

BOARD AGENDA ITEM

June 13, 2023

SUBJECT:

Consideration of ARP ESSER Spending Revision #3

BACKGROUND INFORMATION:

The American Rescue Plan (ARP) was signed into law on March 11, 2021. The SC Department of Education (SCDE) was allocated approximately \$2.1 billion in Elementary and Secondary School Emergency Relief funds from ARP, of which \$63,386,401 is allocated to Aiken. Funds must be spent by September 30, 2024, within 15 allowable use categories.

ADMINISTRATIVE CONSIDERATION:

During the presentation of the First Reading of the District's 2023 – 2024 budget on April 18, 2023, the Administration shared the option of charging indirect cost against the ARP ESSER allocation. The current spending plan must be revised in order to accomplish. The Administration proposes budgeting for \$2,290,109 for indirect cost, offset by the following shifts:

- Various instructional items while ensuring the 20% learning loss requirement is met \$1,122,420
- Unused dual modality budget \$733,854
- Unused PPE budget \$183,835
- HEPA filter replacement budget \$250,000

RECOMMENDATION:

Approve ARP ESSER spending revision #3. Upon Board approval, the revised plan would be submitted to the SCDE for consideration.

ATTACHMENT:

ARP ESSER spending plan overview

PREPARED BY:

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ARP ESSER BUDGET OVERVIEW
TOTAL ALLOCATION = \$63,386,401

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	ORIGINAL PLAN	AMENDMENT #1	AMENDMENT #2	AMENDMENT #3	REVISED PLAN
20% for Learning Loss	15,000,000	(1,700,000.00)	500,000	(1,122,420)	12,677,580
Curriculum Technology Specialist					
2022-2023 (shifted from ESSER II)	100,000				100,000
2023-2024	100,000				100,000
Technology Staffing					
2022-2023 (shifted from ESSER II)	450,000				450,000
2023-2024	450,000				450,000
Technology/1:1 replacements & peripherals					
1:1	9,625,000				9,625,000
Audio enhancement (1500 classrooms @ \$5500 each)	8,250,000				8,250,000
Peripherals/cables/chargers/replacement parts	75,000				75,000
Hotspots	50,000				50,000
Employee Assistance Program					
2022-2023	60,000				60,000
2023-2024	60,000				60,000
Maintenance - two PM mechanics					
2022-2023	120,000				120,000
2023-2024	120,000				120,000
HEPA filters	500,000			(250,000)	250,000
PPE/Hand sanitizer replacements	500,000		(316,165)	(183,835)	-
Dual modality	250,000	1,700,000	1,610,000	(733,854)	2,826,146
Indirect cost (2.83%)	1,793,835		(1,793,835)	2,290,109	2,290,109
WSHS construction/renovations for core facility	25,882,566	-	-	-	25,882,566
Total	63,386,401	-	-	-	63,386,401

Note: WSHS construction would be funded through a combination of ESSER ARP funds and the District's 8% (Five Year Facilities Plan) funding.