Elementary & Secondary School Emergency Relief (ESSER) Allocation Funds

Dr. Kristin Watkins, Director of Grants
September 1, 2021
ESSER 2 & 3 Stimulus Funds

- **ES瑟 3**
  - Notified April 2021
  - Grant spending period: 3/1/2021 – 9/30/2024
  - $59.8M

- **ES瑟 2**
  - Notified January 2021
  - Grant spending period: 3/1/2021 – 9/30/2023
  - $26.6M
Indirect Cost Recovery (ICR): ICR is the “recovery” of institutional costs incurred by D11 to support the project. It is an annually negotiated rate provided to D11 by the CDE. ICR is part of the budget in most State and Federally funded grants. It pays for things like increased utilities due to more people in buildings, as well as increased costs to run buildings for after-school and summer programs. It can also be used for administrative needs, like additional accountants or other personnel that support the business functions of the district.

2021-2022 ICR rate 7.46%
D11 Process for Project Selection

- **February – April 2021** - Six week window to submit proposals. Proposals were submitted by leaders in Instruction and Business and were reviewed by a committee.

- **D11 Proposal Review Committee:**
  - Catie Snowbarger (English Language Learner Teacher, Monroe Elementary)
  - Brenda McKinney (President, ESP Council)
  - Jared Welch (Principal, Sabin Middle School)
  - Dr. Joe Schott (President, Colorado Springs Education Association)
  - LeAnn Slama (Chief of Staff, D11)
  - Dr. Kristin Watkins (Director of Grants, D11 – *advisory capacity only*)

- **May 23, 2021** was the Colorado Department of Education (CDE) deadline for both budgets to be submitted for substantial approval

  - Both budgets are conditionally approved by CDE

  - The ESSER 2 final budget revision will be submitted to the CDE by September 27, 2021 for a September 30, 2021 deadline.
Federal Mandates – ESSER 2 Use of Funds

- Any allowable activities under: Elementary & Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Adult Education, Perkins CTE
- Coordination of COVID preparedness and response, numerous specific COVID response activities
- Address Learning Loss:
  - Minimum of 20% of all program expense must address students with evidence based data/programs
  - Student assessment, evidence-based activities, parent engagement, tracking attendance & improving student engagement
- Facilities:
  - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs ➔ improve indoor air quality
- Other activities necessary to maintain the operation of and continuity of services in local education agencies

https://www.cde.state.co.us/caresact/esser2
ESSER 2 Total: $26.6M

ESSER 2
Grant spending period: 3/1/2021 – 9/30/2023

- Learning Loss: 41%
- Food Service: 11%
- Facilities: 19%
- Healthcare Claims: 10%
- Charters: 7%
- ICR: 7%
- Data Analysis: 1%
- Training: 2%
- Social/Emotional Health: 2%
Federal Mandates – ESSER 3
American Rescue Plan (ARP) – Use of Funds (1 of 2)

- Coordinating preparedness and response efforts with State, local, Tribal, and territorial public health departments to prevent, prepare for and respond to COVID-19
- Training and professional development on sanitizing and minimizing the spread of infectious diseases
- Purchasing supplies to sanitize and clean Local Educational Agency (LEA) facilities
- Repairing and improving school facilities to reduce risk of virus transmission and exposure to environmental health hazards
- Improving indoor air quality
- Addressing the needs of children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth

https://www.cde.state.co.us/caresact/esser3
Federal Mandates – ESSER 3
American Rescue Plan (ARP) – Use of Funds (2 of 2)

- Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs
- Planning for or implementing activities during long-term closures, including providing meals to eligible students and providing technology for online learning
- Purchasing educational technology (including hardware, software, connectivity, assistive technology and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities
- Providing mental health services and supports, including through the implementation of evidence-based full-service community schools and the hiring of counselors

https://www.cde.state.co.us/caresact/esser3
ARP/ESSER 3 requires an increased level of oversight, due diligence, and evidence-based data for reporting.

