



Alexandria City Public Schools

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

School Board Meeting
December 14, 2023





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

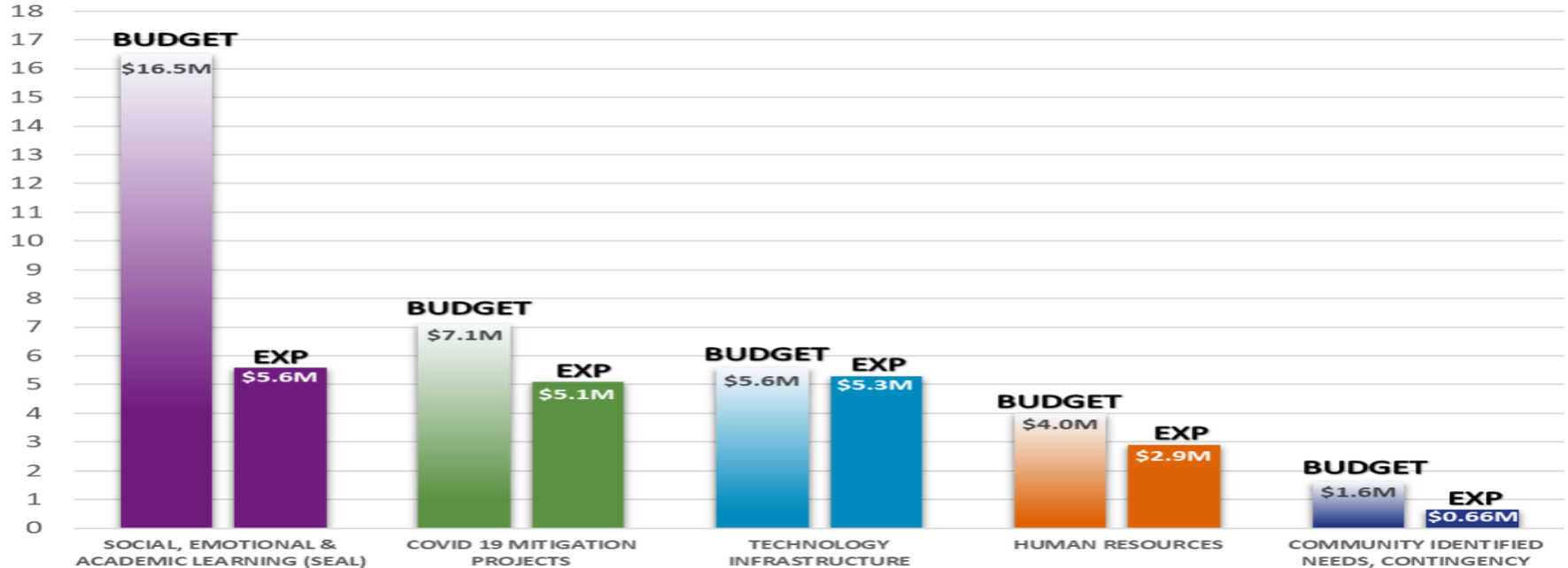
Implement with Fidelity

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)

\$16.5m *Estimated Allocation
of ESSER III Funds*

47% *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)

\$16.5m *Allocation of ESSER
III Funds*

47% *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 November 2023

Completed Activities:

- Hired the following positions for **Secondary Instruction**: 1.0 Secondary Science Instructional Specialist, 0.6 FTE Parent Liaison, 1.0 English Teacher, 1.0 Social Studies Teacher, 1.0 Truancy Specialist
- Hired the following for **Elementary Instruction**: Hired 1.0 FTE School Improvement Coach, 0.3 Social Worker, 1.0 Kindergarten Instructional Specialist, 1.0 Autism Teacher, 1.0 FTE Reading Intervention Teacher,
- **Out-of-School-Time LINKing Our Future Club** based on GLAD and AVID curriculums completed in September
- **English Learners** - Supplemental resources provided for teachers and students to include EL Content Supplementary Materials: Science, EL Guided Language Acquisition Design (GLAD) Materials, EL Headsets, Bilingual Dictionaries, EL Secondary ELD Materials, EL Elementary ELD Materials, Dual Language Materials, and In-house translators/interpreters ACPS employees
- **Instructional Support** - Stipends for Project Based Learning (PBL) Lessons, 1.0 Science Instructional Specialist, Virtual Virginia and online distance learning, Summer Curriculum Writing, Planetarium equipment, Science Literacy Resources (picture books, Smithsonian STEM Readers, etc.), and CTE Labs biomedical program lab equipment



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

Division-Level Actions Update

As of November 2023

Completed Activities:

- **Specialized Instruction** - Contracted Specialized Instructional Behavioral and Professional contracted employees



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

Division- Level Actions Update

As of November 2023

In Progress/ Upcoming Activities:

- Out-Of-School-Time LINKing Our Future Club GLAD and AVID curriculum implementation
- Grant Management software to help assist with the monitoring of all ESSER and state education grants
- PowerSchool professional learning to provide additional resources and training for teachers, staff, and school counselors to build an effective student-driven schedule.
- Equipment upgrades for the Alexandria City High School Planetarium
- EL subscription extension for K-2 Phonics Program
- The High School Project - The Academies Of Nashville Study Visit to provide professional learning that specifically supports chronic absenteeism, teacher/staff instructional development, and student academic development.
- 1.0 Extended Learning Program Manager, 1.0 Director of Instructional Support

ESSER III Spending To Date: \$5.6 Million



SOCIAL, EMOTIONAL and ACADEMIC LEARNING

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

As of November 2023

Revisions to the Plan:

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

- Subscription Software for English Learners and Specialized Instruction (SPED) departments
- Contracted Transportation services for Students with Disabilities
- Recreational Services for the Out-Of-School-Time Program
- School Health Records Management software subscriptions for clinical nurses at each school



ESSER III PLAN - COVID 19 MITIGATION PROJECTS

\$ 7.1m

*Estimated Allocation
of ESSER III Funds*

20%

*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 November 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.
- Installation of HEPA Air Filters and vape detectors.



