

# Avoca CSD ARPA Plan

August 17, 2021





# Overview of Federal Monies

There have been a number of Federal acts that provide monies to schools.

- CARES (Coronavirus Aid, Relief, and Economic Security) Act
  - ESSER
  - GEER
- CRRSA (Coronavirus Response and Relief Supplemental Appropriations) Act
- ARP (American Rescue Plan) Act
  - ESSER-Base 90%
  - ESSER-Learning Loss
  - ESSER-After School Programming
  - ESSER-Summer Programming



# American Rescue Plan (ARP) Act

Avoca will receive a total of \$1,631,426. This must be spent by September of 2024.

- ESSER-Base 90% \$931,426
- Learning Loss \$499,996
- After School Programs \$100,002
- Summer Programs \$100,002



# 2021-2022 School Year

New Staff-\$286,560

- Math Intervention Teacher (Salary & Benefits)
- Math/ELA Intervention Teacher (Salary & Benefits)
- Social Worker (Salary & Benefits)
- Teacher Aide (Salary & Benefits)

Enrichment Opportunities-\$5871

- Page Turners Stipend
- Additional Enrichment Assemblies and Field Trips



# 2021-2022 School Year

Professional Development-\$16,000

- Literacy Consultant
- Leadership Development Consultant

Materials & Supplies-\$46,040

- FM Systems for Classrooms
- Document Cameras
- Webcams for Streaming
- Math Intervention Materials



# 2021-2022 School Year

After School Programming-\$65,585

- Coordinator Stipend (Salary & Benefits)
- Academic Support Stipends (Salary & Benefits)
- Enrichment Stipends (Salary & Benefits)
- Materials & Supplies (Salary & Benefits)

Total Budgeted Expenditures in 2021-2022      \$420,056



# 2022-2023 School Year

New Staff-\$299,547

- Math Intervention Teacher (Salary & Benefits)
- Math/ELA Intervention Teacher (Salary & Benefits)
- Social Worker (Salary & Benefits)
- Teacher Aide (Salary & Benefits)

Enrichment Opportunities-\$5906

- Page Turners Stipend
- Additional Enrichment Assemblies and Field Trips



# 2022-2023 School Year

Professional Development-\$16,000

- Literacy Consultant
- Leadership Development Consultant

Capital Work-\$333,240

After School Programming-\$68,015

- Coordinator Stipend (Salary & Benefits)
- Academic Support Stipends (Salary & Benefits)
- Enrichment Stipends (Salary & Benefits)
- Materials & Supplies (Salary & Benefits)





# 2022-2023 School Year

Summer Programming-\$51,925

- Coordinator Stipend (Salary & Benefits)
- Academic Support Stipends (Salary & Benefits)
- Enrichment Stipends (Salary & Benefits)
- Materials & Supplies

Total Budgeted Expenditures in 2022-2023      \$774,634



# 2023-2024 School Year

New Staff-\$235,079

- Math Intervention Teacher (Salary & Benefits)
- Social Worker (Salary & Benefits)
- Teacher Aide (Salary & Benefits)

Enrichment Opportunities-\$5942

- Page Turners Stipend
- Additional Enrichment Assemblies and Field Trips



# 2023-2024 School Year

Professional Development-\$16,000

- Literacy Consultant
- Leadership Development Consultant

After School Programming-\$70,541

- Coordinator Stipend (Salary & Benefits)
- Academic Support Stipends (Salary & Benefits)
- Enrichment Stipends (Salary & Benefits)
- Materials & Supplies (Salary & Benefits)



# 2023-2024 School Year

Summer Programming-\$53,416

- Coordinator Stipend (Salary & Benefits)
- Academic Support Stipends (Salary & Benefits)
- Enrichment Stipends (Salary & Benefits)
- Materials & Supplies

Total Budgeted Expenditures in 2023-2024      \$380,978



# 2024-2025 School Year

Summer Programming-\$55,760

- Coordinator Stipend (Salary & Benefits)
- Academic Support Stipends (Salary & Benefits)
- Enrichment Stipends (Salary & Benefits)
- Materials & Supplies

Total Budgeted Expenditures in 2024-2025      \$55,760



# Overview of Anticipated Annual Spending

2021-2022                      \$420,056

2022-2023                      \$774,633

2023-2024                      \$380,978

2024-2025                      \$55,760

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Total Expenditures            \$1,631,426



# Permitted Capital Work

17. School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental hazards, and to support student health needs.

18. Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.



# Outstanding Questions

What is the level of specificity required for the ARP Act ESSER Base 90% application that is due 8/31/2021?

What is the application process and timeline for the other three grants included in the ARP Act?

Will school districts be funded the usual 20% upon initial grant approval?

What will the approval process look like for the capital portion of the grant?

How are expenditures to be accounted for in the district's financial software?