

# American Rescue Plan Elementary and Secondary School Emergency Relief (ARP, ESSER)

Jefferson County Public  
Schools

July 27, 2021

# Stimulus Funding: Goals

- Address the immediate needs of students
- Provide instruction that is reflective of the academic and social-emotional structure that best serves students
- Close the opportunity gaps by creating an infrastructure that expands technology and addresses facility needs
- Invest in staff capacity and sustain staffing

# Stimulus Funding: Background

Three rounds of federal funding were approved in 2020 and 2021 for public elementary and secondary schools.

- All ESSER funds have specific end dates
- ESSER I & GEER I (CARES) - September 2022
- ESSER II (CRRSA)- September 2023
- ESSER III (ARP)- September 2024
- Funding was provided to safely reopen schools, address unfinished learning and sustain staffing level as much as practicable.
- Our challenge is to create sustainable and equitable systems with the funds to ensure long-term success for students.

# Stimulus Funding for JCPS

JCPS has been awarded a total of \$213M in federal stimulus funding from GEER I, ESSER I and ESSER II

- \$35M awarded in 2020 (GEER I & ESSER I)
- \$178M awarded in 2021 (ESSER II)
- Initial allocations were to address the immediate needs providing for NTI and safety of students and staff
- Proposed investments being developed for remaining funds in ESSER II and ARP ESSER III

# GEER I & ESSER I Expenditures \$35.6M

- Technology Hardware for NTI - \$ 14.5M
- Technology Software & Supplies - \$ 4.8M
- Instructional Supplies - \$ 4.9M
- Personal Protective Equipment - \$ 4.7M
- Substitute Teachers & other staff support - \$ 4.1M
- Indirect and miscellaneous costs - \$ 1.1M
- Required Private School Allocations - \$ 1.3M
- Printing & Communication costs - \$ 0.2M

# Stimulus Funding ESSER II - \$178M

- Nutrition Service \$5.7M
- Technology Hardware & Software \$14.2M
- Textbooks & other Instructional materials \$6.7M
- Teachers & Instructional Support including benefit costs \$70.3M
- Early Childhood \$20.5M
- Student Supplies & Instructional Equipment \$8.5M
- Building Repairs and Renovation \$3.0M
- General Fund Support (Indirect Costs) \$22.5M
- Contract Nursing & Medical Services \$7.6M
- Professional Development & Contractual Support \$17.5M
- Classroom Furniture \$1.5M

# Stimulus Funding JCPS: ARP ESSER III

- ESSER III funding awarded to JCPS - \$384M
  - Stakeholder Engagement / Community Input
  - Needs Assessment
  - Funding direct to schools based on student needs:
    - \$150 per student enrollment
    - English Language Learners
    - Special Needs based on disability category
      - low
      - moderate
      - high
    - Students of Color
    - Free / Reduced Lunch eligibility

# Needs Assessment: Future State

## Learning

- **Continuous Learning**

The outdated industrial model of education is disproportionately failing Black and Brown students.

- **Extended Learning**

The current state of extended learning in JCPS includes a variety of offerings; however, district data show disproportionate suspensions, lack of authentic engagement, lower transition readiness rates, and lower sense of belonging with our students of color.



# Needs Assessment: Future State

## **Technology**

- There are three gaps in the current state in the digital divide within JCPS: (1) access to computers, software, the Internet, and necessary infrastructure; (2) differentiated uses of technology; and (3) technology uses that develop learner agency and efficacy

## **Facilities**

- Facilities within JCPS are not equitable, modern, adaptive, professionally relevant, or supportive of 21st Century instructional and professional learning needs.

## **School Choice**

- The complexity in the school choice system lends itself to inequities in access and distrust.

# Needs Assessment: Future State

## **Resourcing High Poverty Schools**

- The current state of JCPS includes a growing number of schools that serve a higher rate of students living in poverty. The current funding level isn't enough to adequately close the achievement gap and support each student.

