

ESSER UPDATE

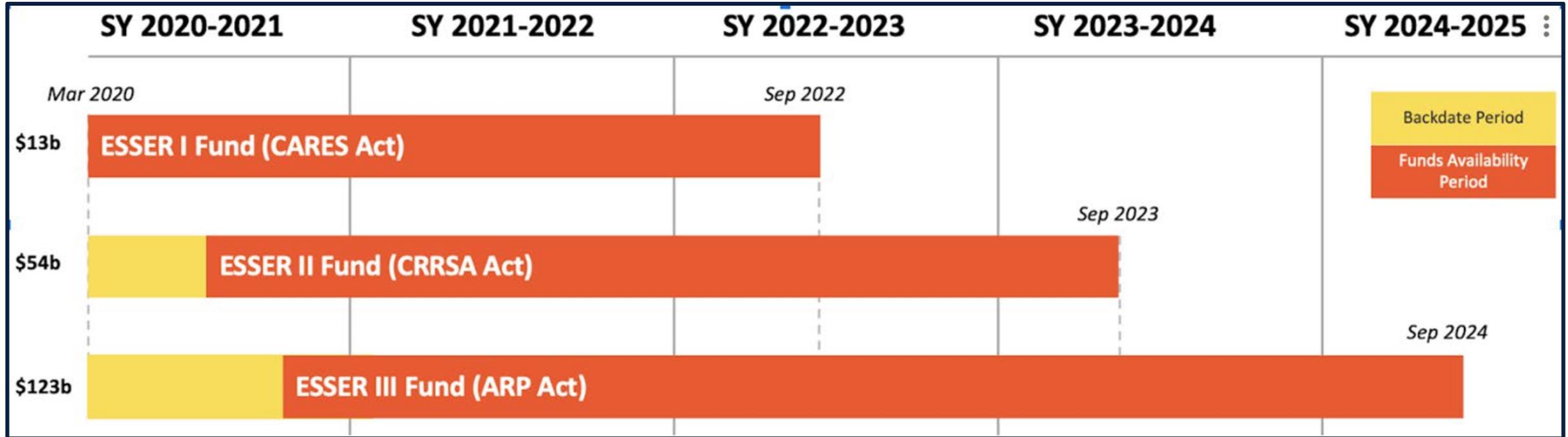
Teaching & Learning Division

September 28, 2021



**Orange County
Public Schools**

ESSER Funds Comparison (National Data)



OCPS Allocation: ESSER I: \$55,446,694 ESSER II: \$244,651,865 ESSER III: \$557,405,320

ESSER Assurances

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act

The Local Educational Agency (LEA) Chief Executive Officer, or his/her authorized representative assures the following:

1. The LEA will use ESSER II **funds for activities allowable under** section 303(d) of the CRRSA Act, as follows:

(d) Uses of funds – A local educational agency that receives funds under this section may use the funds for any of the following:

- (1) Any activity authorized by ESEA of 1965...
- (2) Coordination of preparedness and response of LEAs with state: to prevent, prepare and respond to Coronavirus
- (3) Provide principals and other school leaders resources necessary to address needs of their students
- (4) Activities to address the unique needs of students....including outreach and service delivery...
- (5) Develop and implement procedures and systems to improve the preparedness and response efforts...
- (6) Training and professional development for staff on sanitation and minimizing spread of infectious diseases
- (7) Purchasing supplies to sanitize and clean the facilities...
- (8) Planning for, coordinating and implementing activities during long term closures...
- (9) Purchasing education technology (including hardware, software and connectivity)...

ESSER Assurances

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act

1. The LEA will use ESSER II funds for activities allowable under section 303(d) of the CRRSA Act, as follows:
 - (d) Uses of funds – A local educational agency that receives funds under this section may use the funds for any of the following (*continued*):
 - (10) Providing mental health services and supports
 - (11) Planning and implementing activities related to summer learning and supplemental after school programs
 - (12) Addressing learning loss among students... by
 - Administering and using high quality assessments...
 - Implementing evidence-based activities
 - Providing information and assistance to parents and families...
 - Tracking student attendance and improving student engagement...
 - (13) School facility repairs and improvements...
 - (14) Inspection, testing, maintenance, repair, replacement and upgrade ... to indoor air quality...
 - (15) Other Activities necessary to maintain the operation of and continuity of services in LEAs and continuing to employ existing staff...

