

# FY2 ESSER Update

August 18, 2021



PREPARING STUDENTS  
**FOR LIFE**

# Key Points

- ESSER III (ARP) requires “meaningful consultation” with all stakeholders
- ThoughtExchange conducted
- July 20<sup>th</sup> – Aug 6<sup>th</sup>, 4121 participants



 **Join the  
Conversation**



**THE FUTURE IS BRIGHT**

# ESSER II & III (ARP) – 3 Year Plan - \$297.6M

	ESSER II	ESSER III			
DRAFT	FY22	FY22	FY23	FY24	Combined
Health & Safety	28,373,785	0	20,809,307	16,617,972	65,801,063
In Person Learning	26,577,215	11,286,890	23,317,986	20,400,063	81,582,154
Physical Distancing	140,459	6,873,000	30,300,000	0	37,313,459
Students and staff SEL	3,390,100	388,000	145,000	110,000	4,575,000
Student Academic Needs	32,569,342	13,000,000	34,657,410	21,961,661	102,188,413
Student Accommodations	1,147,750	0	1,147,750	1,147,750	3,443,250
Budget Allocations	92,740,651	31,547,890	110,377,453	60,237,446	294,903,439



# Thought Exchange Topics

- Strategies and activities to address learning loss
- Mental Health Services
- Increased Staffing
- Summer Learning, supplemental after-school programming
- Technology Resources
- Qualifying facility repairs, improvements and projects
- Professional Development





# Strategies and Activities for addressing Learning Loss - \$ 59.7M (over 3 years)

- Evidenced Based Curriculum & Materials \$30.9M
- First Grade Reading Specialists \$9M
- Expanded Nursing Services \$10.2M
- Cleaning Supplies, Safety practices \$ 9.6M



THE FUTURE IS BRIGHT

# Mental Health Services - \$100K

- Most mental health services are funded by Student wellness, IDEA-b or through partnerships

wellbeing



# Increased Staffing - \$8.2M (3 years)

- Supersubs (teacher absences) – \$5.6M
- Safety paraprofessionals - \$ 1.5M
- Contracted services - \$1.1M



# Summer Learning Supplemental After-school programming- \$15.4M (3 years)

- Summer Scholars - \$ 15.0M
- Elementary after school activities - \$388K  
*(restoration of cuts due to COVID)*





# Technology Resources - \$37.1M

- Infrastructure Upgrades – \$20.5M
- Tech Leases (1:1 devices) – \$16M
- Replacement devices – \$652K



# ESSER III/ARP Budget

Rank	Thought Exchange Category	3 Year Budget \$ (millions)
1 <sup>st</sup>	Learning Loss	59.7
	Facilities projects	52.7
	Technology Resources	37.1
	Other	28.9
	Summer Learning/After school	15.4
3 <sup>rd</sup>	Staffing	8.2
	Professional Development	40K
2 <sup>nd</sup>	Mental Health*	100K
	<b>3 year total</b>	<b>\$202.2M</b>

*\*Mental Health services are funded by grants that are restricted for those uses.*



**THE FUTURE IS BRIGHT**

# Other – 28.9M

- Restoration of transportation services – \$16M
- Bus Monitors (IEP required) - \$2M
- Student Success Center - \$ 7.3M
- Accounting, legal and administrative - \$ 3.5M  
*Indirect chargeback (formula driven) \$3M*





# THE FUTURE IS BRIGHT



**Student-Centered  
Decision Making**



**Health and  
Safety**



**Community  
Engagement  
and Influence**



**Optimized  
Capabilities**



**Growth**



PREPARING STUDENTS  
**FOR LIFE**