

## **BOARD AGENDA ITEM**

September 14, 2021

### ***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.

### ***ADMINISTRATIVE CONSIDERATION:***

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

1. There is an immediate need for additional student laptops. If approved, an amount of \$735,000, originally earmarked for classroom cameras, would be used to purchase approximately 1,225 student laptops.
2. The Board approved up to 10 days' Covid leave for vaccinated employees at its August 24, 2021, meeting. The Administration recommends establishing an original budget of \$1,000,000 to cover these costs. Funds would be shifted from the summer program (\$400,000) and the ESSER II facilities (\$600,000) budgets to cover the anticipated costs. Another amendment will be brought forth for consideration should this initial budget prove insufficient or if funds remain as Covid leave coverage ends.

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. 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	
	ESSER USE OF FUNDS CATEGORY	ORIGINAL BUDGET	REVISION #1 FOR EAP	REVISION #2 FOR BUILDING ACQUISITION & 2 PM MECHANICS	PROPOSED REVISION #3 FOR COVID LEAVE & LAPTOPS	REVISED BUDGET
Summer Program						
Summer 2021	12	\$ 3,270,000	\$	\$	\$	\$ 3,270,000
Summer 2022	12	3,270,000		-	(400,000) (1)	2,870,000
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	15	1,000,000			1,000,000	2,000,000
<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>						
PPE and related	15	500,000	-			500,000
Facilities	14	2,793,000			(600,000) (1)	2,193,000
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				877,127
Maintenance - two PM mechanics	14			120,000		120,000
2021-2022						
Building Acquisition & Preparation				5,000,000		5,000,000
		<u>\$ 28,203,447</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ 28,203,447</u>

(1) shifted to cover Covid leave