ESSER - WHERE ARE WE NOW

AASBO Meeting February 7, 2023

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ESSER 3 Allocation	0.8	0.2	Total
	\$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	

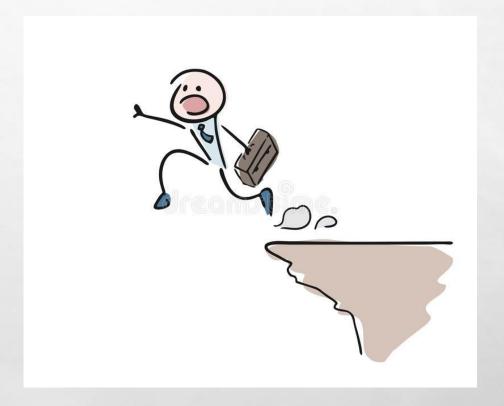
PPE	masks, gloves, face shields, paper towels, fogger tabs	\$200,000.00	move to summer learning	
Mifi's	25K per month for 10 months	\$250,000.00	move to summer learning	
Mental Health	SBT's \$380,000 Floater Nurse - one year two social workers \$500,000.00		added two social workers	
Instructional Programs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

			А	В	С
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	\$525,000.00	\$1,142,675.00	\$0.00	
Summer Learning 4-8	Summer Enrichment 4-8	\$88,320.00			\$111,168.00
Summer Learning 9-12	Enrichment Programs 9-12	\$122,880.00			\$111,167.00
After-School Tutoring K-6 (22-23)	30 weeks3 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 weeks3 days per week	\$370,000.00			
Math Lab Teachers 7-12	12 - HS (6)MS (6)	\$877,000.00			
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