



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

December 15th, 2022





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 - ***\$39.10 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

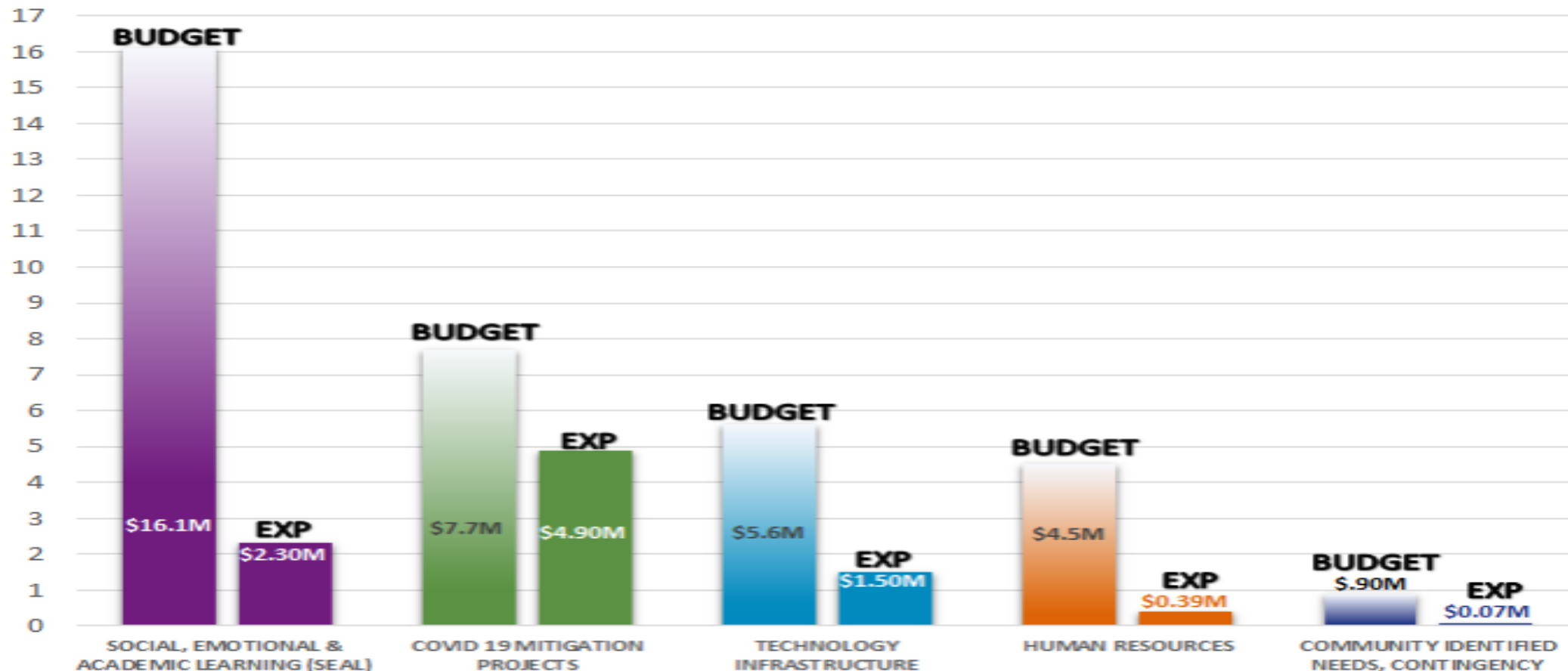
Implement with Fidelity

Develop structures to successfully implement and monitor programs



ESSER III Budget

ESSER III BUDGET Vs. EXPENDITURE BREAKDOWN
(BY CATEGORY)





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

\$16.1m *Estimated Allocation
of ESSER III Funds*

46% *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)*

\$16.1m

*Allocation of ESSER
III Funds*

46%

*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 December 2022

Completed Activities:

- Make Virtual Learning option available to students via Virtual Virginia Academy program; Funded student Tuition Fees & Textbooks for SY22-23
- Student Support & Equity Team: Hired 2.0 FTE Mental Health Specialists and 5 contact tracers through ESSER II, 1.0 FTE MTSS Specialist, 1.0 FTE Equity and Inclusion Specialist, 1.0 FTE Director of Counseling through ESSER III
- Student Support Team: Contracted services for 1.4 FTE Float Nurses
- Teaching, Learning & Leadership: Hired: 1.0 FTE Pre-K Instructional Specialist, 1.0 FTE Continuous Improvement Specialist, 1.0 FTE Work-Based Specialist, 1.0 FTE Early Childhood Special Education Teacher



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

Division- Level Actions Update

As of December 2022

Completed Activities, continued:

- Launched programming at four new LINK Club sites (Cora Kelly, John Adams, William Ramsay and GW Middle)
- Purchased materials and instructional kits for four new and current LINK Club sites, and STEMulation Club.
- Extended Day Hired: 1.0 FTE Out-Of School-Time (OOST) Manager, and 1.0 FTE OOST Data Analyst

In Progress/ Upcoming Activities:

- Utilize funding for Project-Based Learning professional development
- Instructional materials to support EL Learners, math, ELA, STEM programs, and library resources.
- Out-of School-Time Curriculum mapping

ESSER III Spending To Date: \$2.3 Million



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

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

As of December 2022

Revisions to the Plan:

