

## Proposed Amendment to the Proposed ESSER III Budget

<b>Amendment #</b>	19
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<b>Date:</b>	9/28/2021

### Intent (required):

Provide each school with \$100,000 to invest in school-specific priorities, whereby each school will choose from a menu of approved activities. Administration to report back through the appropriate committee as to what the menu items will be.

Identify specific category/description and page number from the ESSER III Budget Detail from which the funds should come from and the specific category/description and page number where the funds should be allocated to.

Page #	Category and Description to be Changed	FTE Increase	\$ Amount Increase	FTE Decrease	\$ Amount Decrease
	Per-school allocation to 159 schools		\$15,900,000		
7	Virtual Field trips	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	300,000
8	Instructional technology	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	700,000
11	Curriculum design	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	300,000
11	Professional dev for paras	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	300,000
11	Assessment alignment				300,000
11	School improvement retreats				1,647,200
12	Family engagement				4,000,000
20	Community Exercise stations				100,000
22	Furniture				2,750,000
27	Micro credentials incentives				2,255,500
32	Mini-grants- College/Career Exploration				782,432
33	Mini-grants- wellness				782,434

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33	Mini-grants- Non-Traditional After School Offerings				782,434
6	Student Services				900,000
	<b>Total</b>		15,900,000		15,900,000

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#### Administration Response:

The Administration calculates using 136 schools, which will reduce the amount proposed from \$15,900,000 to \$13,600,000, a savings of \$2,300,000.

Establishing a menu of options will provide more flexibility for schools to meet their needs, allow for potential cost savings through blanket contracts, ensure that Administrative Policy 3.09: Purchasing and Bidding Requirements is followed, and streamline the process for schools.

The Administration supports school community choice and proposed the following allocations totaling \$37,769,200 which enables schools to address priorities:

- School Improvement Retreats (page 14): Schools design their own retreat addressing their strategies in their school improvement plan and engage in community building (\$4,147,200).
- Family Engagement (page 15): Schools select from a variety of choices to engage their families in the manner that best addresses their school community's needs (\$10,350,000).
- Social-Emotional Vendor List (page 22): Schools select from a list of vetted programming around SEL and mental health to align to specific needs (\$3,160,000).
- Furniture (page 26): Schools select from a variety of choices of approved furniture to address their needs. (\$10,000,000).
- Mini-Grants College/Career Exploration (page 42): Schools submit for a mini-grant based on what they determine is a priority for college and career exploration. (\$2,022,400).
- Mini-Grants Wellness (page 46): Schools submit for a mini-grant based on what they determine is a priority for wellness. (\$2,022,400).
- Mini-Grants Non-Traditional Afterschool Offerings (page 44): Schools submit for a mini-grant based on what they determine would be good for their school community. (\$2,022,400).
- Mini-Grants to schools for out-of-schooltime arts programs (K3-12) (page 43) (\$2,022,400).
- Expansion of Activities and Clubs (page 43) (\$2,022,400).

Additionally, ESSER II included an item allotting \$10,000/high school for clubs and activities to be chosen at the discretion of each school.

The Family Engagement (page 15), which was already reduced by \$4 million (when balancing the budget), along with the School Improvement Retreats (page 14), and Furniture (page 26) will further reduce the impact of those proposed projects.

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Extracurricular Funds for mini grants to schools was calculated as follows: 1 teacher at 5 hours per week x 32 weeks per year = 160 hours x \$27 per hour plus fringes (53.6% for 2022) = \$6,635. This was rounded to \$7,000 per club to account for some supplies. The \$2,022,400 per mini grant category in Extracurricular Engagement would give 136 schools funding to support one club for 2 years in each of the 5 club categories included in Extracurricular Engagement (STEAM, general clubs, art, non-traditional activities, and wellness). Any reduction of this amount would reduce the allocations to schools.