. Seaman
HR-1	Healthcare Claims	21900	As per CBO	All	1,555,512	1,000,000	2,555,512	2,173,005	-	2,173,005	4,728,517	Administration	B. Cortez
PSS-1	Personnel Support Sevices	21900	Edthema - an online teacher coaching platform that allows for collaborative video coaching and observation.	All	10,000	-	10,000	5,000	5,000	10,000	20,000	Training	P. Bailey
PSS-2	Personnel Support Sevices	21900	New teacher retention coaching. Staff retention is key to consistently addressing learning loss due to the pandemic, and mentoring new teachers is key to retention.	All	190,650	-	190,650	190,650	190,650	381,300	571,950	Training	P. Bailey
SUPT-1	Superintendent's Office	21900	Professional development to assist district leadership in adjusting to the "new normal" of COVID-19 (DMG)	All	250,000	-	250,000	250,000	-	250,000	500,000	Training	M. Thomas

Colorado Springs School District 11

Designated Purpose Grants Fund
Federal Stimulus Fund Allocations

No.	Division	Program	Summary	Location	E2 2021-22	E2 2022-23	TOTAL E2	E3 2022-23	E3 2023-24	TOTAL E3	Total Amount	Category	Owner
SUPT-2	EI	21900	Data collection module implementation to help track student outcomes more carefully, help identify lost students and allows for data customability for	All	300,000	-	300,000	-	-	-	300,000	Data	D. Khaliqi
	Charter Schools	21900	Federally allotted portion	All	1,722,400	-	1,722,400	-	3,795,279	3,795,279	5,517,679	Charters	B. Cortez
	Indirect Costs - 6%	21900	Federally allotted portion	All	1,900,656	-	1,900,656	-	3,590,256	3,590,256	5,490,912	Indirect Costs	B. Cortez
Requests Total:					\$ 21,257,100	\$ 5,386,437	\$ 26,643,537	\$ 27,687,675	\$ 32,149,925	\$ 59,837,600			
					E2 funds available:		26,643,537	E3 funds available:		59,837,600			
					Remains/(Over):		-	Remains/(Over):		-			