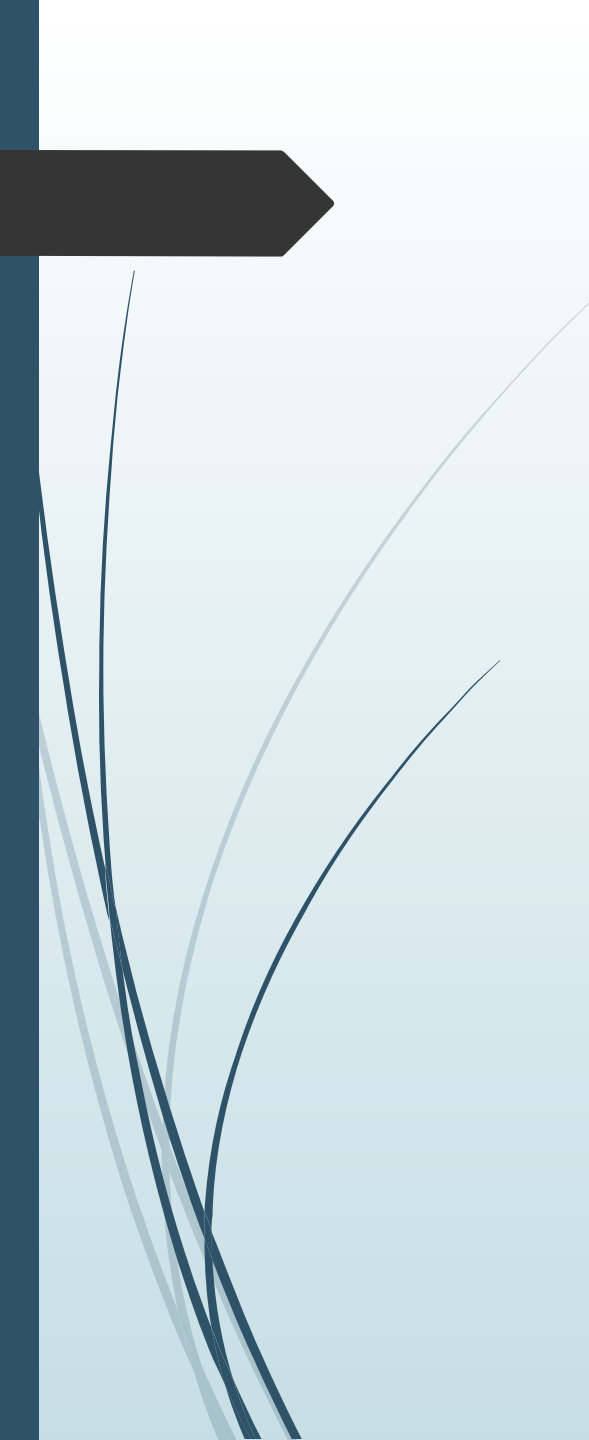


# American Rescue Plan ESSER Fund III LEA Formula Application

August 24, 2021

- 
- Total Allocation \$13,377,017
  - 2/3 of funds available
    - \$8,918,012
    - Application due September 1, 2021
  - Remaining 1/3 available this summer at conclusion of state application process
  - ESSER III funds may be reimbursed concurrently with ESSER I and ESSER II funds
  - Period of Performance March 13, 2020 – September 30, 2024
  - 20% of funds must address learning loss
    - At least \$2,675,403



# Stakeholder Input

- District-level Administration
  - Instruction
    - Assistant Superintendent, Elementary, Secondary, Special Education, English Language Learners, Migrant, Testing, Technology & Student Services
  - Operations
    - Superintendent, Health, Operations & Maintenance, Pupil Transportation, Child Nutrition Services & Finance
- Building-level Administration
  - Elementary & Secondary
- Other
  - Teacher, Parent, Physician, Health Department, School Board
- Public Comment – Regular School Board Meetings
- Public Hearing August 24, 2021