COVID 19 MITIGATION PROJECTS

Division - Level Actions Update

As of November 2023

In progress/upcoming activities:

- Continued HVAC Renovations and Repairs (ongoing)
- Bus driver recruitment initiatives and bonus payments (ongoing)
- GPS and phone application software system for school buses (on-going)

Revision to the plan:

- Funding for school security personnel
- 3.0 Clinical Assistants for Patrick Henry, Alexandria City High School, and Minnie Howard

ESSER III Spending To Date: \$5.1 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 November 2023

Completed Activities:

- Email integration from Zimbra to Gmail for both students and staff
- Excella Consulting services for Business Application Documentation and Modernization
- Network services and technology equipment for Douglas MacArthur Elementary
- Chromebook, audio, visual, and other staff/student device repairs

In Progress / Upcoming Activities:

- Installation of upgraded network at ACHS
- Installation of new wireless access points at the elementary and middle schools
- Telecenter Upgrades at GW, William Ramsay, Charles Barrett, Mount Vernon and James K Polk schools
- Cloud IQ - Cloud management software subscription

ESSER III Spending To Date: \$5.3 million



HUMAN RESOURCES

\$4.0m *Estimated Allocation
of ESSER III Funds*

12% *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 November 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 Contracted Business Process Analysis
- Services for ACPS teacher and staff recruitment and advertising

ESSER III Spending To Date: \$2.9 million



HUMAN RESOURCES

Division- Level Actions Update

As of November 2023

Revisions to the Plan:

- Realign funding for contracted temporary personnel for the Human Resources Department



COMMUNITY IDENTIFIED NEEDS

\$1.6m

*Estimated Allocation
of ESSER III Funds*

5%

*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 (ongoing)
- Professional Development for Charles Barrett Elementary staff and parents on Equitable Family Engagement practices in partnership with Kindred.
- Science-focused workshops for families
- Curacubby and Asana logistics software platforms to support Family Engagement Team
- Media Relations professional learning courses for SLT, Principals, and School Board members.

In Progress/ Upcoming Activities:

- Continuation of partnership with Kindred Communities
- Funds assigned to school lunch debt for School Year 2023-24
- Contracted Outreach Program to Reduce Chronic Absenteeism Among Hard-to-Reach Students

ESSER III Spending To Date: \$0.66 million



FUNDING UPDATE - ESSERs/CRF (As of November 30, 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	\$15,491,978	100%	9/30/2023
CRRSA ESSER II - SET-ASIDE	\$172,725	\$172,725	100%	9/30/2023
CRRSA ESSER II	\$15,664,703	\$15,664,703	100%	
ARP Act ESSER III	\$34,817,490	\$19,633,674	56%	9/30/2024
ARP Act ESSER III - SET-ASIDE Homeless	\$111,720	\$32,198	29%	9/30/2024



FUNDING UPDATE - ESSERs/CRF (As of November 30, 2023)

AWARD	GTD BUDGET	GTD EXPENSES/ ENCUMBRANCES	% USAGE	AWARD END DATE
ESSER III - SET-ASIDE: Before and After School	\$254,404	\$103,804	41%	9/30/2024
ESSER III - SET-ASIDE: Summer School	\$199,324	\$75,842	38%	9/30/2024
ESSER III - SET-ASIDE: Unfinished Learning	\$479,292	\$371,019	77%	9/30/2024
ESSER III - SET-ASIDE: Mentor Teacher	\$14,918	\$14,918	100%	9/30/2024
ESSER III - SET-ASIDE Recruitment Incentive for Public Education (RIPE)	\$65,000	\$65,000	100%	9/30/2024
ESSER III - SET-ASIDE TEAL	\$30,000	\$22,391	75%	9/30/2024
ESSER III - SET-ASIDE: HAVC	\$3,155,225	\$3,155,225	100%	9/30/2024
ESSER III	\$39,127,373	\$23,474,070	60%	



FUNDING UPDATE - ESSER III

Rounded to \$ thousands

(As of November 30, 2023)

COST CATEGORY	GTD BUDGET	GTD EXPENSES/ ENCUMBRANCES	% USAGE
Personnel Salaries	\$8,942,402	\$2,614,991	29.24%
Employee Benefits	\$2,973,652	\$1,031,068	34.67%
Purchased Services	\$20,075,400	\$13,633,389	67.91%
Other Charges/ Indirect Cost	\$720,925	\$127,431	17.68%
Materials & Supplies	\$890,109	\$142,667	16.03%
ACPS Capital Outlay	\$1,215,000	\$2,084,124	0.00%
TOTAL	\$34,817,491	\$19,633,674	56.39%



Alexandria City Public Schools

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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