



JPS ESSER Allocation

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Chief of Staff

Goals of the JPS' ESSER Funds

- Become a 1:1 District (Students & Staff)
- Address unfinished learning (summer school and after school)
- Professional Development for Instructional Staff (certified & classified)
- Prevent/mitigate against the spread of the COVID-19 virus
- HVAC Upgrades and Replacements
- Construction (Outdoor learning spaces, restroom upgrades, and classroom expansions) to promote social distancing and air quality.



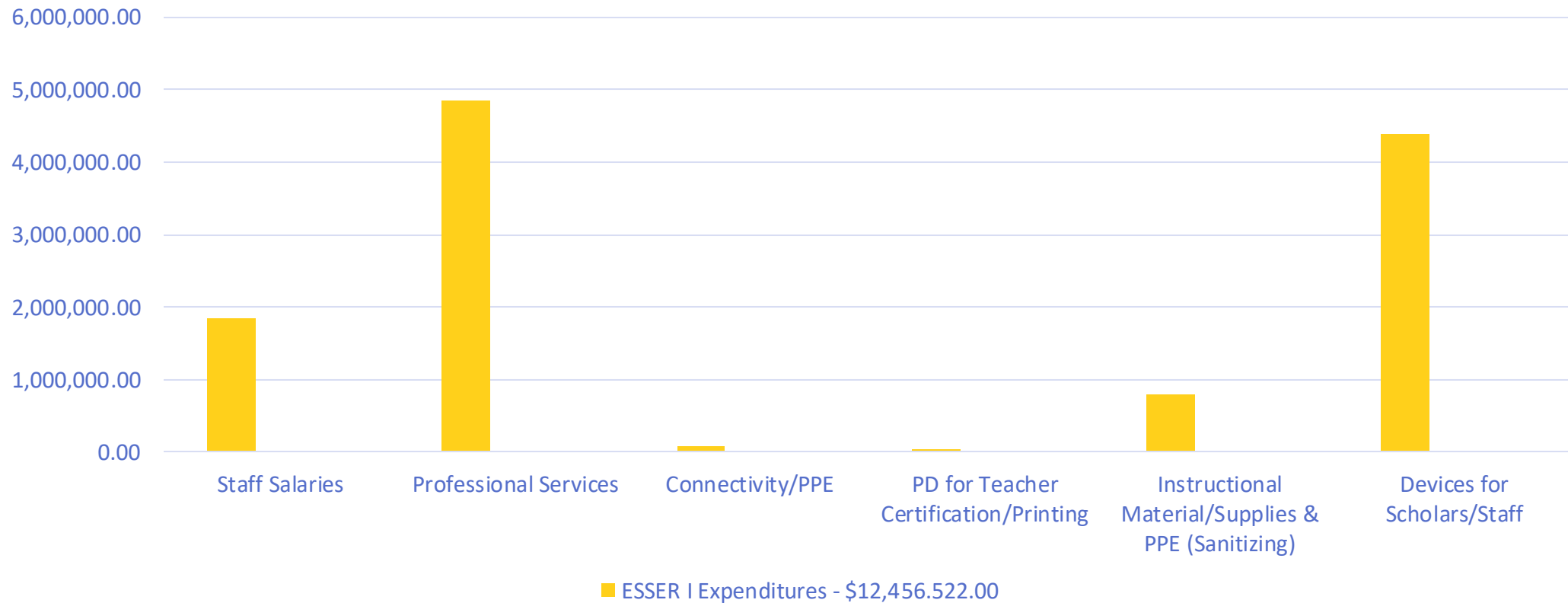
ESSER I Funds

- **Allocation:** \$12,456,522.00
- **Allowable Activities:**
 - Any activity under ESEA, IDEA, Carl D. Perkins Career and Technical Education Act of 2006, or McKinney-Vento Homeless Assistance Act
 - Providing principals and school leaders with resources to address the needs of schools
 - Training for staff on sanitation and minimizing the spread of infectious diseases
 - Planning for and coordinating long-term closures
 - Purchasing of educational technology
 - Providing mental health services and supports
 - Planning and implementing summer learning and supplemental after-school programs
- **Deadline to expend funds:** September 30, 2022



ESSER I Funds

ESSER I Expenditures \$12,456,522.00



Breakdown of ESSER I Expenditures

	Budgeted	Percentage
Salaries (Afterschool programs, PD, instructional planning, stipends, compensatory services)	\$1,839,042.92	15%
Professional Services (Software programs, PD for Teacher Certification, assessment platform, digital textbooks, virtual platform)	\$4,861,711.68	39%
Purchased Service (PD for Teacher Certification, Printing instructional materials, PPE, Internet Provider for a private school)	\$127,656.70	1%
Supplies (Instructional supplies & materials, PPE, disinfectants)	\$793,241.75	6%
Equipment (Devices for students & staff, cleaning equipment)	\$4,390,880.68	35%
Fees for Field Trips	\$5,436.00	1%
Indirect Cost	\$438,552.27	3%
Total	\$12,456,522.00	100%



