



ESSER Financial Update

January 4, 2024



FEDERAL ESSER CARES I - \$763,914

- Based on Title I allocation
- Expenses were incurred in 2020-21 and 2021-22
- All funds have been expended and received
- Final expenditure report has been accepted/approved
- Non-pub, Laptops, iPads, access points, hotspots, Thundering Herd Camp, Docu Sign, Thought Exchange, HVAC study and sprayers

HERD STRONG

FEDERAL ESSER CARES II - \$3,395,176

- Based on Title I allocation
- Expenses were incurred in 2020-21, 2021-22, 2022-23, 2023-24
- All funds have been expended and received
- Final expenditure report has been accepted/approved
- CVA pay (supplies, ESS, mentor supplemental pay)
- Synexis wall units
- Increased staffing
 - Floating Nurse Position (2022-2023)
 - Elementary ELD Position (2022-2023)
 - Elementary Special Education Position (2022-2023)

HERD STRONG

FEDERAL ARP ESSER III - \$6,867,458

- Based on Title I allocation
- All funds must be expended no later than September 2024
- At least 20% (\$1.3 million) must be spent on learning loss
- As of 11/28/23, incurred \$4,826,342
 - \$987,637 - Learning loss
 - \$3,838,705 – Sanitizing wall units, HVAC and BAS system upgrades
- Received \$4,744,789 as of 12/21/23

HERD STRONG

FEDERAL ARP ESSER III - \$6,867,458

Updated Spending Plan

- **Academic needs**
- **High School ELD Position (2 years)**
- **Elementary Instructional Coaching (2 years)**
- **Homeless/At-Risk Counselor (1.5 years)**
- **High School Reading Position (2 years)**
- **Counseling Supervisor (2 years)**
- **Elementary Floating Counselor (1 year)**
- **Behavior Services, Mooreland (1 year)**
- **Summer learning (2021-2023)**
- **Care Solace Contract**
- **Terrace Metrics Contract**

HERD STRONG

FEDERAL ARP ESSER III - \$6,867,458

Updated Spending Plan, Continued

- **Facility Upgrades**
- **Sanitizing wall units**
- **Air filtration system**
- **HVAC project at Mooreland**
- **Bellaire, Mooreland and McGowan chiller replacements**
- **Building automation systems at 9 buildings**
- **2 HVAC replacements at Bellaire and Swartz**

HERD STRONG

ARP ESSER/Act 24 Set-Asides

- In June 2021, Act 24 of 2021 was approved
- Based on 2020-21 Title I allocation
- All funds must be expended no later than September 2024

ESSER 1% set-aside for After School Programs - \$76,251

- Salaries, benefits, and materials for after-school programs
 - CAEP
 - CASH and Homework Help
 - Elementary Literacy and Math
 - Middle Level Math Initiative
 - High School SAT Support Program
- As of 12/20/23 incurred \$33,742
- Received \$52,683

HERD STRONG

ARP ESSER/Act 24 Set-Asides

- **In June 2021, Act 24 of 2021 was approved**
- **Based on 2020-21 Title I allocation**
- **All funds must be expended no later than September 2024**

ESSER 1% Set-aside for Summer Enrichment - \$76,251

- **Salaries and benefits for Summer 2022**
- **All funds have been expended and received**
- **Final expenditure report has been accepted/approved**

HERD STRONG

Continued ARP ESSER/Act 24 Set-Asides

ESSER 5% Learning Loss - \$381,253

- *Received \$159,433*
- At least 30% or \$114,376 for social, emotional, or mental health supports to students
 - \$310,000 budgeted
 - As of 12/11/23 incurred \$297,286 - Salary and benefits for 2 Behavioral Specialists
- At least 10% or \$38,125 for professional development for school staff to address the social, emotional and mental health needs of students
 - \$39,253 budgeted for ASCA Model training for entire counseling team
- At least 8% or \$30,500 for reading support and improvement for students
 - \$32,000 budgeted
 - Reading at SPY
 - Plan: Summer learning 2024
 - As of 12/11/23 incurred \$4,290 – Reading at SPY

HERD STRONG

ARP Homeless Children and Youth

ESSER Homeless Children and Youth - \$49,438

- All funds must be expended no later than September 2024
- All funds have been expended and received
- Salary and benefits for a Homeless/At Risk Counselor

HERD STRONG