

# **ESSER – WHERE ARE WE NOW**

**AASBO Meeting  
February 7, 2023**

**Karen O'Bannon, CSFO  
Madison County Schools  
[kobannon@mcssk12.org](mailto:kobannon@mcssk12.org)**



<b>ESSER 3 Allocation</b>	<b>0.8</b>	<b>0.2</b>	<b>Total</b>
	\$16,477,253.00	\$4,485,048.00	\$20,962,301.00
2022-2023	\$8,066,768.00	\$2,414,383.00	\$10,481,151.00
2023-2024	\$8,383,485.00	\$2,097,665.00	\$10,481,150.00
	\$16,450,253.00	\$4,512,048.00	

FY23 - ESSER III - \$8,093,768			
PPE	masks, gloves, face shields, paper towels, fogger tabs	\$200,000.00	move to summer learning
Mifi's	25K per month for 10 months	\$250,000.00	move to summer learning
Mental Health	SBT's \$380,000 Floater Nurse - one year two social workers	<u>\$500,000.00</u>	added two social workers
Instructional Programs	<b>See Products 22-23 Tab below</b>	\$650,000.00	
Class Size Reduction Teachers	20 - lower targeted grade levels (grades 1-6)	<u>\$1,500,000.00</u>	
Elementary Math Coaches	10 - elementary math coaches	<u>\$950,000.00</u>	
Extensionists	17 x STEM Instructional aide \$40K	\$680,000.00	
Secondary Instructional Coaches	12 - HS (6)...MS (6)...IS (1)	<u>\$1,152,000.00</u>	
Math Lab (see chart below)	see below		
COVID Relief Aides	12 HS/MS schools x one aide per school at \$40K	\$480,000.00	
Technology	Chromebook replacements	<b>\$1,081,768.00</b>	move 200,000
Textbooks	ELA textbook adoption	\$500,000.00	
Other ideas	Virtual teachers LETRS Stipends for completion (\$500) AP exams Freckle reading programs (Heggerty, Phonics First) counselors, social workers	\$0.00	
		\$7,943,768.00	
	Difference	-\$123,000.00	

			A	B	C
2022-2023	notes	System Reserve Learning Loss 20%	State Reserve Learning Loss K-3	State Reserve After School	State Reserve Summer Enrichment
Totals		\$2,094,718.00	\$1,142,675.00	\$222,335.00	\$222,335.00
Nurse Salaries - summer learning	Salaries for Summer Camp	\$100,000.00	\$0.00	\$0.00	\$0.00
Summer Learning K-3	Summer Reading Camp	<u>\$525,000.00</u>	<u>\$1,142,675.00</u>	\$0.00	
Summer Learning 4-8	Summer Enrichment 4-8	<u>\$88,320.00</u>			\$111,168.00
Summer Learning 9-12	Enrichment Programs 9-12	<u>\$122,880.00</u>			\$111,167.00
After-School Tutoring K-6 (22-23)	30 weeks...3 days per week	<u>\$147,665.00</u>	\$0.00	<u>\$222,335.00</u>	\$0.00
After-School Tutoring K-6 (21-22)	30 weeks...3 days per week	\$370,000.00			
Math Lab Teachers 7-12	12 - HS (6)...MS (6)	<u>\$877,000.00</u>			
In-School Tutoring K-6	Contract personnel to support learning	\$394,718.00			
		\$2,625,583.00			
		\$211,200.00			

# **ESSER –WHERE ARE WE GOING**

- **Programs Planning to Maintain**
  - a) **Evaluate/Essential Programs**
  - b) **Prioritize/Cost**
  - c) **Funding Sources/Budget**
- **Staffing Changes for Temporary Personnel**
  - a) **Plans in Place**
  - b) **Communication**
- **Challenges Moving Forward**
  - a) **Other Funding Sources (ETF)**
  - b) **Communication**

# ADDITIONAL QUESTIONS



**We Are in This Together**