

Superintendent's
Recommended
ARP ESSER Grant
Budget

May 20, 2021



We are very different than surrounding districts and schools around the country. We have been in school since SEPTEMBER 2, 2021.



2

Vision, Mission & Core Values



Vision and Mission

To create **self-motivated, critical thinkers** who demonstrate **empathy** and **creativity, take risks,** and **persevere** through challenges to become **successful** and **productive** citizens.



To **engage** students, staff, and the community in a **partnership** to provide a **collaborative, innovative,** encouraging and **safe** environment where all members take an **active** role in supporting each other's learning while also helping students **pursue their own passions.**



BOE & Admin. Staff Priorities

1. Multiple tiers of intervention K-12
2. Mathematics resources and staff
3. Expand transition services 18-21
4. A systems-based approach to decision making
5. Strategic Planning around the Portrait of a Graduate
6. College and Career Pathways
7. Coaching and building capacity in our staff
8. Professional Development
9. STEAM
10. Focus on High Quality Instruction
11. Focus on SEL and Diversity, Equity, and Inclusion



COVID-19 Relief
Survive, Thrive,
Reimagine

01.

**Coronavirus Relief Funds
(CRF)**

\$508,901 spent prior to December 31, 2020 on PPE, Reopening Supplies, Cleaning, MS HVAC, and Added Staff.

02.

**Elementary and Secondary
School Emergency Relief
(ESSER) I**

\$201,385 being spent in 2020-2021 on Cleaning, Technology, and Added Staff.



03.

ESSER II

\$1,121,818 to be spent by September 2023

04.

ARP ESSER

\$2,519,442 million to be spent by September 2024. 20% of which must be spent on academic and social-emotional interventions.

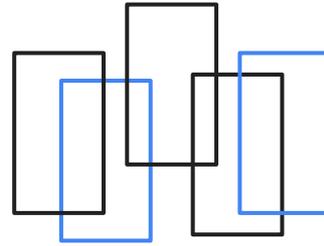
	Operating Adjustments	Description	Time Frame	ESSER II Budget
1	K-5 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 90,000.00
2	6-11 Mathematics Program	New program to respond to achievement gaps	One-Time	\$ 130,000.00
3	F&P Assessment Kits	Updated Fountas & Pinnell assessment kits	One-Time	\$ 23,000.00
4	Math Interventionist	Provide additional Tier 2/3 interventions in math	FY22 Only	\$ 75,000.00
5	Contingency Teacher Gr.2	Respond to enrollment changes at elementary level	FY22 Only	\$ 75,000.00
6	PE Teacher	Expand PE program at K-2 level	FY22 Only	\$ 75,000.00
7	Instructional Tech	Software implemented during COVID response	FY22 Only	\$ 51,000.00
	Additional Programs	Description	Time Frame	ESSER II Budget
8	Summer School	Additional summer intervention and ELL services	FY22 & FY23	\$ 90,000.00
9	Extended Day Program	Additional extended day intervention services	FY22 & FY23	\$ 40,000.00
10	HS SAT/CC Prep	SAT preparation courses and bootcamp	Allowance	\$ 20,000.00
11	Enrichment Workshops	Virtual or in-person enrichment sessions	FY22 & FY23	\$ 30,000.00
12	Parent Workshops	Engagement of families through virtual workshops	Allowance	\$ 5,000.00
13	School Counselor	Restore 0.8 school counselor to support HS and K-8	FY22 Only	\$ 72,360.00
14	District Social Worker	Provide mental health support and return to school	FY22 & FY23	\$ 160,000.00
15	Special Education Supports	Additional supports for students with disabilities	Allowance	\$ 50,000.00
16	Staff Professional Learning	PL in post-pandemic learning models & SEL supports	Allowance	\$ 25,000.00
17	Cleaning & Disinfecting	Custodial OT and supplies	Allowance	\$ 15,000.00
18	MS HVAC Upgrade	Portion not funded by Coronavirus Relief Funds	Allowance	\$ 90,000.00
19	Employee Benefits	FICA and Medicare for additional staff costs	Allowance	\$ 5,458.00

ESSER II
\$519,000
 Operating
 Adjustment
 +
\$602,818
 Additional
 Programs
 =
\$1,121,818
 Total
 Allocation

ARP ESSER

American Rescue Plan

\$2,519,442



Minimum of 20 percent must be allocated to address learning loss through the implementation of evidence-based **interventions**, such as summer learning or summer enrichment, extended day, comprehensive after school programs, or extended school year programs, and ensure that such interventions respond to students' **academic, social, and emotional** needs

ARP ESSER

Staffing			
	Additional Positions	Time Frame	ARP ESSER Budget
1	MS Special Education	FY22 and FY23	\$ 150,000.00
2	MS Reading Interventionist	FY22	\$ 75,000.00
3	HS/MS School Counselor	FY22	\$ 75,000.00
4	MHHS Writing Intervention	FY22 and FY23	\$ 90,000.00
5	Social Worker	FY22	\$ 80,000.00
6	Consolidated Literacy Coach	FY22 and FY23	\$ 150,000.00
7	Director of Diversity, Equity, and Inclusion	FY22 and FY23	\$ 310,000.00
8	Teachers in Residence	FY22	\$ 300,000.00
9	K-12 Special Education Coach	FY22 and FY23	\$ 160,000.00
10	K-5 Contingency Teachers	FY22	\$ 150,000.00
11	Temporary Remote Learning	FY22	\$ 150,000.00
12	Increase Substitute Rate	FY22 and FY23	\$ 35,000.00
Subtotal			\$ 1,725,000.00

\$1,725,000 Staffing
 +
\$775,000
 Expanded
 Programs &
 Professional
 Learning
 +
TBD
 Operations &
 Capital Projects
 =
\$2,519,442
 Total Allocation

ARP ESSER

Expanded Programs & Professional Learning			
	Additional Programs	Time Frame	ARP ESSER Budget
13	Additional Professional Learning Days	FY22	\$ 195,000.00
14	HS Professional Learning	FY22 - FY23	\$ 40,000.00
15	STEAM	FY22 - FY23	\$ 175,000.00
16	SEL Programming	FY22 - FY23	\$ 280,000.00
17	Writing Curriculum	FY22	\$ 30,000.00
18	Chromebooks	FY22	\$ 35,000.00
19	CST Task Force	FY22 - FY23	\$ 20,000.00
Subtotal			\$ 775,000.00
Operations & Capital Projects			
	Additional Improvements	Time Frame	ARP ESSER Budget
20	MS HVAC Cafeteria RTU	Summer 2024	TBD
21	School Lunch Program	FY21	TBD
Subtotal			TBD

\$1,725,000 Staffing
 +
\$775,000
 Expanded Programs & Professional Learning
 +
TBD
 Operations & Capital Projects
 =
\$2,519,442
 Total Allocation

Next Steps



May 27th at 6pm

Provide additional detail on ARP ESSER Budget

Reach consensus on how to move forward into order to begin recruiting

Signed by Superintendent indicating funds will be used in accordance with federal regulations

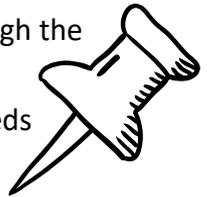
$\frac{2}{3}$ of ARP ESSER allocation available to be encumbered on 5/24

Safe Return of In-Person Instruction and Continuity of Services Plan due to CSDE by June 23rd.

Due Mid-August

Requires detailed information on program specifics

Can be revised through the grant period until Summer 2024 as needs change



Thank you

