

COVID-19 RELATED SCHOOL SPENDING

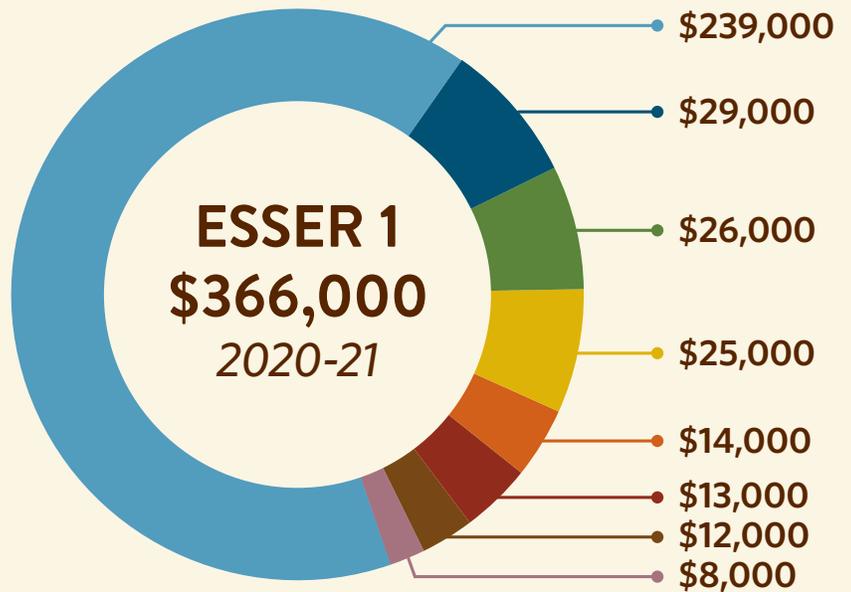


(How we used our federal ESSER funding)

WHAT WAS ESSER?

The Elementary & Secondary School Emergency Relief (ESSER) fund was authorized by the American Rescue Plan Act to address costs incurred by schools as a result of mandates and other pandemic-related expenses.

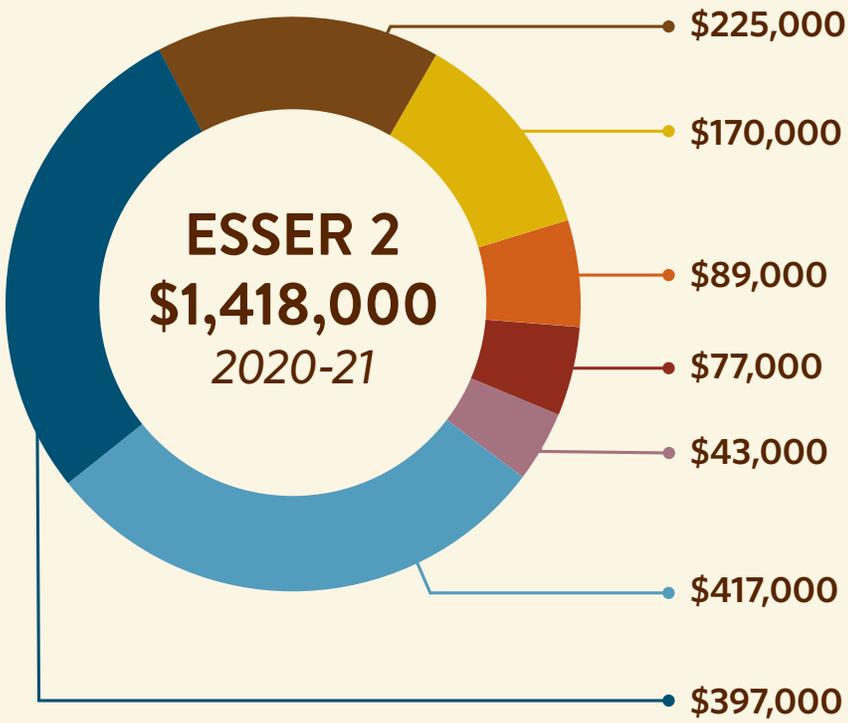
There were three waves of funding: ESSER I and II were both spent in the 2020-21 school year. ESSER III has been fully budgeted into the 2021-22 school year. ESSER funding was restricted for specific expenses related to the impact of the pandemic. These expenses included technology, food service and health measures, as well as social-emotional supports for students and efforts to address learning loss, such as smaller class sizes and summer school.



