



American Rescue Plan Act- Elementary and Secondary School Emergency Relief (ESSER III) Update

*June 1, 2023
School Board Meeting*





ESSERs & CRF FUNDING RECAP

- March, 2020 - Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief Fund (ESSER) Fund, GEERF Fund, followed by award of ESSER Set-Aside Awards - ***\$4.23 million***
- October, 2020 - Coronavirus Relief Funds (CRF) were provided, under the CARES Act - ***\$2.82 million***
- December, 2020 - Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, (ESSER II), followed by award of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, ESSER II Set-Aside - ***\$15.66 million***
- March, 2021, American Rescue Plan (ARP) Act (ESSER III), followed by award of the American Rescue Plan (ARP) Act ESSER III Set-Asides - ***\$39.12 million***



ESSER III

The purpose of the American Rescue Plan (ARP) Act, Elementary and Secondary School Emergency Relief (ESSER) III Fund is 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.



Community Involvement

Every 6 months we conduct a survey and host a public hearing to seek community input for use of funds. This feedback is then incorporated into the overall plan.

- [Community Feedback Link](#)
- Public Hearings
- Community Forum
- Email us at Budget@ACPS.K12.va.us



GENERAL PRINCIPLES FOR ESSER III

1

Concentrate Efforts

Focus on evidence-based programs in high-impact areas

2

Build Internal Capacity

Find ways to expand existing strengths and successful practices

3

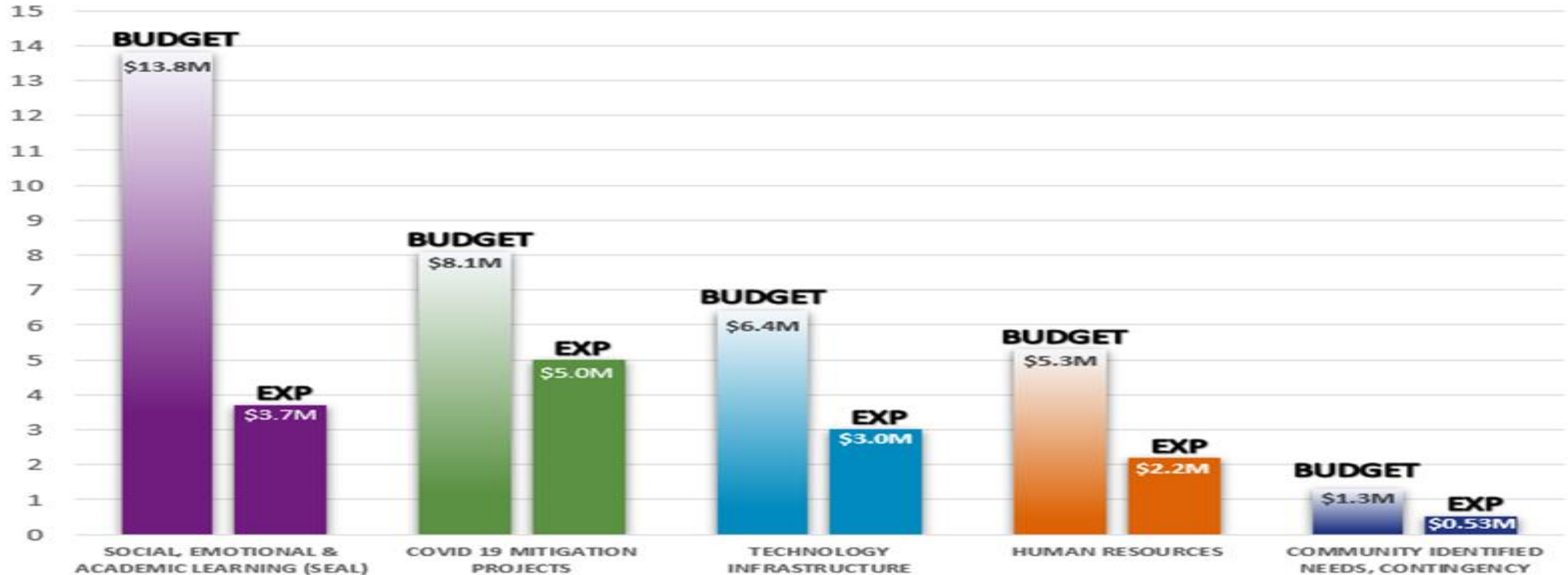
Implement with Fidelity

Develop structures to successfully implement and monitor programs



ESSER III Budget

ESSER III BUDGET Vs. EXPENDITURE BREAKDOWN
(BY DIVISION)





