

**BOARD AGENDA ITEM**

**March 12, 2024**

***SUBJECT:***

Consideration of ARP ESSER Spending Revision #4

***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 (ESSER) funds from ARP. Aiken is allocated \$63,386,401. Funds must be spent by September 30, 2024, within 15 allowable use categories.

***ADMINISTRATIVE CONSIDERATION:***

The Administration has periodically revised the ARP ESSER spending plan. Amendment #4 provides some “clean up” as ARP ESSER nears its end, to ensure that monies align with expenditures to date (since inception), anticipated remaining expenditures, and remaining needs.

The amendment includes: adjustment to salary/fringe budgets for curriculum technology specialists, technology staff, and maintenance staff (note: salaries/fringe estimates were impacted by timing of hires and vacancies); reduction in the HEPA filters budget to reflect purchases to date; an increase in the budget to address learning loss include various subscriptions that could be purchased with ARP ESSER funding (in place of General Fund or other funding sources); a reduction in the budget for hotspots under the technology line item, based on usage to date; and the remaining difference shifted to 1:1 laptop replacements.

Proposed ARP amendments must be made available for public participation as shown on the March 12, 2024, Board agenda. The Administration anticipates a final revision of its ARP ESSER spending plan in late summer.

***RECOMMENDATION:***

Approve ARP ESSER Amendment #4

***RECOMMENDATION:***

Proposed ARP ESSER Amendment #4

***PREPARED BY:***

M. O. Traxler III

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

	9/14/2021	5/10/2022	6/5/2023	3/12/2024		
	AMENDMENT #1	AMENDMENT #2	AMENDMENT #3	AMENDMENT #4	REVISED PLAN	
ORIGINAL PLAN	<b>PROPOSED</b>					
20% for Learning Loss	15,000,000	(1,700,000.00)	500,000	(1,122,420)	304,903	12,982,483
Curriculum Technology Specialist	200,000	-	-	(7,300)		192,700
Technology Staffing	900,000	-	-	(529,901)		370,099
Technology/1:1 replacements & peripherals						
1:1	9,625,000	-	-	526,386		10,151,386
Audio enhancement (1500 classrooms @ \$5500 each)	8,250,000	-	-			8,250,000
Peripherals/cableschargers/replacement parts	75,000	-	-			75,000
Hotspots	50,000	-	-	(26,386)		23,614
Employee Assistance Program	120,000	-	-	60,500		180,500
Maintenance - two PM mechanics	240,000	-	-	(97,424)		142,576
HEPA filters	500,000	-	(250,000)	(230,778)		19,222
PPE/Hand sanitizer replacements	500,000	(316,165)	(183,835)			-
Dual modality	250,000	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
<b>Total</b>	<b>63,386,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,386,401</b>

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