

LAKE CHELAN SCHOOL DISTRICT



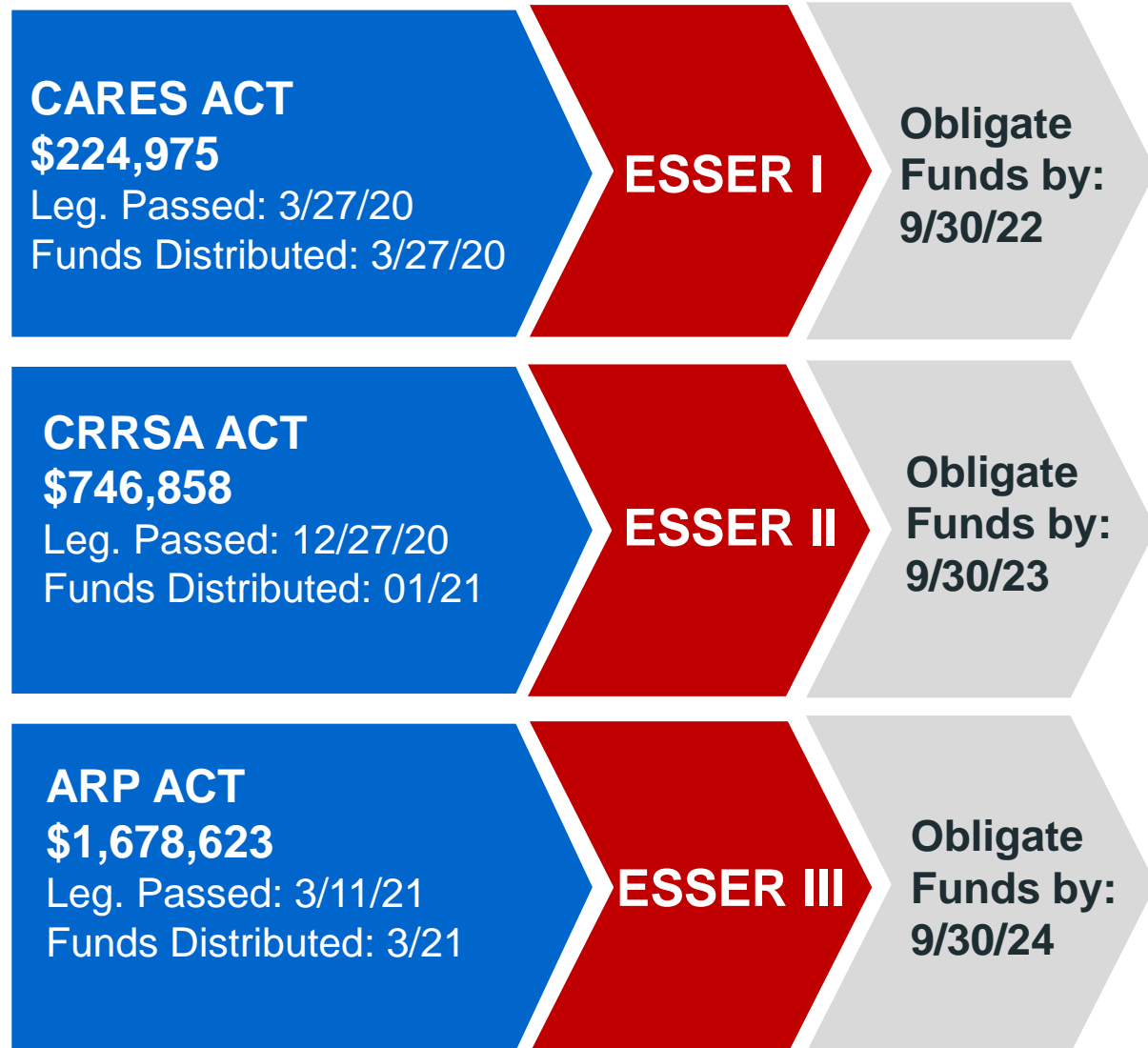
ESSER PRIMER

1. Understanding ESSER funding (3 Streams)
2. How can ESSER funds be used?
3. LCSD plan for the use of ESSER Funds

UNDERSTANDING ESSER FUNDING

Elementary & Secondary School Emergency Relief program

- **WHAT:** Grants awarded by US Dept of Education
- **WHY:** To provide Emergency Relief Funds to L.E.A.'s to address COVID impact on schools