**ESSER 3 Total: $59.8M**

- **Facilities**: 44%
- **Learning Loss**: 36%
- **Charters**: 6%
- **ICR**: 7%
- **Social/Emotional Health**: 2%
- **Training**: 1%
- **Healthcare Claims**: 4%

**ESSER 3 Grant spending period:**
3/1/2021 – 9/30/2024
Summary

- We are spending appropriately from a Federal compliance perspective.
- D11 has exceeded the Federal requirement that 20% of funds be spent on “lost learning.”
- Projects were proposed by Leadership throughout the District and committee process was used to review project reasonability.
- The District has an unprecedented opportunity to address issues identified in the FMP utilizing grant funds.
## Designated Purpose Grants Fund

Federal Stimulus Funds Allocations

<table>
<thead>
<tr>
<th>No.</th>
<th>Division</th>
<th>Program</th>
<th>Summary</th>
<th>Location</th>
<th>E2 2021-22</th>
<th>E2 2022-23</th>
<th>TOTAL E2</th>
<th>E3 2022-23</th>
<th>E3 2023-24</th>
<th>TOTAL E3</th>
<th>Total Amount</th>
<th>Category</th>
<th>Owner</th>
</tr>
</thead>
<tbody>
<tr>
<td>ALL-1</td>
<td>EDSLs</td>
<td>21900</td>
<td>Summer Bridge</td>
<td>31 schools</td>
<td>4,357,760</td>
<td>-</td>
<td>4,357,760</td>
<td>4,357,760</td>
<td>-</td>
<td>4,357,760</td>
<td>8,715,520</td>
<td>13,073,280</td>
<td>Learning loss</td>
</tr>
<tr>
<td>ALL-3</td>
<td>EDSLs</td>
<td>21900</td>
<td>Additional teachers to help stabilize student learning and emotional health</td>
<td>33 ES; 8 HS; 9 MS; K-12A-Read</td>
<td>4,226,800</td>
<td>-</td>
<td>4,226,800</td>
<td>4,226,800</td>
<td>-</td>
<td>4,226,800</td>
<td>8,453,600</td>
<td>12,680,400</td>
<td>Learning loss</td>
</tr>
<tr>
<td>ALL-4</td>
<td>Gifted and Talented</td>
<td>21900</td>
<td>Gifted and Talented resource teachers to support students whose specialized needs have not been met due to COVID-19</td>
<td>All</td>
<td>255,405</td>
<td>-</td>
<td>255,405</td>
<td>255,405</td>
<td>-</td>
<td>255,405</td>
<td>510,810</td>
<td>766,215</td>
<td>Learning loss</td>
</tr>
<tr>
<td>ALL-5</td>
<td>EDSLs</td>
<td>21900</td>
<td>Coaching for New Principals</td>
<td>All</td>
<td>115,000</td>
<td>-</td>
<td>115,000</td>
<td>115,000</td>
<td>-</td>
<td>115,000</td>
<td>230,000</td>
<td>345,000</td>
<td>Training</td>
</tr>
<tr>
<td>ALL-6</td>
<td>EDSLs</td>
<td>21900</td>
<td>Break academies over Thanksgiving and Spring break to address student lost learning</td>
<td>All</td>
<td>1,804,368</td>
<td>-</td>
<td>1,804,368</td>
<td>1,804,368</td>
<td>-</td>
<td>1,804,368</td>
<td>3,608,736</td>
<td>5,413,104</td>
<td>Learning loss</td>
</tr>
<tr>
<td>ALL-7</td>
<td>Student Success/Wellness</td>
<td>21900</td>
<td>Address social and emotional needs of students by creating internal framework for increasing student/teacher relationships, support for restorative practices, family engagement and outreach (includes 4 TOSA)</td>
<td>All</td>
<td>439,200</td>
<td>-</td>
<td>439,200</td>
<td>439,200</td>
<td>-</td>
<td>439,200</td>
<td>878,400</td>
<td>1,317,600</td>
<td>Social/Emotional health</td>
</tr>
<tr>
<td>ALL-9</td>
<td>EDSLs</td>
<td>21900</td>
<td>Tutoring Extra Hours</td>
<td>All</td>
<td>146,467</td>
<td>-</td>
<td>146,467</td>
<td>292,934</td>
<td>-</td>
<td>439,401</td>
<td>1,804,368</td>
<td>2,043,705</td>
<td>Learning loss</td>
</tr>
<tr>
<td>ALL-10</td>
<td>EDSLs</td>
<td>21900</td>
<td>ACE program</td>
<td>5 ES</td>
<td>150,000</td>
<td>-</td>
<td>150,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>150,000</td>