# Prevention & Mitigation Strategies

Cafeteria Monitors – 2 each Elem & Mid School - 2 years	\$132,871
Health Clinic Assistive Personnel – Upgrade to full time – Upgrade for year 1 + 2 years	521,055
Full-time Health Assistant – TCS – 3 years	65,392
Separate Clinic into Sick & Well – 5 schools	100,000
Stipends for Spraying Buses – 2 years	54,657
Additional Interior Bus Camera	40,000
Part-time Custodians - upgrade for extra day for year 1 + 2 more years	634,921
Disinfectant for Electrostatic Sprayers & Cleaning – 2 years	135,404
Disposable Face Masks – 2 years	64,771
Commercial Laundry Machine & Dryer – Middle & High	28,287

# Prevention & Mitigation Strategies - continued

Additional Playground Equipment & Mulch – Elem	528,064
16 UV Water Coolers	8,066
Outside Bleachers – 1 at each Middle	7,000
Grandstand – AHS	50,000
Consumables for Child Nutrition Services – 2 years	91,554
Audio / Visual Upgrade for MES meetings	79,330
Additional Physical Education Equipment – all 11 schools	50,000
Band Instruments – PPE & Sanitation	35,000
Chorus – PPE & Sanitation	20,000
3 – 77 passenger Buses with Storage Underneath - Athletics	288,960
Online Employee Training Software	<u>20,000</u>
Total	\$2,955,332

# Learning Loss – Addressing Unfinished Learning

1 full-time substitute per building (except TCS) – calculated as Instructional Assistant - 3 years	\$657,921
1 Instructional Assistant at each Elem & Mid School (7) – 2 yrs	308,995
2 Instructional Assistants at each Elem, Mid & High School & 1 at TCS (21) – 3 years	1,381,634
After School Stipends – 3 years	1,130,370
Summer School Stipends – 3 years	996,184
2 Additional Business Teachers – 3 years	356,099
Translators – 2 Spanish & 1 Haitian Creole – part-time – 3 years	168,297
4 Additional Assistant Principals – 3 years	871,416
2 Mobile Book Buses to travel to communities to focus on learning & engagement gaps - includes staff & materials	516,691
Outdoor Learning Pavilions at 5 Elem Schools – includes internet connectivity, electricity, picnic tables & water	302,000
School App Software	<u>77,000</u>
Total	\$6,766,607



## Other Uses of Funds

360 Outside Camera on Bus Stop Arm	\$300,000
Bus Shop Office with DMV Testing Area	120,000
Child Nutrition Services Equipment	185,591
Addition to Technology Center Building	420,000
Bell / Clock / Intercom System Upgrades	700,000
Software Licenses for Cloud Meetings – 3 years	97,459
Internet Server	<u>45,000</u>
Total	\$1,868,050



# HVAC

Chillers at AES & MES	\$600,000
Chiller for AHS Cafeteria Kitchen	125,000
Chiller for CHS Practice Gym & concrete pad	170,500
Air Handler Cosmetology AHS	100,000
Ventilation in HVAC & Building Trades NHS	120,000
Controllers at AES & MES	80,000
Chillers at KES & PES	700,000
Air Handling Units – NHS	165,000
Controllers at CES	75,000
Chillers at AMS & NMS	<u>1,160,000</u>
Total	\$3,295,500





## Addressing Students' Academic, Social, Emotional & Mental Health Needs

Additional Mental Health Counselor – 3 years	\$172,069
4 Additional Guidance Counselors – 3 years	724,122
Extend Elem Guidance Counselors Contract 20 days – 3 years	119,505
Upgrade 5 MS & HS Counselors to 12 months	139,660
Social Worker – 3 years	<u>172,069</u>
Total	\$1,327,425



Total: \$16,212,914



# Public Comments Received

- Tennis Courts – either replacement or repair ( ACPS teacher)
  - Replacement estimate \$50,000
- Shaded Areas for Elementary playgrounds ( ACPS Nurse)