ESSER III PLAN - SOCIAL, EMOTIONAL & ACADEMIC LEARNING (SEAL)

\$13.8m *Estimated Allocation
of ESSER III Funds*

40% *Estimated % of Total
ESSER III Funds*

When planning for the use of ESSER III funds, we aim to support all staff with the implementation of high quality programs, increase effectiveness of existing programs, and direct support to students and families that need it most:

- Strengthening our integrated continuum of extended learning opportunities by aligning resources, professional learning, and partner support. This includes tutoring, extended day and Summer Academic Academy Success (SAAS). Focus additional extended day services for students with disabilities.
- Develop a monitoring and evaluation system to review the effectiveness of major Social, Emotional and Academic Learning initiatives (in person and virtual learning) focused on supporting Tier 1 instruction and the instructional program for English language learners and students with disabilities.
- Continue to build school leader and staff expertise in Multi-Tiered Systems of Support, as well as build data analytics and reporting tools at the classroom, school and district level.



ESSER III PLAN - SEAL *(cont'd)*

\$13.8m

*Allocation of ESSER
III Funds*

40%

*Estimated % of Total
ESSER III Funds*

When planning for the use of ESSER III funds, we aim to support all staff with the implementation of high quality programs, increase effectiveness of existing programs, and direct support to students and families that need it most:

- Strengthening our social-emotional curriculum (RULER) to incorporate lessons into the core curriculum on emotions, relationships and decision making.
- Implementation of a universal social-emotional screening tool focused on student strengths to support meeting the individual needs of each student.
- Prepare teachers and staff to recognize signs of distress and students with potential mental health concerns with trauma-informed practices that include the use of evidence-based practices.
- Provide virtual learning opportunities through Virtual Virginia Academy program.



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

Division-Level Actions Update

As of May 2023

Completed Activities:

- Student Services Team hired: 0.3 FTE Social Worker, 1.0 Substance Abuse Specialist
- Out-of-School-Time hired: Two hourly casual positions to support family events/workshops
- Out-of-School-Time: Purchased materials and instructional kits for four new and current LINK Club sites, and STEMulation Club.
- Out-of-School-Time: Provide 30 weeks of after school enrichment programming with hands-on STEM activities.
- Teaching, Learning, Leadership: Purchased Instructional materials to support EL Learners, math, ELA, STEM programs, and library resources.



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

Division- Level Actions Update

As of May 2023

In Progress/ Upcoming Activities:

- Services and instructional materials for funding for Summer Academic Academy Success (SAAS) for Summer 2023
- Utilize funding to assist schools under Academic Review for School Year 2023-24 to support learning loss, and gaps in student achievement
- Out-Of-School-Time LINKing Our Future Club has been updated based on GLAD and AVID curriculums
- Grant Management software to help assist with the monitoring of all ESSER grants
- Provide one on one support for students receiving specialized instructions

ESSER III Spending To Date: \$3.7 Million



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

Division- Level Actions Update *(cont'd)*

As of May 2023

Revisions to the Plan:

ACPS has proposed the following updates to the ESSER III award and is currently awaiting VDOE's approval.

- Realign funding to hire 1.0 FTE - School Improvement Coach, 1.0 FTE Reading Intervention Teacher, 0.6 FTE Parent Liaison



ESSER III PLAN - COVID 19 MITIGATION PROJECTS

\$ 8.1m

*Estimated Allocation
of ESSER III Funds*

23%

*Estimated % of Total
ESSER III Funds*

With ESSER III funds, we will continue to focus on major repairs and upgrades so that all facilities have and maintain adequate indoor air quality. Many of these enhancements and changes will put ACPS in a more favorable budget position, reducing long term maintenance costs. Some initiatives we've identified for this funding include:

- Ensure heating, ventilation, and air conditioning (HVAC) systems are efficient and operational in relation to proper ventilation guidelines, with targeted testing as needed.
- Ensure building exteriors are air-tight to help in the prevention of mold, allergens and pests entering facilities.
- Conduct necessary interior and exterior facility repairs based on completed Facilities Conditions Assessment results, including recommended and ongoing preventative maintenance.



