



**Regular School Board Meeting - November 9, 2021**

# **American Rescue Plan 2021 to 2024**

Prepared by Financial Management

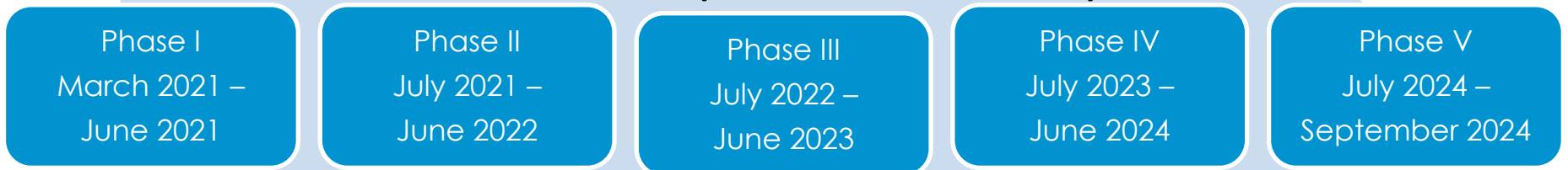
# Federal Stimulus

(\$ in millions)

	Total	Charter Schools	BCPS Share
ESSER II	\$256.9	\$49.1	\$207.8
ARP*	\$577.5	\$115.5	\$462.0

\* American Rescue Plan

## Federal Stimulus Timeline (ESSER II & ARP)



Recommendation is to spend ESSER II through June 30, 2022 (Phase I and Phase II), and the American Rescue Plan (ARP) through September 30, 2024 (Phase II, Phase III, Phase IV, and Phase V).



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# Federal Stimulus – ARP

## **FLDOE memo dated 10/27/21 delineating effective uses of ARP.**

The ARP application must be submitted on or before November 12, 2021.

- The District should allocate these funds for nonrecurring needs
- The District should plan on these funds to address the impact of COVID-19
- Supporting pandemic related needs and operations through at least September 30<sup>th</sup>, 2024
- Individual public charter schools should follow the same guidance provided herein to the schools
- Districts must update a plan for the Safe Return of In-person Learning
- The District shall seek public comment on the updated In-person Learning plan



## Principles for Investing ARP Funds for Substantial Impact

1. Understand and quantify **students' recovery needs**
2. Invest in **proven, high impact strategies**
3. Center spending on strategies that specifically **target recovery**
4. Invest deliberately in **equity**
5. Plan spending with an **eye toward the future**
6. Clarify **decision-making roles** and support flexibility
7. Continually **adapt** based on your context and what works



# Federal Stimulus – American Rescue Plan (ARP)

## American Rescue Plan Act (H.R. 1319), signed on March 11, 2021

- Must reserve at least 20% to address learning loss among students
- Funds are non-recurring
- Local Educational Agencies (LEA) are not required to provide equitable services to non-public schools
- Available for allowable expenditures incurred on or after March 13, 2020
- Funding available through September 30, 2024



# Investment Priorities

Priority	FY 2021-22 - FY 2023-24 (in millions)	(%)	Examples
1. Academic & SEL Recovery	\$181.8	31.5%	Additional teachers, Summer School Experience, Employee Reopening Supplements, Mental Health Support, Spring and Winter Intervention Camps
2. Health and Safety Considerations	\$138.6	24.0%	PPE, additional nursing and custodian services, HVAC/Air Quality
3. Technology Infrastructure	\$37.0	6.4%	Educational technology
4. School Support	\$13.0	2.3%	Non-enrollment Assistance Allocation, Summer School Experience Transportation
5. Retain Existing Staff	\$67.4	11.7%	Class Size Reduction, FES Scholarship Expansion
6. Charter Schools	\$115.5	20.0%	
7. Indirect Costs	\$24.2	4.1%	District's approved indirect cost rate to cover administrative costs of conducting grant activities
<b>Total</b>	<b>\$577.5</b>	<b>100%</b>	



# 1. Academic & SEL Recovery

(\$ in millions)

FY 2021-22 through FY 2023-24	Assur.	2021-22	2022-23	2023-24
Additional Teachers	1.12		\$20.0	\$10.0
Supplemental Instructional Services	1.12		15.0	15.0
Employee Reopening Supplements	1.15	44.0		
Disaster Relief \$1,000 (equity payment)	1.15	1.4		
Summer School Experience	1.11		24.0	24.0
Contracted Services for Mental Health Support	1.10		6.5	6.5
Spring Intervention Camp	1.12	3.0	3.0	3.0
Winter Intervention Camp	1.12	1.5	1.5	1.5
Ask BRIA	1.12		1.0	.9
<b>Total Academic &amp; SEL Recovery</b>		<b>\$49.9</b>	<b>\$71.0</b>	<b>\$60.9</b>



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## 2. Health and Safety Considerations

(\$ in millions)

FY 2021-22 through FY 2023-24	Assur.	2021-22	2022-23	2023-24
HVAC/Air Quality	1.14	\$40.0	\$30.0	\$20.0
COVID-19 Related Medical Claim	1.15	10.0	8.0	8.0
Contractual Nursing Services (continue 2 nurses per schools)	1.15		7.4	3.7*
Sick Leave Days Cost	1.15	3.5	2.0	1.0
PPE	1.7	1.0	.5	.5
Additional Custodial Assignments	1.12		2.0	1.0
<b>Total Health and Safety Considerations</b>		<b>\$54.5</b>	<b>\$49.9</b>	<b>\$34.2</b>

\* The need for additional nurses is expected to decline in 2023-24.





## 3. Technology Infrastructure

(\$ in millions)

FY 2021-22 through FY 2023-24	Assur.	2021-22	2022-23	2023-24
Achieve 1:1 in all schools and related technology cost	1.9	\$7.0	\$15.0	\$15.0
<b>Total Technology Infrastructure</b>		<b>\$7.0</b>	<b>\$15.0</b>	<b>\$15.0</b>

## 4. School Support

(\$ in millions)

FY 2021-22 through FY 2023-24	Assur.	2021-22	2022-23	2023-24
Non-enrollment Assistance Allocation	1.12		\$2.0	\$2.0
Summer Experience Security	1.11		1.5	1.5
Summer Experience Transportation	1.11		3.0	3.0
<b>Total School Support</b>		<b>\$0.0</b>	<b>\$6.5</b>	<b>\$6.5</b>



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## 5. Retain Existing Staff

(\$ in millions)

FY 2021-22 through FY 2023-24	Assur.	2021-22	2022-23	2023-24
State Reduction of Class Size Funding	1.15		\$23.7	\$23.7
FES Scholarship Expansion – Estimated Financial Impact to the District	1.15	20.0		
<b>Total Retain Existing Staff</b>		<b>\$20.0</b>	<b>\$23.7</b>	<b>\$23.7</b>

## 6. Charter Schools & 7. Indirect Costs

(\$ in millions)

FY 2021-22 through FY 2023-24	Assur.	2021-22	2022-23	2023-24
6. Charter Schools	3.0	\$38.5	\$38.5	\$38.5
7. Indirect Costs	1.15	6.0	9.2	9.0



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# Next Steps

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- Continue to receive Public Input via meetings and website.
- Modify the Plan as input is considered and approved by the Board.
- Update the Safe Return of In-person Learning Plan.
- Provide the Board and Public with periodic updates of ESSER II and ARP spending.





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