## **Workforce and Leadership Development**

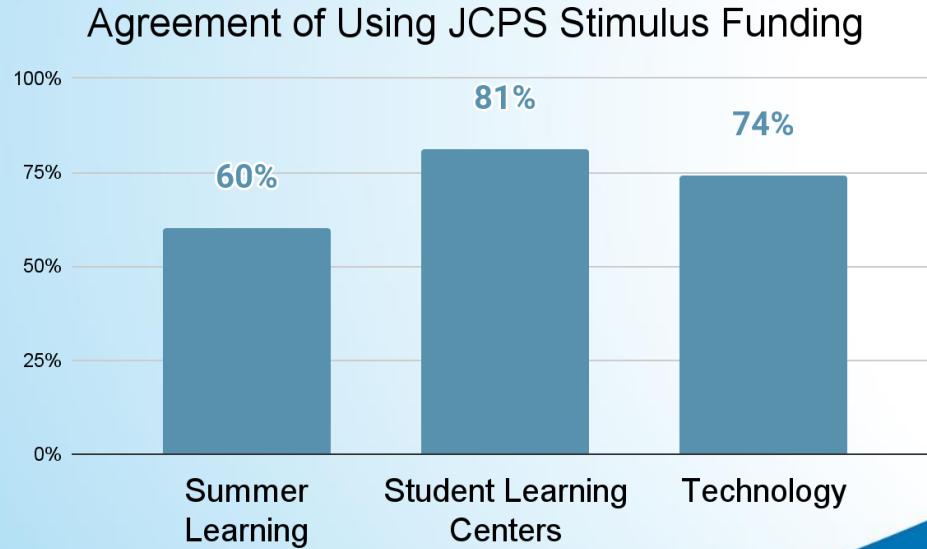
- Recruitment, development, and retention are needs in the current state of JCPS workforce and leadership development.

# Stakeholder Engagement / Community Input

- Electronic survey was sent globally through the JCPS email distribution system, social media, and newsletters
- Paper surveys were collected from community events throughout the community
- June 29th an Online Community Forum was held; this virtual community forum included breakout discussions and share-outs
- Data collection included broad communication, as well as targeted outreach to key stakeholder and consultancy groups.
- For the surveys (electronic & paper), a total of 1,802 respondents
- In-person community meeting was held on July 21st

# Level of Agreement/Stakeholder Feedback

Participants were asked the degree to which they agree that JCPS stimulus funding should be used for the priorities identified:



# Stakeholder Engagement / Community Input

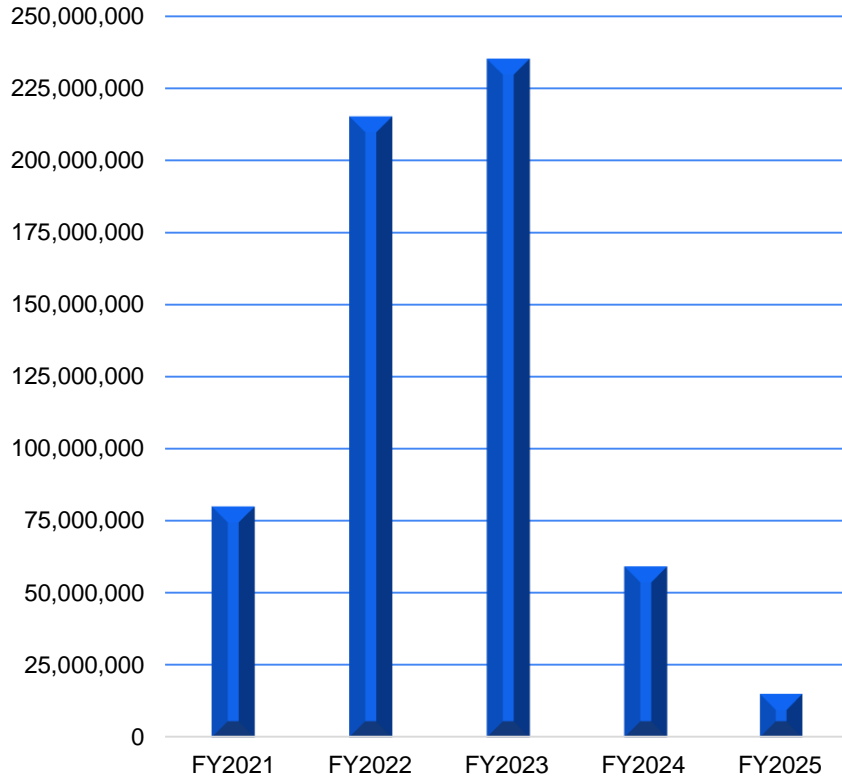
- Provide more personalized and intense student supports, both academically and socio-emotionally
- Increase both capacity and support of teachers
- Investing in technology and facilities