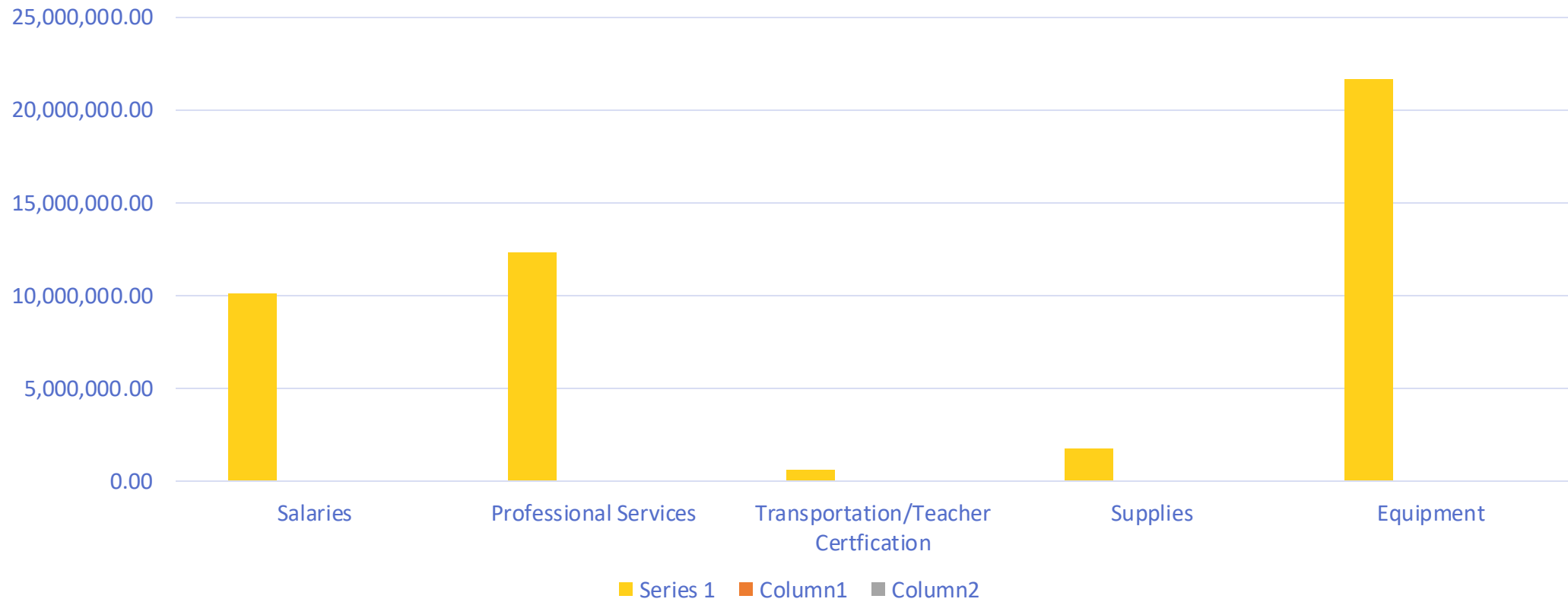
ESSER II Funds

- **Allocation:** ESSER II \$49,549,200.00
- **Allowable activities:**
 - Activities addressing learning loss (unfinished learning) among students
 - School facility repairs and improvements
 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities
 - All activities included in ESSER I
- **Deadline to expend funds:** September 30, 2023



ESSER II Funds

ESSER II Expenditures



Breakdown of ESSER II Expenditures

	Budget	Percentage
Salaries (Teachers, Paraprofessionals, Custodians, Bus Drivers, Campus Enforcement, Nurses)	\$10,092,292.84	20%
Professional Services (Vendors for Afterschool/Summer School Programs, Educational Software, Professional Development, Infrastructure Upgrades (technology), facility analysis)	\$12,344,739.91	24%
Transportation/Teacher Certification (Use of buses and teacher certification programs)	\$600,000.00	1%
Supplies (Instructional supplies & materials books to accompany textbook adoption and afterschool/summer school programs, disinfectants)	\$1,725,822.25	3%
Equipment (Equipment for CTE, band instruments, STEM equipment, temperature scanners, equipment to clean and disinfect, buses, equipment for infrastructure upgrades, disinfectant systems for classrooms and buses)	\$21,651,711.00	43%
Indirect Cost	\$3,134,634.00	9%
Total	\$49,549,200.00	100%



