

BOARD AGENDA ITEM

August 27, 2024

SUBJECT:

Consideration of ARP ESSER Spending Revision #5

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 proposes what is expected to be its final ARP ESSER amendment as the September 30, 2024, deadline approaches.

This amendment shifts funds from learning loss (having met the requirement to spend at least 20% on learning loss), audio enhancement (with final payments to be made from 8% funds due to finalization expected to fall after September 30, 2024), employee assistant program (covered by the General Fund in 2024 – 2025), indirect cost (as closeout since indirect cost would not relate to remaining anticipated costs) to the Wagener-Salley construction project (increasing the ESSER-funded portion from \$25.9 million to \$29.8 million).

RECOMMENDATION:

Approve ARP ESSER Amendment #5

RECOMMENDATION:

Proposed ARP ESSER Amendment #5

PREPARED BY:

M. O. Traxler III

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

	ORIGINAL PLAN	8/27/2024		REVISED PLAN
		AMENDMENTS TO DATE	PROPOSED AMENDMENT #5	
20% for Learning Loss	15,250,000	558,629	(2,019,712)	13,788,917
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	-	(1,736,371)	6,513,629
Peripherals/cables/chargers/replacement parts	75,000	-		75,000
Hotspots	50,000	(26,386)		23,614
Employee Assistance Program	120,000	60,500	(60,500)	120,000
Maintenance - two PM mechanics	240,000	(97,424)		142,576
HEPA filters	500,000	(480,778)		19,222
PPE/Hand sanitizer replacements	500,000	(500,000)		-
Indirect cost (2.83%)	1,793,835	496,274	(117,565)	2,172,544
WSHS construction/renovations for core facility	<u>25,882,566</u>	<u>-</u>	<u>3,934,149</u>	<u>29,816,715</u>
Total	<u>63,386,401</u>	<u>-</u>	<u>-</u>	<u>63,386,401</u>

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