

BOARD AGENDA ITEM

March 8, 2022

SUBJECT:

Consideration of Proposed ESSER II Funding Revisions

BACKGROUND INFORMATION:

The Elementary and Secondary School Emergency Relief Fund (ESSER II) resulted from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) that was signed into law on December 27, 2020. The SC Department of Education (SCDE) was allocated \$940.4 million in ESSER II funds. From that, our District is projected to receive \$28,203,447. ESSER II funds must be spent by September 30, 2023. The Board approved the original plan at its March 23, 2021, meeting.

Periodic revisions have been presented for Board consideration.

ADMINISTRATIVE CONSIDERATION:

Three previous spending plan amendments have been presented for Board consideration and approval. The Administration requests consideration of this fourth revision:

1. The Board previously approved up to 10 days' Covid leave for employees, funded with ESSER II dollars, for the 2021 – 2022 school year. An original budget of \$1,000,000 was established by shifting funds from other ESSER II line items during September 2021. The initial \$1,000,000 had been exhausted prior to Christmas break. Post-break, the District dealt with a spike in Covid isolations and quarantines resulting in the continued use of Covid days. The Administration requests an additional \$1,500,000 to cover Covid leave. [Note: This request simply funds what the Board previously approved. The original estimate was based on an unknown number of Covid leave days that would be needed. Each employee remains capped at 10 Covid leave days for the year. Any Covid absences exceeding 10 days would be absorbed by an employee's accumulated annual leave days.]
2. The request for additional Covid leave funds would be offset by reductions in the budget for indirect costs (\$630,325), the PPE budget (\$369,675), and the summer program (\$500,000).
 - a. The indirect cost shift would zero what remains of an original \$877,127 in the ESSER II budget.
 - b. The PPE reduction is from an original PPE budget of \$500,000; it would not reduce the remaining budget to zero. The need for and use of PPE (masks, face shields, desk shields, etc.) has slowed significantly. However, the District also budgeted \$500,000 for PPE in ARP funds ("ESSER III") should new needs arise.
 - c. There is no net effect on funding for the summer program. However, the Administration proposes reducing ESSER II funding by \$500,000 and increasing ESSER III funding by that same amount. Within ESSER III,

\$500,000 would be shifted from indirect cost (original budget of \$1,793,835) to the summer program.

The Administration expects additional ESSER II revisions in the future as various components near their close out and balances are shifted to other components.

RECOMMENDATION:

Approve the ESSER II spending plan revisions to cover Covid leave (amendment #4). Upon Board approval, the revised plan will be submitted to the SCDE for consideration.

ATTACHMENT:

ESSER II Budget Overview (original plus revisions)

PREPARED BY:

M. O. Traxler III

ESSER II BUDGET OVERVIEW

			5/11/2021	7/13/2021	9/14/2021	3/8/2022	
	ESSER USE OF FUNDS CATEGORY	ORIGINAL BUDGET	REVISION #1 FOR EAP	REVISION #2 FOR BUILDING ACQUISITION & 2 PM MECHANICS	REVISION #3 FOR COVID LEAVE & LAPTOPS	REVISION #4 COVID LEAVE	REVISED BUDGET
Summer Program							
Summer 2021	12	\$ 3,270,000	\$ -	\$ -	\$ -	\$ -	\$ 3,270,000
Summer 2022	12	3,270,000	-	-	(400,000)	(500,000)	2,370,000
Summer 2023	12	2,396,320	(60,000)	(2,336,320)	-	-	-
After School/Saturday School	12	1,125,000	-	-	-	-	1,125,000
Early Intervention							
2021-2022	12	2,000,000	-	-	-	-	2,000,000
2022-2023	12	2,000,000	-	(2,000,000)	-	-	-
Technology Curriculum Specialist							
2021-2022	15	95,000	-	-	-	-	95,000
2022-2023	15	95,000	-	(95,000)	-	-	-
Instructional Services Division - Various supplies, purchased services, etc.	12	2,000,000	-	-	-	-	2,000,000
Covid Leave <i>Original budget for Covid Leave covered through June 30, 2021. Revision #3 would be for Covid Leave approved at the August 24 meeting covering through December 31, 2021.</i>	15	1,000,000	-	-	1,000,000	1,500,000	3,500,000
PPE and related	15	500,000	-	-	-	(369,675)	130,325
Facilities (\$2,793,000)							
HEPA filters	14	750,000	-	-	-	-	750,000
	14	2,043,000	-	-	(600,000)	-	1,443,000
Technology (\$6,002,000)	9						
Devices		3,667,000	-	-	735,000		4,402,000
Classroom cameras		835,000	-	(100,000)	(735,000)		-
Classroom interactive boards		1,500,000	-	(298,680)			1,201,320
Hotspots		-	-	100,000	-	-	100,000
Technology Staffing							
2021-2022	15	390,000	-	-			390,000
2022-2023	15	390,000	-	(390,000)			-
Employee Assistance Program							
2021-2022		-	60,000	-	-	-	60,000
Indirect Cost	15	877,127	-	-	-	(630,325)	246,802
Maintenance - two PM mechanics	14						
2021-2022		-	-	120,000	-	-	120,000
Building Acquisition & Preparation							
		-	-	5,000,000	-	-	5,000,000
		<u>\$ 28,203,447</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28,203,447</u>