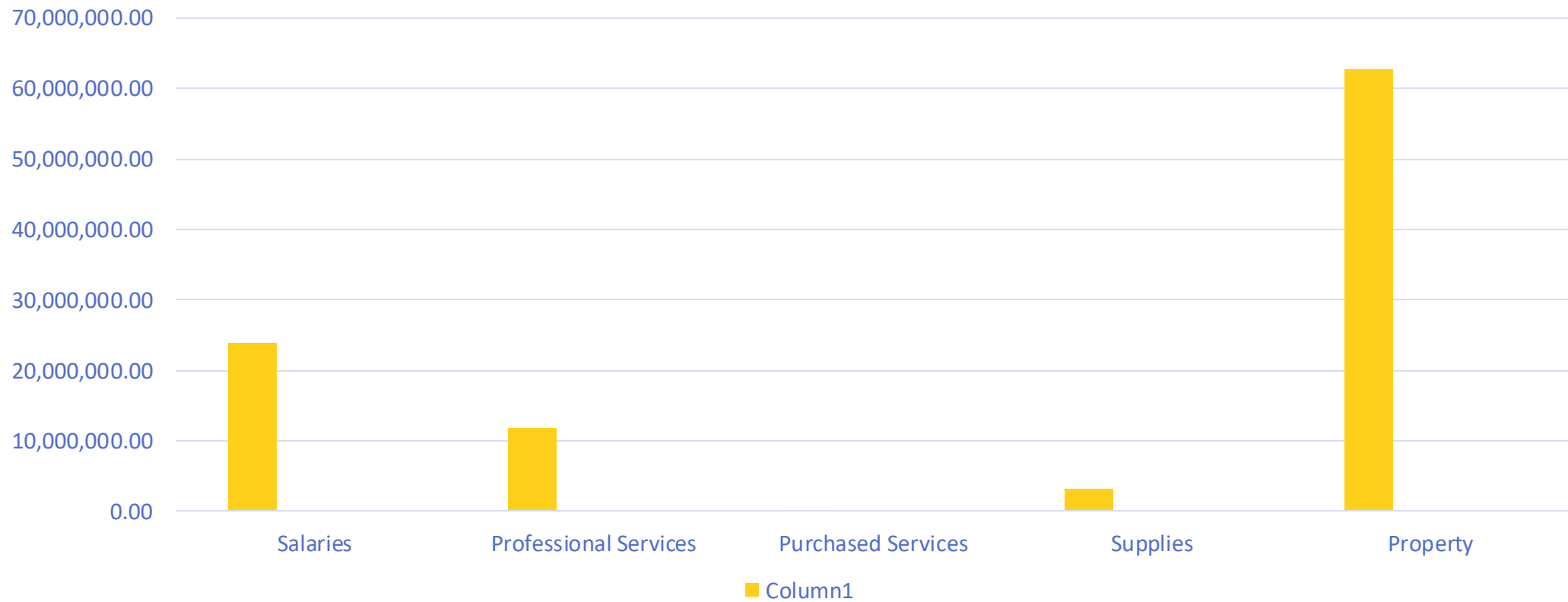
ARP Funds

- **Allocation:** \$108,969,693.00
- **Allowable Activities:**
 - All of the allowable expenditures from ESSER I and ESSER II
 - A minimum of 20% of the school district's formula allocation must be reserved to address learning loss through evidence-based interventions. Such interventions might include extended time activities that respond to academic, social and emotional needs and the disproportionate impact of the pandemic on certain at-risk student groups.
- **Deadline to expend funds:** September 30, 2024



ARP/ESSER III Funds

ARP/ESSER III Expenditures \$108,969,693.00



Breakdown of ARP Expenditures

	Budgeted	Percentage
Employee Salaries (Afterschool/summer school, professional development, ESSER Stipends, salaries of operational staff (HVAC & electrical))	\$23,974,783.00	22%
Professional Services (Consultant services, afterschool/summer school programming, PD for teachers, software programs, digital textbooks, family engagement partnerships)	\$11,773,647.91	10%
Purchased Services (Transportation for Field Trips, ELC)	\$17,221.29	1%
Supplies (Instructional materials, supplies for pre-k, literacy materials for elementary students, PPE, STEAM supplies, disinfectants, materials for parent engagement)	\$3,179,900.00	2%
Equipment/Property (HVAC replacement & upgrades, restroom enhancements/upgrades, outdoor learning spaces, window replacements, buses, construction)	\$62,825,185.00	58%
Indirect Cost	\$7,198,955.80	7%
Total	\$108,969,693.00	100%



Next Steps

- Refining the timeline for ARP/ESSER III Projects
- Bidding and procuring services for projects
- Monitor the effectiveness of programs (ROI)
- Ensuring the sustainability of programs and activities in the absence of ESSER funds