COVID 19 MITIGATION PROJECTS

Division - Level Actions Update

As of May 2023

Completed Activities:

- Procured enhanced cleaning for all schools.
- Procured additional HVAC maintenance services; such as HVAC repairs, improvement and maintain Indoor Air Quality. Important to note, HVAC maintenance services are being co-funded through ESSER II, ESSER III as well as the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF).

Refer to ACPS website for more information about [ACPS 2021-2022 Health and Safety Guidance](#)

- ACPS hired short-term staff to assist with contact tracing (division-wide); Contracted services to deliver asymptomatic COVID Screening/Testing including PPE (division-wide); Staff was hired under ESSER I and II, ESSER III resources are also anticipated to be leverage for similar purpose later in the award.



COVID 19 MITIGATION PROJECTS

Division - Level Actions Update

As of May 2023

In progress/upcoming activities:

- Continued HVAC Renovations and Repairs (ongoing)
- Continue to use short-term staff to assist with COVID-Tracing (on-going)
- Installation of HEPA Air Filters (completed) and vape detectors (ongoing)
- Bus driver recruitment initiatives and bonus payments (ongoing)

Revision to the plan:

- Funding for school security personnel
- GPS systems for school buses

ESSER III Spending To Date: \$5.0 Million



ESSER III PLAN: TECHNOLOGY INFRASTRUCTURE

\$ 6.4m

*Estimated Allocation
of ESSER III Funds*

18%

*Estimated % of Total
ESSER III Funds*

With ESSER III funds, we will be able to provide a reliable, scalable and transparent technology infrastructure that facilitates the operation of the school division and supports greater access and equity. Some sample initiatives earmarked for this funding include:

- Modernize communication systems and upgrade required equipment in all schools.
- Upgrade building wifi equipment and replace aging fiber optic backbone to support greater speeds and newest technology standards.
- Modernize and integrate our infrastructure to support our users across education and business operations.
- Grow expertise of technology staff as they guide projects and implement these upgrades.



TECHNOLOGY INFRASTRUCTURE

Division- Level Actions Update

As of May 2023

Completed Activities:

- Installation of classroom cameras in schools
- Replaced PA systems in Lyles Crouch and Naomi Brooks Elementary
- Deployment of Zoom phones to schools
- Chromebook, audio, visual, and other staff/student device repairs

In Progress / Upcoming Activities:

- TeleCenter-U upgrades in schools and installation of digital antenna systems
- Switch from Zimbra Email to G-Mail for students and staff
- Excella Consulting services for Business App Documentation and Modernization
- Network services and technology equipment for Douglas MacArthur Elementary

ESSER III Spending To Date: \$3.0 million



HUMAN RESOURCES

\$5.3m *Estimated Allocation
of ESSER III Funds*

15% *Estimated % of Total
ESSER III Funds*

With ESSER III funds, we will focus on expanding employee wellness and retention programs, as well as increasing our recruitment efforts to build a larger and more diverse pipeline. Some initiatives we've identified for this funding include:

- Coordinate wellness and welcoming efforts at school facilities and expanding wellness programs based on staff needs.
- Increasing our staffing levels to support new initiatives, reignite our teams and accommodate COVID safety requirements.
- Establish an Employee Benefits Committee for ongoing review of various components of ACPS benefits program.
- Develop and coordinate an employee onboarding program that supports all new employees through their first year on the job.
- Create a larger educator pipeline for recruitment through a variety of diversity-focused programming.



HUMAN RESOURCES

Division- Level Actions Update

As of May 2023

Completed:

- Important to note ACPS prioritized contracting school monitors leveraging existing ESSER II funding but plans to also leverage ESSER III funding to continue to support schools with additional school monitors and substitutes.

In progress/ Upcoming Activities:

- Human Resources Consulting Services

ESSER III Spending To Date: \$2.2 million



HUMAN RESOURCES

Division- Level Actions Update

As of May 2023

Revisions to the Plan:

- Realign funding for advertising services in order to recruit for all staffing positions throughout the school division



COMMUNITY IDENTIFIED NEEDS

\$1.3m

*Estimated Allocation
of ESSER III Funds*

4%

*Estimated % of Total
ESSER III Funds*

With ESSER III funds, a significant percentage of funds to further develop community-focused services based on our ongoing assessment of our community's needs. We do not intend to create point in time solutions, therefore will continue to engage with our families and schools to develop targeted programs and supports as needs arise.