ESSER Assurances

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act

2. The LEA acknowledges that the US DOE **generally does not consider the following to be an allowable** use of ESSER II funds:
 - (1) subsidizing or offsetting executive salaries and benefits of individuals who are not employees of LEA or
 - (2) expenditures related to state or local teacher or faculty unions or associations.
3. The LEA will provide an allocation to all charter schools within its district. The charter school allocation shall be not less than the pro-rata share of the district's total allocation, based on the district's total unweighted FTE and the charter school's total unweighted FTE reported in the 2020-21 survey 3.
4. The LEA... will continue to compensate its employees and contractors during the period of disruptions or closures related to COVID-19... ESSER II funds generally will not be used for bonuses, merit pay, or similar expenditures, unless related to disruptions or closures resulting from COVID-19.
5. The LEA will comply with all reporting requirements and submit required reports to the Florida Department of Education...
6. The LEA will cooperate with the examination of records with respect to such funds making records available for inspection...

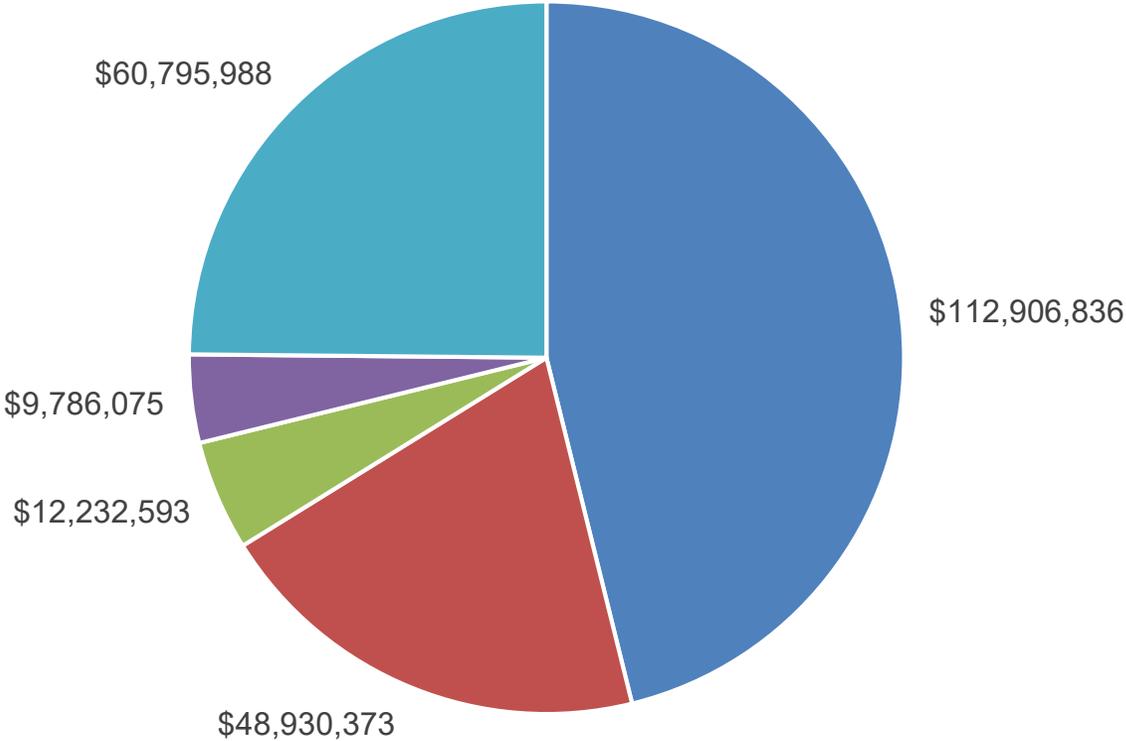
ESSER I Expenditures

ACTIVITY (\$55,446,694)	ACTUAL COST THRU 8/31/2021
Transportation – Athletics, Testing, Tutoring, and Camps	\$641,567
Athletic Support	\$2,045,234
Cohort 8 Student Devices	\$15,629,062
Custodial Labor and Supplies	\$1,043,911
Distance Learning	\$557,372
ESE Supports	\$1,200,951
Intervention Resources	\$2,167,839
Tutoring	\$1,465,108
Nursing Services	\$4,981,229

ESSER I Expenditures

ACTIVITY (\$55,446,694)	ACTUAL COST THRU 8/31/2021
Personal Protective Equipment for Visual Performing Arts	\$185,096
HVAC Filters	\$1,116,655
Charter and Private Schools	\$2,972,857
Staff Retention	\$10,809,723
COVID-19 Related Substitutes	\$1,095,384
District Negotiated Indirect Cost 5%	\$1,539,456
	SUM: \$47,451,445
	REMAINING BALANCE: \$7,955,249