OSPI EXPECTATIONS FOR USE OF ESSER FUNDS

1. Support students furthest from Educational Justice
2. Prepare for Health and Safety of staff & students
3. Invest in Connectivity and Hardware
4. Leverage Local Expertise and Provide Training

ESSER FUND USES (I,II & III)

STAFF/BUILDING FOCUSED

- Coordination of COVID-19 preparedness & response efforts
- Purchasing supplies to sanitize & clean school facilities & training staff on necessary protocols
- Providing Principals with resources to address school needs
- Planning for and coordinating delivery of instruction and services during remote learning (professional development)
- Facility repairs and improvements to reduce the risk of viral transmission and exposure to health hazards
- Inspection testing, maintenance repair, replacement and upgrade projects to improve heating, ventilation and AC systems and window and door replacement

STUDENT FOCUSED

- Providing activities that address unique needs of the following student groups: low income, disabilities, English learners, students of color, homeless and foster care students.
- Purchasing educational technology, hardware, software and connectivity
- Preparing & coordinating during long term closures (meals, tech support for students)
- Providing mental health services and supports
- Preparing and implementing activities related to summer learning and supplemental after school programs

ESSER II & III Funds can also be used for ...

- Addressing learning recovery among students
- Repairing & improving school facilities
- Upgrading & improving indoor air quality (ventilation)

Districts Must Use at Least

20%

of ESSER III Funds
To Address Learning Recovery

LCSD ESSER STRATEGIC SPENDING PLAN

Guiding Principles



PANDEMIC RECOVERY

Students and staff must have additional support to address social, emotional and academic needs.



STRATEGIC PLANNING

- Accelerate Learning Recovery
 - summer school
 - student support systems
- Capital Improvements
- Re-engage students & families
- Academic & Well Being Recovery Plan



CAPACITY BUILDING

Build capacity and support for staff to better meet the needs of all students even when ESSER dollars expire

Strategic planning: utilizing ESSER funds over time

ESSER FUND SPENDING SO FAR

ACTIVITY	ESSER I	ESSER II	ESSER III	
			(153)	(159)
PPE (Cleaning Supplies)	\$50,776.87	\$1022.77		
Staffing (Counselling)		\$12,153.92		
Staffing (Teaching)		\$47,983.71	\$121.00	
Teaching Res./Supplies	\$174,198.13	\$15,245.01		
Instructional Technology		\$21,627.76		
Total Expenditures	\$224,975.00	\$108,750.72	\$121.00	
ESSER Funding	\$224,975.00	\$746,858.00	\$335,749.00	\$1,342,996.00
Funds Remaining	- 0 -	\$540,074.11	\$335,627.00	\$1,342,996.00

ESSER SPENDING FORECAST

ITEM	2021-22	2022-23	2023-24	3 YEAR TOTAL
Capital Improvements	\$98,000	\$59,000	\$59,000	\$216,000
Yet to be determined	-----	\$150,000	\$150,000	\$300,000
Student Advocate	\$40,000	\$40,000	\$40,000	\$120,000
Social Worker	\$90,000	\$90,000	\$90,000	\$270,000
½ Liaison Salary	\$21,000	\$21,000	\$21,000	\$63,000
Classified PD	\$10,000	\$10,000	\$10,000	\$30,000
CiHS (CHS)	\$50,000	\$50,000	\$50,000	\$150,000
MOE Supervision	\$100,000	\$100,000	\$100,000	\$300,000
0.5 Administration	\$61,000	\$61,000	\$61,000	\$183,000
1.0 Counseling	\$120,000	\$120,000	\$120,000	\$360,000
OTHER (SEL Scr.)	\$10,000	\$10,000	\$10,000	\$30,000
CMS EL Teacher	\$15,000	-----	-----	\$15,000

OVERALL SPENDING PLAN: Planning Tool

FUNDING STREAM	AMOUNT	INDIRECTS	CHARACTERISTICS	NOTES
ESSER II..... (120)	\$639,324	\$107,534	Overall Fund Use (Flexible)	\$313,662 (annually) Not allowable 2023-24
ESSER III (149) (ARP IDEA part B)	\$63,642 (611) \$5,329 (619)		Special Education	Recovery Services
ESSER III(153) (Summer School)	\$335,749 \$285,235	\$50,514	Learning Loss	Summer School \$94,078 annually 22/23/24
ESSER III(159)	\$1,342,996 \$1,140,937	202,050	Overall Fund Use Flexible	Year 1 & 2: \$273,758 Year 3; \$593,420