



Budget Update

Board Meeting June 8, 2021

Legislative Update

- IPD 2%
- SEBB premium reduced from \$1,000 to \$968 per month
- ESHB 1476 Stabilize funding due to enrollment decline
- E2SSB 5128 Transportation Funding
- ESSER I, II, III

Terminology

- ESSER – Elementary and Secondary schools emergency relief
- ESSER I = CARES ACT – Coronavirus Aide, Relief, and Economic Security Act
- ESSER II = CRRSA – Coronavirus Response and Relief Supplemental Appropriations Act
- ESSER III ARPA – American Rescue Plan Act

ESSER Fund Restrictions

- ESSER provides districts with **short term** relief funds to address the impacts of COVID-19.
- ESSER is **Not an ongoing program to support long-term expenses, such as salary increases**

ESSER I - CARES ACT Claims

- Revenues: from OSPI: \$729K; from Pierce County: \$700K
= total \$1.4 mil
- Claimed items: (2019-2020)
 - Loss of revenues from Child Nutrition and Child Care
 - PPE and Thermometers
 - Hotspots, Technology equipment

ESSER II Allowable Uses

- Eligible uses of the fund:
 - ❖ Promote health and safety within school buildings
 - ❖ High-quality instructional materials to accelerate student learning
 - ❖ Academic recovery and accelerated learning initiatives
 - ❖ Interim and formative assessment tools
 - ❖ School facilities and infrastructure improvements and
 - ❖ Broadband and technology

ESSER II Allocations and Uses

- Revenues: \$2.8 million (90% funding)
- Allocations for 20-21 and 21-22 school years
 - Air quality improvement for all buildings: \$1.0 million
 - Health and safety for staff and students: 0.7 million
 - Academic supports: 0.8 million
 - Others: 0.3 million

ESSER III Allowable Uses

- **20% on academic loss recovery**
- Promote health and safety within school buildings
- High-quality instructional materials to accelerate student learning
- Academic recovery and accelerated learning initiatives
- Interim and formative assessment tools
- School facilities and infrastructure improvements and
- Broadband and technology

FEMA claims

- 1st claim \$8K - Used for PPE, free standing sink rentals
- 2nd claim \$63K Used for PPE, sanitizers, COVID signage, plexiglass

Transportation Stabilization Fund E2SSB 5128 (20-21 only)

Description	Amount
Est. funding	\$4.1 million
Actual funding	2.2 million
Stabilization funding	1.1 million
Short of funding	0.8 million

Enrollment Stabilization Fund

ESHB 1476 (20-21 only)

Description	Amount
Loss of Revenue due to Enrollment decline	\$4.3 million
ESSER II funding	2.8 million
Enrollment Stabilization Fund	1.5 million

Note: ESSER II fund is provided to offset the enrollment decline loss of revenue. However, the allowable use of the ESSER II does not offset the regular operational expenditures.