ESSER II Allocation \$244,651,865



- Advance Lump Sum
- Academic Acceleration
- Technology Assistance
- Non Enrollment Assistance
- Remaining Allocation

ESSER II Advance Lump Sum

ACTIVITY (\$104,333,615)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Math Interventions	\$273,605	\$273,605
Research, Accountability and Grants – Test Bank Writing	\$230,000	\$10,710
Summer SRO Contracts	\$1,513,692	\$1,627,358
Summer Ext. Learning Including Transportation	\$8,000,000	\$12,975,661
Summer Ext. Learning – Substitutes	\$177,466	\$177,466
Summer Ext. Contract Days – Staffing and Compliance	\$712,920	\$610,352
Summer LPN/Nursing Services	\$650,000	\$594,977
Summer Ext. Contract Social Workers	\$29,280	\$27,874
Summer Ext. Contracts – Evaluations	\$133,387	\$133,387
Summer Ext. Contract Days – District Staffing Specialist	\$80,000	\$74,053

ESSER II Advance Lump Sum

ACTIVITY (\$104,333,615)	ESTIMATE	ACTUAL COST THRU 8/31/2021
ELL Interventions 2021-22	\$400,000	\$400,000
Student Replacement Devices 2021-22	\$10,376,181	\$10,376,181
Student Device Repair 2020-21	\$1,777,709	\$1,777,709
Summer 2020 PD for Instructional and Classified	\$150,000	\$111,763
COVID-19 Claims 2020-21	\$12,896,417	\$12,896,417
COVID-19 Related Substitutes 2020-21	\$764,427	\$764,427
K-2 Instructional Materials 2021-22	\$1,235,507	\$1,235,507
iReady 2021-22	\$5,492,007	\$5,492,007
Water Bottle Filing Stations and Filters 2020-22	\$1,692,337	\$260,279

ESSER II Advance Lump Sum

ACTIVITY (\$104,333,615)	ESTIMATE	ACTUAL COST THRU 8/31/2021
HVAC Filters 2020-21	\$856,376	\$856,376
Dual Enrollment 2020-21	\$1,062,543	\$1,062,543
SEL Curriculum and Supports	\$787,906	\$462,000
OCPS Virtual School Additional positions 2020-21	\$12,918,434	\$12,183,331
Positions Maintained 2020-21	\$9,160,507	\$9,197,382
Custodial Costs - June 2020	\$8,350,527	\$8,350,527
Custodial Costs – March – June 2021 and 2021-22	\$2,100,000	\$898,039
Contract Custodial Temp Labor 2021-22	\$1,800,000	\$0.00
Student Data Reporting System	\$7,710,123	\$0.00

ESSER II Advance Lump Sum

ACTIVITY (\$104,333,615)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Summer School FY 2022 and 2023	\$7,641,000	\$0.00
Summer PD 2022	\$300,000	\$0.00
COVID-19 Test Site Custodial Labor – Extra Hours	\$183,249	\$0.00
District Negotiated Indirect Cost 5%	\$4,878,015	\$3,269,010
SUM:	\$104,333,615	\$85,242,565
REMAINING BALANCE:		\$19,091,050

ESSER II Academic Acceleration

ACTIVITY (45,215,001)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Tier 3 and 2 – Intervention Teachers	\$41,141,352	\$3,018,665
Tier 1 – Intervention Tutors	\$1,920,554	\$0.00
District Negotiated Indirect Cost 5%	\$2,153,095	\$0.00
SUM:	\$45,215,001	\$3,018,665
REMAINING BALANCE:		\$42,196,336

ESSER II Technology Assistance

ACTIVITY (\$11,303,750)	ESTIMATE	ACTUAL COST THRU 8/31/2021
VPK iPADS Refurbish	\$1,047,279	\$0.00
Teacher Device Refresh	\$2,500,000	\$0.00
Student Device Refresh	\$7,757,471	\$0.00
District Negotiated Indirect Cost 5%	\$0.00*	\$0.00*
SUM:	\$11,303,750	\$0.00
REMAINING BALANCE:		\$11,303,750

