

FY24 ESSER III Proposed Budget



Purpose of ESSER Funding

- The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III Fund is designed to help safely **reopen** and **sustain the safe operation of schools** and **address the impacts of COVID-19** on the nation's students by **addressing students' academic, social, emotional, and mental health needs**.
- FCPS was awarded **\$188.8 million** in ESSER III funds
- FCPS has until **September 2024** for charges to post to the ESSER III grant.



ESSER III Spending Plan

The ESSER III Grant application requires that the Spending Plan be aligned to four major categories:

- **Unfinished learning** (at least 20% of grant award must be allocated here)
- Student **academic**, **social**, **emotional**, and **mental health** needs
- COVID **prevention** and **mitigation** strategies
- **Other** use of funds (e.g., technology infrastructure, translation services, etc.)

Completed Projects

Projects that ended in FY22

- Bandwidth and Zoom License Fees
- Mitigation Measures Team
- Multilingual Texting Service
- Multilingual Interpretation Services
- Hourly Multilingual Interpreter Compensation
- Online Translation Service for Written Communication
- Bus Driver Compensation and Stipends
- Additional ESOL Staffing
- Family Liaisons

Projects Recommended to end after FY23

- Classroom, outdoor, and dining monitors
- SEL (Wellness) Intervention* (hourly school-based allocations)
- Academic Intervention* (hourly school-based allocations)

FY24 Proposed budget includes preserving school-based **Wellness staff (school counselors, social workers) and **Academics** staff (resource teachers)*

**FY24 Proposed budget includes providing centralized academic supports*

FY24 Project Recommendations

- **Project 1** - Special Education Teacher Contracts (continuation)
- **Project 2** - Wellness
 - School-based staff (continuation)
 - SEL Coordinator and two SEL Specialists
- **Project 9** - Academic Intervention
 - School-based staff (continuation)
 - Academic Tutors (centrally assigned)
 - Personalized Learning Software
 - Divisionwide Content Professional Development
 - Executive Principal (ESSER Lead)
- **Project 10** - Summer Learning Program (2023)
- **Project 29** - School Health Coordinator
- **Project 30** (NEW) Website Infrastructure Upgrade (Spending Narratives, p. 13)
- **Project 31** (NEW) Chronic Absenteeism Provider (Spending Narratives, p. 14)



FY23 Projected Spending & FY24 Recommendations

Initiative	Program Description	FY22 Sum of Expenditures	FY23 Projected Total Spending	FY24 Budget	New Total FY24	Total Award
1	Intervention Special Education Teacher Contracts	20,011,005	19,243,483	-	22,000,000	61,254,488
2	Wellness Intervention	4,326,252	5,193,028	-	2,000,000	11,519,280
3	Family Liaison	3,198,579	-	-	-	3,198,579
4	Grow Your Own Pathway Professional Development	156,572	643,016	621,247	754,128	1,553,716
5	Equity PD for School Teams	-	1,589	762,338	202,338	203,927
6	Graduation Requirements Summary Analysis and Reporting Tool	-	210,000	210,000	210,000	420,000
7	Family and School Partnerships Specialist	113,082	161,008	139,744	187,014	461,104
8	Equity PD for Equity Leads	-	-	46,705	-	-
9	Academic Intervention	13,036,127	20,045,356	-	12,500,000	45,581,483
10	Summer Learning Program	32,105	18,057,199	-	6,777,271	24,866,575
11	Afterschool Programming and Transportation HS	2,447,146	2,584,884	4,665,741	3,000,000	8,032,030
12	Compensatory Services	43,060	5,288	92,777	199,013	247,361
13	Mitigation Measures Team	858,690	-	-	-	858,690
14	IT Cybersecurity	278,678	3,245,281	2,000,000	5,476,042	9,000,000
15	Bandwidth & Zoom Licenses Fees	382,420	1,617,580	-	-	2,000,000
16	Indirect Rates	93,872	1,151,206	622,539	622,539	1,867,616
17	Translators	73,919	479,677	470,857	603,206	1,156,803
18	Intercultural Engagement Communications	42,808	285,067	281,407	364,632	692,507
19	Grants Administration	-	51,734	402,545	311,243	362,978
20	Budget Analyst	-	-	138,371	-	-
21	Multilingual Texting Service	-	300,000	-	-	300,000
22	Multilingual Interpretation Services	43,749	128,148	-	-	171,897
23	Hourly multilingual interpreter compensation	123,843	777	-	-	124,620
24	Online Translation Service for Written Communication	-	-	-	-	-
25	ESSER III Project Management Team	153,346	725,546	686,699	616,500	1,495,393
26	Bus Drivers Compensation and Stipends	2,119,465	3,221	-	-	2,122,686
27	Classroom, Outdoor & Dining Monitors	5,969,622	3,290,385	-	-	9,260,007
28	ESOL Staffing	131,423	-	-	-	131,423
29	School Health	48,798	165,426	-	190,037	404,261
30	Web Infrastructure Upgrade	-	-	-	1,225,704	1,225,704
31	Chronic Absenteeism Provider	-	-	-	250,000	250,000
Total		53,684,561	77,588,901	11,140,969	57,489,666	188,763,128

Summary

- FCPS' \$188.8 million ESSER III award is allocated as follows:
 - **Unfinished learning** = 37.5%
 - Student **academic, social, emotional,** and **mental health** needs = 46.0%
 - COVID **prevention** and **mitigation** strategies = 0.7%
 - **Other** use of funds = 15.9%
- ESSER III Spending Narratives include updates to projects
- FY24 ESSER III Proposed Budget
 - **Maintains** previously identified **FY24 projects**
 - **Preserves** academics and wellness **school-based staff** in positions for an additional year
 - Shifts academic supports to be managed centrally
 - **Realigns funding** to Unfinished Learning projects (Summer School, Academic Intervention, Compensatory Services) as grant spending is monitored
 - Supports **two new, pandemic-related projects**: Website Infrastructure Upgrade and Chronic Absenteeism Provider

Timeline

April 12 - May 5	ESSER III web form open for feedback on In-Person Instruction and Continuity of Services
April 27	ESSER III Public Hearing and FY24 ESSER III Proposed Budget Presentation
May 11	Action Item: FY24 ESSER III Proposed Budget
May 19	Submit Spending Plan Revisions (Project Narratives) and Amendment #4 to VDOE
May 31	Target date to receive VDOE approval
Ongoing	Monitoring of projects and grant spending