<td>-</td>
<td>Social/Emotional health</td>
</tr>
<tr>
<td>ALL-11</td>
<td>EDSLs</td>
<td>21900</td>
<td>Achieving &amp; Sustaining Greatness - training to address staff retention to build support systems between teachers and administrators. Staff retention is key to consistently addressing learning loss due to the pandemic.</td>
<td>Mitchell HS</td>
<td>45,000</td>
<td>-</td>
<td>45,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>45,000</td>
<td>-</td>
<td>Training</td>
</tr>
<tr>
<td>FNS-1</td>
<td>Food &amp; Nutrition Service</td>
<td>21900</td>
<td>Food service staffing costs</td>
<td>All</td>
<td>1,287,882</td>
<td>1,719,970</td>
<td>3,027,852</td>
<td>20,487</td>
<td>-</td>
<td>20,487</td>
<td>3,048,339</td>
<td>-</td>
<td>Food Service</td>
</tr>
<tr>
<td>FOTC-1</td>
<td>Facilities</td>
<td>21900</td>
<td>Replace Mitchell HS HVAC</td>
<td>Mitchell HS</td>
<td>2,500,000</td>
<td>2,500,000</td>
<td>5,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,000,000</td>
<td>-</td>
<td>Facilities</td>
</tr>
<tr>
<td>FOTC-2</td>
<td>Facilities</td>
<td>21900</td>
<td>Replace as much HVAC as can</td>
<td>All</td>
<td>13,850,000</td>
<td>13,223,740</td>
<td>27,073,740</td>
<td>27,073,740</td>
<td>-</td>
<td>-</td>
<td>27,073,740</td>
<td>-</td>
<td>Facilities</td>
</tr>
<tr>
<td>HE-1</td>
<td>Healthcare Claims</td>
<td>21900</td>
<td>Edthena - an online teacher coaching platform that allows for collaborative video coaching and observation.</td>
<td>All</td>
<td>1,555,512</td>
<td>1,000,000</td>
<td>2,555,512</td>
<td>2,173,000</td>
<td>-</td>
<td>2,173,000</td>
<td>4,728,517</td>
<td>-</td>
<td>Administration</td>
</tr>
<tr>
<td>PSS-1</td>
<td>Personnel Support Services</td>
<td>21900</td>
<td>New teacher retention coaching. Staff retention is key to consistently addressing learning loss due to the pandemic, and mentoring new teachers is key to retention.</td>
<td>All</td>
<td>190,650</td>
<td>-</td>
<td>190,650</td>
<td>190,650</td>
<td>-</td>
<td>190,650</td>
<td>381,300</td>
<td>571,950</td>
<td>Training</td>
</tr>
<tr>
<td>PSS-2</td>
<td>Personnel Support Services</td>
<td>21900</td>
<td>Professional development to assist district leadership in adjusting to the &quot;new normal&quot; of COVID-19 (DMG)</td>
<td>All</td>
<td>250,000</td>
<td>-</td>
<td>250,000</td>
<td>250,000</td>
<td>-</td>
<td>250,000</td>
<td>500,000</td>
<td>-</td>
<td>Training</td>
</tr>
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<th>E3 TOTAL</th>
<th>Category</th>
<th>Owner</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUPT.2</td>
<td>E1</td>
<td>21900</td>
<td>Data collection module implementation to help track student outcomes more carefully, help identify lost students and allows for data customability for</td>
<td>All</td>
<td>300,000</td>
<td>-</td>
<td>300,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>300,000</td>
</tr>
<tr>
<td>Charter Schools</td>
<td>E1</td>
<td>21900</td>
<td>Federally allotted portion</td>
<td>All</td>
<td>1,722,400</td>
<td>-</td>
<td>1,722,400</td>
<td>-</td>
<td>3,795,279</td>
<td>3,795,279</td>
<td>5,517,679</td>
</tr>
<tr>
<td>Indirect Costs - 6%</td>
<td>E1</td>
<td>21900</td>
<td>Federally allotted portion</td>
<td>All</td>
<td>1,900,656</td>
<td>-</td>
<td>1,900,656</td>
<td>-</td>
<td>3,590,256</td>
<td>3,590,256</td>
<td>5,490,912</td>
</tr>
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