ESSER II Non Enrollment

ACTIVITY (\$8,974,803)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Extra Hours/Mileage/Supplies to Locate Missing Students	\$473,015	\$0.00
REMAINING FUNDS ALLOCATED TO OTHER ACTIVITIES		
Home Visit Pilot Program 5 High Schools	\$44,426	\$0.00
Recruitment Bonus – 5 Hard to Fill Targeted Schools	\$53,825	\$0.00
Potential Retention Bonus – Hard to Fill Positions Bus Drivers	\$1,958,086	\$0.00
Administrator Pay for COVID-19 Test Sites	\$33,172	\$0.00
College Tutors – Virtual Tutoring/Homework Help MS/HS	\$477,767	\$0.00
MAO – Resource Teachers (2) - Acceleration	\$163,448	\$0.00
Instructional Staff Extra Duty Supplement	\$862,869	\$0.00

ESSER II Non Enrollment

ACTIVITY (\$8,974,803)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Classified Staff – Overtime for extra assignments due to COVID-19	\$2,908,399	\$0.00
Program Assistants (6) ESE Behavioral Supports	\$282,060	\$0.00
HVAC Filters – MERV	\$1,251,731	\$0.00
District Negotiated Indirect Cost 5%	\$466,005	\$0.00
SUM:	\$8,974,803	\$0.00
REMAINING BALANCE:		\$8,974,803

ESSER II Remaining Allocation

ACTIVITY (\$56,179,638)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Administrative Team Oversight through 9/2023	\$519,607	\$19,270
Warehouse Staff to Deliver PPE (2)	\$115,575	\$0.00
Program Specialist Evaluation through 6/2023	\$250,170	\$0.00
Program Specialist Multilingual through 6/2023	\$194,593	\$1,138
Program Specialist ESE- High Schools through 6/2023	\$244,311	\$3,383
Social Workers (10) for MS through 6/2023	\$1,251,384	\$581
Resource Teacher ESE (2) through 6/2023	\$315,252	\$16,018
Resource Teacher STO through 6/2023	\$157,628	\$5,330
Staffing Specialist (.50) to Create FT Position in 22 Schools through 6/2023	\$3,236,149	\$79,282

ESSER II Remaining Allocation

ACTIVITY (\$56,179,638)	ESTIMATE	ACTUAL COST THRU 8/31/2021
K-8 Guidance Counselors through 6/2023	\$1,177,774	\$45,003
LPNs (OCPS staff and contract labor) through 6/2022	\$4,846,326	\$306,224
Social Emotional Learning (SEL) Supports	\$1,100,000	\$0.00
Manager Safety and Security through 6/2023	\$171,494	\$0.00
Professional Standards COVID-19 Staff through 6/2022	\$296,217	\$31,418
Additional Hours COVID-19 Staff Contact Tracing	\$150,000	\$1,137
Edgenuity Staff through 6/2022	\$1,312,576	\$37,751
ESE Interventions	\$300,000	\$0.00

ESSER II Remaining Allocation

ACTIVITY (\$56,179,638)	ESTIMATE	ACTUAL COST THRU 8/31/2021
20 Assistant Principals through 6/2023	\$5,360,468	\$68,135
Program Specialist MTSS Intervention (6) through 6/2023	\$1,470,751	\$8,430
Program Specialist Support Facilitation (2) through 6/2023	\$490,249	\$8,430
Principal on Assignment ESE through 6/2023	\$268,022	\$6,015
Ellevation – EL Supports	\$444,336	\$0.00
Common Planning Days - 5 Planning Days Per Teacher	\$13,695,341	\$0.00
Academic Literacy Centers VPK	\$200,000	\$0.00
Frog Street Curriculum ESE VPK	\$450,000	\$0.00

ESSER II Remaining Allocation

ACTIVITY (\$56,179,638)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Bee Bots for ESE VPK	\$25,000	\$0.00
CAPIT Tier I Reading Digital Curriculum VPK	\$253,760	\$0.00
PPE 2021-22 – Supplies and Signage	\$2,550,000	\$0.00
COVID-19 Bonus \$200 per Vaccinated Employee	\$4,777,920	\$3,321,105
COVID-19 Related Substitutes	\$750,000	\$0.00
COVID-19 Paid Leave for Vaccinated Employees	\$510,336	\$0.00
Scholastic Book Rooms	\$4,502,773	\$0.00
Extra Hours Bus Cleaning	\$2,187,760	\$0.00

ESSER II Remaining Allocation

ACTIVITY (\$56,179,638)	ESTIMATE	ACTUAL COST THRU 8/31/2021
Project Lead the Way – Summer PD	\$85,550	\$0.00
Sign on Bonus- Hard To Fill Positions	\$141,024	\$0.00
District Negotiated Indirect Cost 5%	\$2,962,292	\$0.00
SUM:	\$56,179,638	\$3,958,650
REMAINING BALANCE:		\$52,220,988