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

- Utilize funding to assist schools under Academic Review for School Year 2022-2023 to support learning loss, and gaps in student achievement.
- Realign resources to co-fund Virtual Virginia Academy Tuition Fees for Spring 2023, and School Year 2023-24. Important to note funding for Virtual Virginia has been funded through ESSER I, II, and III
- Realign funding for Summer Academic Academy Success (SAAS) for Summer 2023
- Realign funding for Instructional Support Monitors
- Realign funding for professional learning on Equity for Grading and PLC+



ESSER III PLAN - COVID 19 MITIGATION PROJECTS

\$ 7.7m

*Estimated Allocation
of ESSER III Funds*

22%

*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 December 2022

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 December 2022

In progress/upcoming activities:

- Continued HVAC Renovations and Repairs (ongoing)
- Continue to use short-term staff to assist with COVID-Tracing (on-going)

Revision to the plan:

- Realign Funding for COVID-19 Screening/Testing. Important to note ACPS has applied and used FEMA DR-4512-VA (COVID Pandemic) Public Assistance Funding for screening/testing efforts.

ESSER III Spending To Date: \$4.9 Million



ESSER III PLAN: TECHNOLOGY INFRASTRUCTURE

\$ 5.6m

*Estimated Allocation
of ESSER III Funds*

16%

*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 December 2022

Completed Activities:

- Technology Equipment/Programs: Chrome devices, charging carts, classroom cameras, and HAPARA Instructional Suite to facilitate virtual learning and school health & safety
- Communication Upgrades: Tri-Radio Access Wireless Access Points
- Infrastructure Upgrades: Upgrade Firewall, Cloud IQ Pilot License, and upgrade to server systems

In Progress / Upcoming Activities:

- Installation of upgraded access points
- Classroom Camera installation in schools
- Replacement of aged PA systems
- Deployment of Zoom phones to schools

ESSER III Spending To Date: \$1.5 million



HUMAN RESOURCES

\$4.5m *Estimated Allocation
of ESSER III Funds*

13% *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 December 2022

Completed:

- Communications Hired: 1.0 FTE Public Information Manager, 1.0 FTE Internal Communications Specialist,
- 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:

- Utilizing funds to hire 80 school monitors

ESSER III Spending To Date: \$.39 million



HUMAN RESOURCES

Division- Level Actions Update

As of December 2022

Revisions to the Plan:

- Human Capital Schools: Realign resources for School Monitors for SY 2022-23 from “staffing” category to “contracted vendors” category.



COMMUNITY IDENTIFIED NEEDS

\$.90m

*Estimated Allocation
of ESSER III Funds*

3%

*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:

- Hired: 1.0 FTE Dual Language Family Liaison, and 1.0 FTE Welcome Center Administrative Assistant
- Parent Square Program to support ACPS educational community

In Progress/ Upcoming Activities:

- Professional Learning for FACE and Family Liaisons
- Delivering Integrated Student Support Services through Community in Schools NOVA.

ESSER III Spending To Date: \$.07 million



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

(As of December 1, 2022)

| 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 | \$10,812,668 | 70% | 9/30/2023 |
| CRRSA ESSER II - SET-ASIDE | \$172,725 | \$116,396 | 67% | 9/30/2023 |
| CRRSA ESSER II | \$15,664,703 | \$10,929,064 | 70% | |
| ARP Act ESSER III | \$34,817,490 | \$9,167,546 | 26% | 9/30/2024 |
| ARP Act ESSER III - SET-ASIDE Homeless | \$111,720 | \$2,087 | 2% | 9/30/2024 |



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

(As of

December 1, 2022)

| AWARD | GTD BUDGET | GTD EXPENSES/ ENCUMBRANCES | % USAGE | AWARD END DATE |
|---|---------------------|-------------------------------|------------|----------------|
| ESSER III - SET-ASIDE: Before and After School | \$254,404 | \$25,570 | 10% | 9/30/2024 |
| ESSER III - SET-ASIDE: Summer School | \$199,324 | \$10,000 | 5% | 9/30/2024 |
| ESSER III - SET-ASIDE: Unfinished Learning | \$479,292 | \$91,433 | 19% | 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: HAVC | \$3,155,225 | \$0 | 0% | |
| ESSER III | \$39,097,373 | \$9,356,636 | 24% | |
| TOTAL | \$61,806,807 | \$27,592,390 | 45% | |



FUNDING UPDATE - ESSER III

Rounded to \$ thousands

(As of December 1,

2022)

| COST CATEGORY | GTD BUDGET | GTD EXPENSES/ ENCUMBRANCES | % USAGE |
|------------------------------|---------------------|-------------------------------|---------------|
| Personnel Salaries | \$10,160,262.01 | \$869,503.78 | 8.56% |
| Employee Benefits | \$3,261,069.33 | \$286,328.08 | 8.78% |
| Purchased Services | \$20,340,082.64 | \$7,384,555.73 | 36.31% |
| Other Charges/ Indirect Cost | \$770,519.31 | \$32,317.10 | 4.19% |
| Materials & Supplies | \$1,410,214.84 | \$68,931.24 | 4.89% |
| ACPS Capital Outlay | \$0.00 | \$715,000.00 | 0.00% |
| TOTAL | \$35,942,148 | \$9,356,636 | 26.03% |



Questions?

Dr. Melanie Kay-Wyatt, Interim Superintendent of Schools

Dominic B. Turner, Chief Financial Officer

Robert Easley, Director of Budget and Financial Systems

Jessica Deleon, Grants Coordinator



Superintendent

Dr. Gregory C. Hutchings, Jr.

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