- Continuation of staffing levels, operations, and equipment - \$239,000
- Personal protective equipment (PPE) and signage - \$29,000
- Technology Hotspots for student connectivity for remote learning - \$26,000
- Staff training related to Covid-19 safety measures - \$25,000
- Additional health and safety positions, other Covid-19 costs - \$14,000
- Preschool, homework delivery, and other services - \$13,000
- Nutrition services, food distribution and meal delivery - \$12,000
- Additional technical support during remote learning - \$8,000



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- Continuing operations, warehouse, food, indirects, supply distribution - \$225,000
- Support staff at building level - \$170,000
- Safety and security staffing - \$89,000
- Counseling support staff - \$77,000
- Instructional technology - \$43,000
- Summer school programs, plus maintaining teaching staff levels - \$417,000
- Enhanced sanitization and custodial, plus PPE - \$397,000

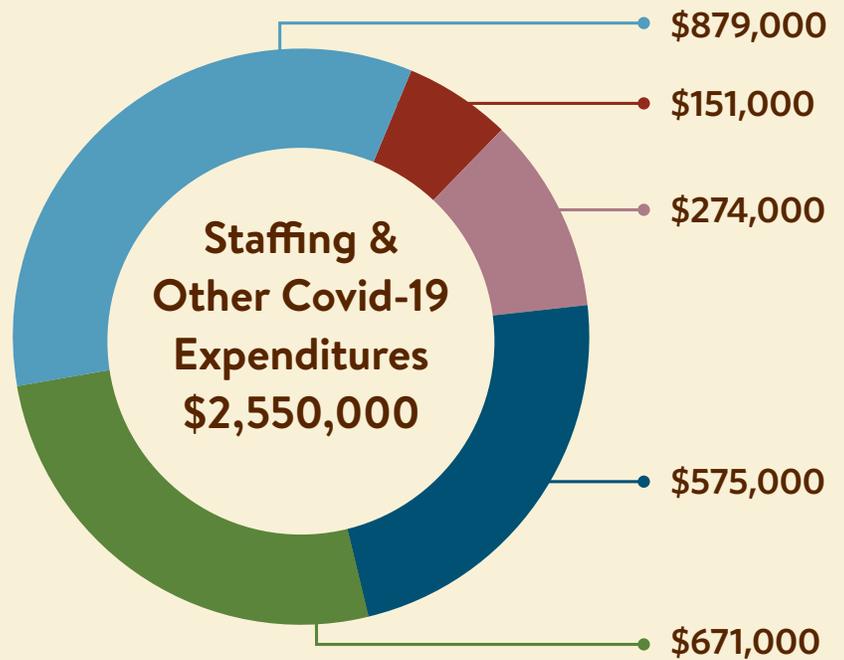
ESSER 3: \$3,185,000

Budgeted for 2021-22*

ESSER 3 funds included a mandatory amount for learning acceleration to support students, with the balance used to cover Covid-19 expenses and also support staffing for both certificated and classified positions above the state funding model, providing lower staff to student ratios.



- 2022 summer school & other learning acceleration expenses - \$242,000
- PLC@work training for all certificated teachers and staff - \$395,000*



- Maintained staff and teachers for lower staff to student ratios - \$879,000
- Enhanced sanitization and custodial, plus PPE - \$575,000
- Other COVID-19 operational expenses - \$671,000
- Health and safety staff - \$274,000
- Guidance and counseling staff - \$151,000

* Includes 3 year contract through 2024