FY2 ESSER Update
August 18, 2021
Key Points

• ESSER III (ARP) requires “meaningful consultation” with all stakeholders
• ThoughtExchange conducted
• July 20th – Aug 6th, 4121 participants
ESSER II & III (ARP) – 3 Year Plan - $297.6M

<table>
<thead>
<tr>
<th>DRAFT</th>
<th>ESSER II</th>
<th>FY22</th>
<th>ESSER III</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>Combined</th>
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<tbody>
<tr>
<td>Health &amp; Safety</td>
<td>28,373,785</td>
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<td>20,809,307</td>
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<td>In Person Learning</td>
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<td>81,582,154</td>
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<td>Physical Distancing</td>
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<td>37,313,459</td>
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<td>Students and staff SEL</td>
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<td>388,000</td>
<td>145,000</td>
<td>110,000</td>
<td>4,575,000</td>
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<td>Student Academic Needs</td>
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<td>Student Accommodations</td>
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<td>Budget Allocations</td>
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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
Mental Health Services - $100K

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

<table>
<thead>
<tr>
<th>Rank</th>
<th>Thought Exchange Category</th>
<th>3 Year Budget $ (millions)</th>
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<tr>
<td>1&lt;sup&gt;st&lt;/sup&gt;</td>
<td>Learning Loss</td>
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<td>Facilities projects</td>
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<td>Technology Resources</td>
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<td>Summer Learning/After school</td>
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<td>3&lt;sup&gt;rd&lt;/sup&gt;</td>
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<td>Professional Development</td>
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<td>2&lt;sup&gt;nd&lt;/sup&gt;</td>
<td>Mental Health*</td>
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<td>3 year total</td>
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<td><strong>$202.2M</strong></td>
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*Mental Health services are funded by grants that are restricted for those uses.*
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