# Revenue Forecast: Stimulus Funds

	FY2021	FY2022	FY2023	FY2024	FY2025	Cumulative	
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	%
<b>ESSER I</b> (CARES Act 613F/FP) - spend by 9/30/22	29,453,288	811,089	0	0	0	30,264,377	5.01%
<b>GEER I</b> (CARES Act 633F/FP) - spend by 9/30/22	3,904,909	1,306,179	0	0	0	5,211,088	0.86%
						35,475,465	5.87%
<b>ESSER II</b> (CRRSA Act 554G/GD) - spend by 9/30/23							
Direct Services to Students 85% (min req)	40,000,000	61,447,340	35,000,000	15,000,000		151,447,340	25.08%
other spending	6,455,961	20,204,167				26,660,128	4.41%
<b>Sub-total ESSER II</b>	46,455,961	81,651,507	35,000,000	15,000,000	0	178,107,468	29.49%
<b>ESSER II state set aside</b> (CRRSA Act 554GS) - spend by 9/30/23		6,324,257				6,324,257	1.05%
<b>ESSER III</b> (ARP Act) - spend by 9/30/24							
<i>Federal</i> Remediate Student Learning Loss (20% min.)		25,000,000	30,000,000	16,794,438	5,000,000	76,794,438	12.72%
Other ESSER/ARP Initiatives		100,000,000	170,000,000	27,177,751	10,000,000	307,177,751	50.87%
<b>Sub-total ESSER III</b>	0	125,000,000	200,000,000	43,972,189	15,000,000	383,972,189	63.59%
<b>GRAND TOTAL ESSER FUNDS</b>	79,814,158	215,093,032	235,000,000	58,972,189	15,000,000	603,879,379	100.00%

