

ESSER III: American Rescue Plan (ARP) Spending Plan



Introduction

The CARES, CRRSA, and ARP Acts provide vital support to schools as they work to safely reopen, maximize in-person instructional time, and address the impact of the COVID-19 pandemic on students, educators, and families. We are currently working to gather and analyze vital information from school and community stakeholders to inform our planning. We will implement actionable strategies to meet the urgent needs of students, educators, and families as we return to and safely sustain in-person instruction, address the educational inequities that have been exacerbated by the COVID-19 pandemic, as well as students' social, emotional, mental health, and academic needs.

Overview: ESSER III ARP Funding

The following questions are meant to guide schools in determining if an activity is an allowable use of funds:

- Is the use of funds intended to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students?
- Does the use of funds fall under one of the authorized criteria of ESSER funds?
- Is the use of funds permissible under the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards?

A Collaborative Approach

A critical component of our planning involves inviting input from our internal and external stakeholders to inform the plan for the expenditure of these non-recurring funds. Stakeholders were encouraged to provide both short- and long-term approaches. As we continue to develop the plan we will :

- survey school and community stakeholders as necessary;
- prioritize spending on one-time, non-recurring expenses over 3-years; and
- create evidence-based initiatives to invoke academic and social-emotional recovery from the COVID-19 pandemic for students, educators, and families.

Preserving the Operating Budget

ESSER II ARP funding is temporary and must be encumbered for use by June 30, 2024. Initiatives created and/or enhanced for the purpose of COVID-19 pandemic recovery will need to be thoughtfully phased-out by June 30, 2024. In order to minimize disruption of core academic school programming, we will take the following approach:

- *Program initiatives requiring additional staffing:* Generally, hiring will be advertised as **temporary** based on the unsustainable nature of the ESSER funding and will not be added to the annual operating budget.
- *Program initiatives (non-staffing related):* Purchased services and supplies and materials will be viewed as one-time expenses over the course of the funding time period and not added to the annual operating budget.

Anticipated Spending By Year

ESSER ARP Funding for East Rochester Schools = \$2,600,000*	Year 1	Year 2	Year 3
	2021-2022	2022-2023	2023-2024
Safely Returning Students to In-Person Instruction	\$50,000	\$30,000	\$20,000
Maximizing In-Person Instruction Time	\$240,000	\$120,000	\$80,000
Operating Schools and Meeting Student Needs	\$40,000	\$490,000	\$40,000
Purchasing Educational Technology	\$50,000	\$50,000	\$20,000
Addressing Learning Loss Due to Interrupted Instructional Time	\$340,000	\$100,000	\$80,000
Implement Evidence-based Strategies for Students' Social, Emotional, Mental Health, and Academic Needs	\$280,000	\$100,000	\$80,000
Offering Evidence-based Summer, Afterschool, and Other Extended Learning and Enrichment Programs	\$50,000	\$50,000	\$50,000
Supporting Early Childhood Education	\$100,000	\$80,000	\$60,000
Total Anticipated Spending by Year**	\$1,150,000	\$1,020,000	\$430,000
<i>*Approximate Amount of Funding at June 30, 2021</i>			
<i>**Amounts Subject to Change Based on Initiative Development</i>			

Disclaimer

As federal funding plans are in the early stages of development and feedback, the information presented above is subject to change. Please check back for further updates to this plan.