



# ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER II)

**Presented to the Board of Education**

**Dr. Kelvin Adams, Superintendent**

**April 26, 2022**



# AGENDA



- ❑ Background (ESSER II)
- ❑ District Expenditures (ESSER II)
  - ❑ District-wide and By Department
  - ❑ Timeline
- ❑ Spending Challenges
- ❑ Looking Ahead: American Rescue Plan (ESSER III)



# BACKGROUND

**Background:** To support schools and districts in addressing the impact of COVID-19, Congress has provided financial support through the Elementary and Secondary School Emergency Relief (ESSER) Fund.

## **ESSER II Priorities:**

- Safely reopen schools for all students.
- Address pre- and post-pandemic unfinished learning.
- Build lasting, equitable systems of teaching and learning.

# ESSER II: DISTRICT EXPENDITURE UPDATE



TOTAL BUDGET	ENCUMBERED (Funds have been obligated towards a specific item and a purchase order has been created)	EXPENDED (Goods/services have been received and payment submitted to vendor)	% EXPENDED + ENCUMBERED
\$46,000,000.00	\$4,159,138.59	\$7,022,360.42	24%

The ESSER II funds must be obligated by **September 30, 2023**.

# ESSER II: DISTRICT EXPENDITURES BY DEPARTMENT



DEPARTMENT	BUDGET	DOLLARS ENCUMBERED	DOLLARS EXPENDED	% EXPENDED + ENCUMBERED	PROPOSED PURCHASES
Technology	\$2,208,000	\$424,752.66	\$2,087,536.26	100%	Promethean Boards in All Classes
Operations	\$11,040,000	\$933,799.73	\$433,412.94	12%	HVAC Supplies, Air Filters, Water Bottle Filling Stations
Academics	\$4,416,000	\$182,613	\$1,240,000	32%	Targeted professional development, Outdoor learning areas, virtual learning licenses
Student Support	\$2,208,000	\$93,827.48	\$305,071.34	18%	Before/After Care; Contracted services for counseling

# ESSER II: EXPENDITURE TIMELINE



## Summer 2022:

- ❑ The Operations Department will expend approximately 50% of their budget during the summer as their projects will take place while schools are closed.
- ❑ Academics will expend approximately 20% of their budget in July 2022 on extra service professional development for teachers.

## August-December 2022:

- ❑ The Operations Department will expend approximately 15-20% of their remaining budget on projects.
- ❑ Student support services will expend 40% of their remaining funds on contracted services and before/after care programs.
- ❑ Academics will expend approximately 50% of their remaining funds on extra service, digital licenses, and outdoor learning areas.

## January-May 2023:

- ❑ Remaining funds from all district departments will be encumbered and expended.

***DISTRICT DEADLINE: June 30, 2023 is the deadline for all ESSER II encumbrances.***



# ESSER II: SCHOOL TIMELINE

- ❑ **June 30, 2022:**
  - ❑ 30% of school funds will be encumbered/expended.
- ❑ **August-December 2022:**
  - ❑ 60% of schools funds will be encumbered/expended.
- ❑ **January-May 2023:**
  - ❑ 90% of schools funds will be encumbered/expended.

**DISTRICT DEADLINE: June 30, 2023 is the deadline for all ESSER II encumbrances.**

# ESSER II: SPENDING CHALLENGES



**Request for Proposal (RFPs):** Certain services required RFPs which creates a 3-6 month process before services can begin or goods can be acquired.

**Facility Upgrades:** Many projects involving facility upgrades cannot take place during the school year.

**Supply Chain Issues:** There are delays on many items due to the pandemic (i.e. flexible seating).

**Staffing Capacity:** Certain purchases such as flexible seating, require the removal of furniture in spaces. Additional staff will be required to support this process.



# LOOKING AHEAD: ESSER III-ARP



**The American Rescue Plan (ESSER III-ARP)** was appropriated by the Missouri Legislature in February 2022.

- ❑ \$103 million has been allocated to SLPS

## **ESSER III-ARP Budget:**

- ❑ 70% of funding towards direct supports for all learners
- ❑ 25% Facility Improvements/COVID Prevention
- ❑ 5% Professional Learning



# QUESTIONS?