

BOARD AGENDA ITEM

May 10, 2022

SUBJECT:

ARP ESSER Spending Revision #2

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:

In addition to \$250,000 included in the District's original ARP ESSER plan, the Board approved \$1,700,000 at its September 14, 2021, meeting to cover dual modality. Qualifying, participating teachers would receive \$1,250 for a semester. The hope was that Covid numbers would wane and dual modality would not need to be offered beyond the first semester. A spike in Covid cases following Christmas Break necessitated continuation of dual modality into the second semester. This amendment #2 increases dual modality funding by \$1,610,000, offset by reductions in the budgets for indirect cost (\$1,293,835) and PPE/hand sanitizer (\$316,165).

This amendment also reflects the Board's decision at its March 3, 2022, meeting to increase funding for Covid leave. Part of that increase (\$500,000) took funding from ESSER II-funded summer program. That \$500,000 was replaced in ARP ESSER by reducing indirect cost by a like amount.

The ARP ESSER budget for indirect costs has been zeroed with the two moves described above.

RECOMMENDATION:

Approve the ARP ESSER budget amendments. Upon Board approval, the revised plan will be submitted to the SCDE for consideration.

ATTACHMENT:

ARP ESSER budget breakdown

PREPARED BY:

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

		9/14/2021	SCDE REQUESTED	5/10/2022	
			MORE DETAIL		
	ORIGINAL PLAN	AMENDMENT #1	9/30/2021	AMENDMENT #2	REVISED PLAN
20% for Learning Loss	15,000,000	(1,700,000.00)		500,000	13,800,000
<i>Note: This could include the summer program 2023 and elementary early interventionists 2022-2023 pulled over from ESSER II.</i> <i>-summer 2023 and summer 2024</i> <i>- early interventionists 2022-2023 and 2023-2024 (\$2,100,000 in 2022-2023 and \$2,200,000 in 2023-2024; total = \$4,300,000)</i> <i>- training and training materials</i> <i>- etc</i>					
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	18,000,000		(18,000,000)		-
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				500,000
PPE/Hand sanitizer replacements	500,000			(316,165)	183,835
Dual modality	250,000	1,700,000		1,610,000	3,560,000
Indirect cost (2.83%)	1,793,835			(1,793,835)	-
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.