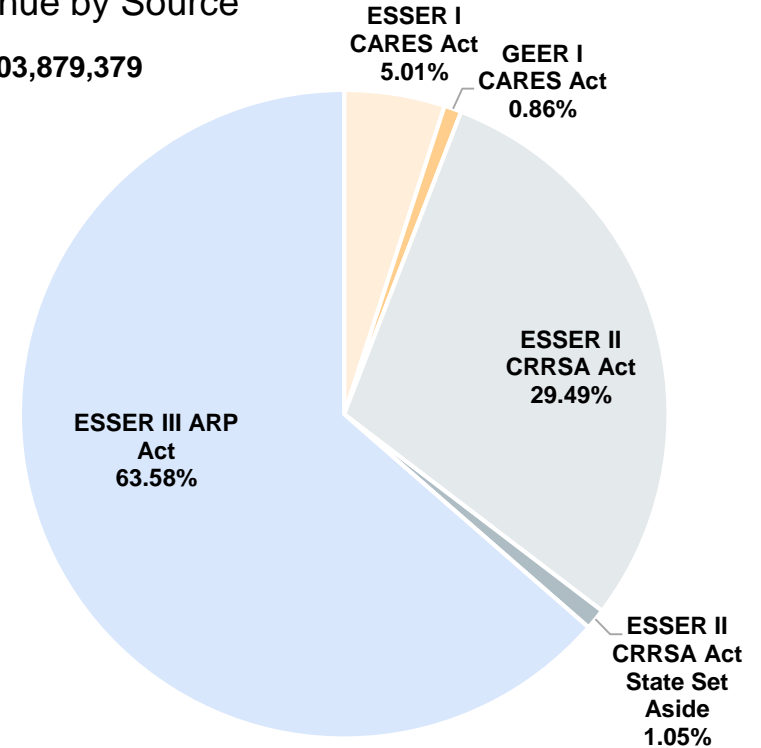
# ESSER Funding

Revenue by Year



Revenue by Source

**\$603,879,379**

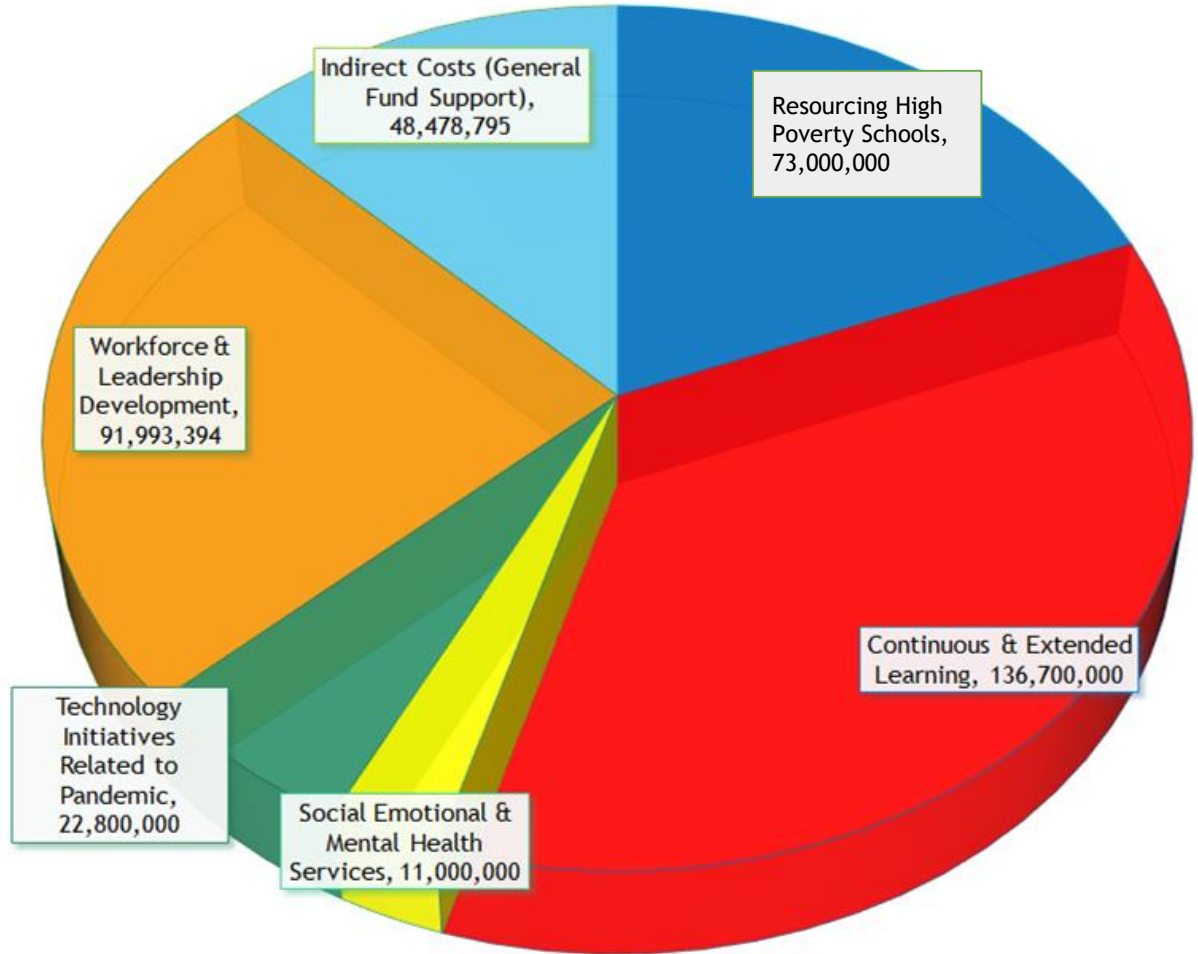


# ARP ESSER III Spending Plan

ARP ESSER Spending Plan							
		FY2022	FY2023	FY2024	FY2025	Cumulative	Cumulative
		Budget	Budget	Budget	Budget	Budget	%
<b>Resourcing High Poverty Schools</b>							
School Allocations based on Student Needs		20,000,000	22,000,000	26,000,000	2,000,000	70,000,000	18.23%
Racial Equity - "Rapid Response"		1,000,000	1,000,000	1,000,000		3,000,000	0.78%
							0.00%
Sub-total		21,000,000	23,000,000	27,000,000	2,000,000	73,000,000	19.01%
<b>Continuous &amp; Extended Learning</b>							
Student Learning Centers & Community Learning Hubs		6,000,000	11,000,000	12,000,000	6,000,000	35,000,000	9.12%
Expanded Summer School Program		15,000,000	17,500,000	17,500,000	5,000,000	55,000,000	14.32%
Student Extended Learning Opportunities		2,000,000	5,000,000	5,000,000	15,000,000	27,000,000	7.03%
Initiatives to Directly Impact Student Acceleration		5,500,000	6,200,000	6,500,000	1,500,000	19,700,000	5.13%
						0	0.00%
Sub-total		28,500,000	39,700,000	41,000,000	27,500,000	136,700,000	35.60%
<b>Social Emotional &amp; Mental Health Services</b>							
Student Re-engagement Initiatives submitted by Teachers		300,000	340,000	360,000		1,000,000	0.26%
Social Emotional & Mental Health Supports		3,000,000	3,000,000	3,000,000	1,000,000	10,000,000	2.60%