Some initiatives we've identified for this funding include:

- Vaccination engagement and education
- Ongoing family engagement, outreach and empowerment that leads to additional supports in the community (including housing, food, social-emotional related services)



COMMUNITY IDENTIFIED NEEDS

Division- Level Actions Update

Completed Activities:

- Delivering Integrated Student Support Services through Community in Schools NOVA.
- Professional Learning for FACE, building level aligned staff and Family Liaisons
- Professional Development for Charles Barrett Elementary staff and parents on Equitable Family Engagement practices in partnership with Kindred.
- Family Literacy Classes at Brookside
- Science-focused workshops for families or science workshops for Families

In Progress/ Upcoming Activities:

- Curacubby software platform to support Out of School Time components
- Continuation of partnership with Kindred Communities

ESSER III Spending To Date: \$.53 million



FUNDING UPDATE - ESSERs/CRF *Rounded to \$ thousands*

(As of May 2023)

AWARD	GTD BUDGET	GTD EXPENSES/ ENCUMBRANCES	% USAGE	AWARD END DATE
GEER - Wifi and Mifi Access	\$261,958	\$261,958	100%	9/30/2022
CARES Act ESSER I	\$3,674,941	\$3,674,941	100%	9/30/2022
CARES Act ESSER - SET-ASIDE	\$290,000	\$290,000	100%	9/30/2023
CARES Act ESSER	\$4,226,899	\$4,226,899	100%	
CRF	\$2,817,833	\$2,817,833	100%	9/30/2021
CRRSA ESSER II	\$15,491,978	\$13,690,006	88%	9/30/2023
CRRSA ESSER II - SET-ASIDE	\$172,725	\$172,677	100%	9/30/2023
CRRSA ESSER II	\$15,664,703	\$13,862,683	88%	
ARP Act ESSER III	\$34,817,490	\$14,320,514	41%	9/30/2024
ARP Act ESSER III - SET-ASIDE Homeless	\$111,720	\$7,066	6%	9/30/2024



FUNDING UPDATE - ESSERS/CRF *Rounded to \$ thousands*

(As of May 15, , 2023)

AWARD	GTD BUDGET	GTD EXPENSES/ ENCUMBRANCES	% USAGE	AWARD END DATE
ESSER III - SET-ASIDE: Before and After School	\$254,404	\$67,058	26%	9/30/2024
ESSER III - SET-ASIDE: Summer School	\$199,324	\$10,400	5%	9/30/2024
ESSER III - SET-ASIDE: Unfinished Learning	\$479,292	\$131,191	27%	9/30/2024
ESSER III - SET-ASIDE: Mentor Teacher	\$14,918	\$0	0%	9/30/2024
ESSER III - SET-ASIDE Recruitment Incentive for Public Education (RIPE)	\$65,000	\$60,000	92%	9/30/2024
ESSER III - SET-ASIDE TEAL	\$30,000	\$12,057	40%	9/30/2024
ESSER III - SET-ASIDE: HVAC	\$3,155,225	\$3,155,225	100%	9/30/2024
ESSER III	\$39,127,373	\$17,763,510	45%	



FUNDING UPDATE - ESSER III *Rounded to \$ thousands*

(As of May 2023)

COST CATEGORY	GTD BUDGET	GTD EXPENSES/ ENCUMBRANCES	% USAGE
Personnel Salaries	\$8,942,402.98	\$1,493,947.11	16.71%
Employee Benefits	\$2,973,652.81	\$556,873.41	18.73%
Purchased Services	\$20,075,400.16	\$11,031,762.28	54.95%
Other Charges/ Indirect Cost	\$720,925.05	\$87,803.09	12.18%
Materials & Supplies	\$890,109.50	\$108.23	0.01%
ACPS Capital Outlay	\$1,215,000.00	\$1,150,019.85	0.00%
TOTAL	\$34,817,491	\$14,320,514	41.13%



Questions?

Dr. Melanie Kay-Wyatt, Superintendent of Schools

Dominic B. Turner, Chief Financial Officer

Robert Easley, Director of Budget and Financial Systems

Jessica Deleon, Grants Coordinator



Superintendent

Dr. Melanie Kay-Wyatt

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