Total ESSER II Allocation Balance

ESSER II APPLICATION

TOTAL FUNDS REMAINING

Advance Lump Sum

\$19,091,050

Academic Acceleration

\$42,196,336

Technology Assistance

\$11,303,750

Non Enrollment

\$8,510,042

Remaining Allocation

\$52,220,988

REMAINING FUNDS 8/31/21

\$133,322,166

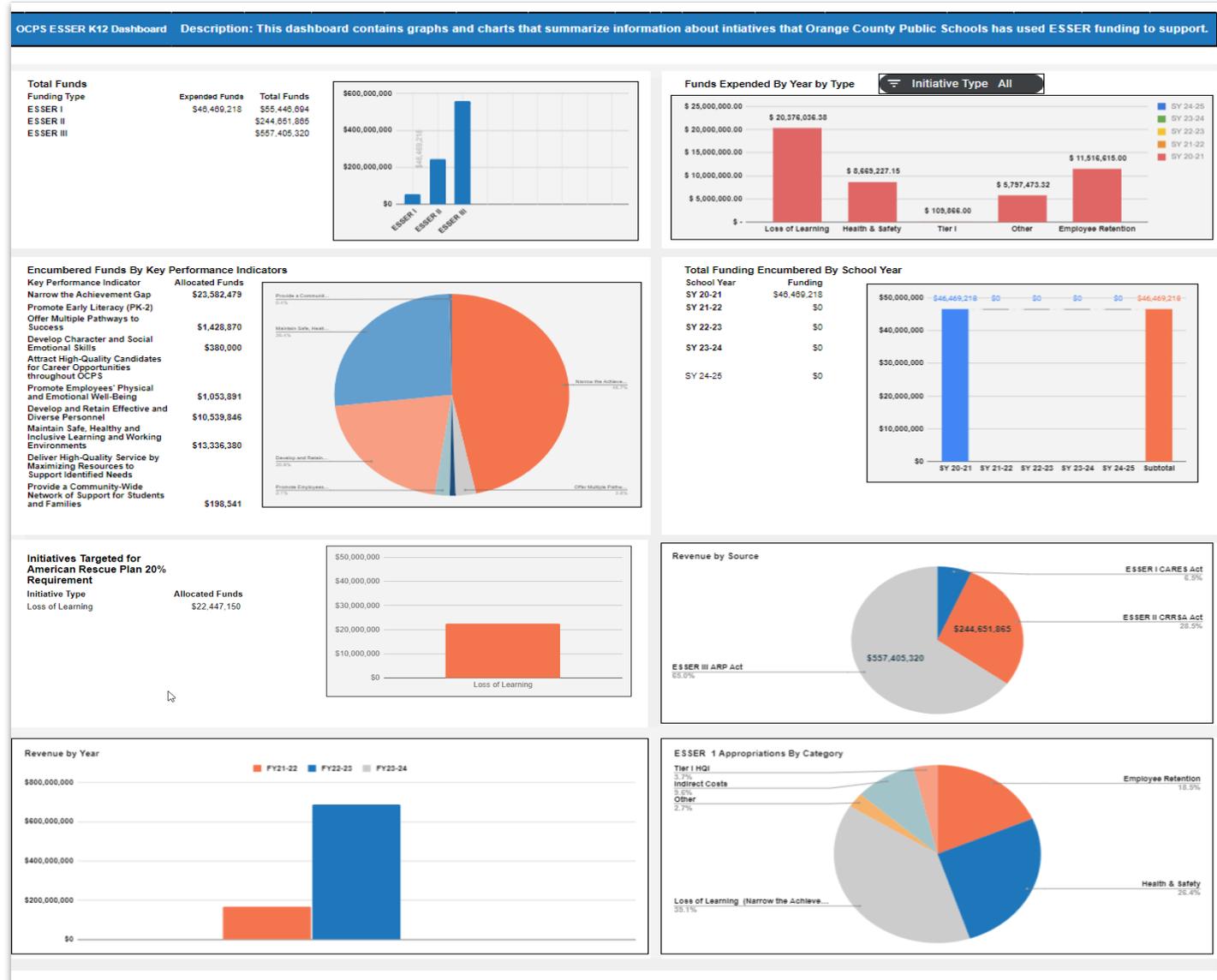
FUNDS EXPENDED THROUGH 8/31/21 - \$92,684,640

ESSER Success Accountability Dashboard

OCPS ESSER K12 Dashboard



Monitoring and Evaluation





Superintendent's Comments

School Board Questions and Discussion