Sub-total		3,300,000	3,340,000	3,360,000	1,000,000	11,000,000	2.86%
<b>Technology Initiatives Related to Pandemic</b>							
Chromebooks		5,000,000	6,000,000	1,000,000		12,000,000	3.13%
Flat Panels		7,000,000				7,000,000	1.82%
Student Device Repairs		50,000	80,000	120,000	50,000	300,000	0.08%
Expanded Internet Capacity & other Technology needs		1,000,000	1,000,000	1,500,000		3,500,000	0.91%
Sub-total		13,050,000	7,080,000	2,620,000	50,000	22,800,000	5.94%
<b>Workforce &amp; Leadership Development</b>							
Retention, Recruitment, Leadership Development		91,993,394				91,993,394	23.96%
<b>Indirect Costs (General Fund Support)</b>		13,000,000	10,000,000	10,000,000	15,478,795	48,478,795	12.63%
<b>GRAND TOTAL</b>		<b>170,843,394</b>	<b>83,120,000</b>	<b>83,980,000</b>	<b>46,028,795</b>	<b>383,972,189</b>	<b>100.00%</b>



# ARP ESSER III Expenditure Forecast



# Student Learning Centers

- Address systemic barriers and ensure fair access to supports
- 3 locations--Transportation provided to prioritized students
  - West Louisville
  - Newburg
  - Smoketown
- Serve meals to students
  - Snack and dinner will be served

# Student Learning Centers

- Priority Focus Areas
  - Academic
  - Counseling/Social-Emotional
  - Family and Community Partnerships
- Staffing
  - Director Academic Project Management: to hire immediately to help lead project
- Detailed presentation coming soon

# Questions and Feedback

