

ESSER Update

Presenter: Cortney Leach, Grants Manager

October 13, 2022

Elementary & Secondary School Emergency Relief (ESSER)

- Timeline
- ESSER III spending plan
- Monitoring progress, sharing our story



ESSER Timeline



	ESSER I	ESSER II	ESSER III
Federal Legislation	CARES Act	CRRSAA	ARP Act
TPS Allocation	\$8,277,138	\$31,521,316	\$70,842,029
Status	100% Expended 100% Claimed	100% Expended 86% Claimed as of 9/15/22 100% Claimed by Fiscal Year Close	100% Planned 21% Claimed as of 9/15/22
Start and End Date	March 13, 2020 – September 30, 2022	March 13, 2020 – September 30, 2023	March 13, 2020 – September 30, 2024
Requirements	Must address COVID-19 impacts, response, and recovery May not be spent on routine costs Federal grant restrictions apply	Same	Same 20% reserved for academic recovery and acceleration

ESSER III 3-Year Spending Plan

- Year 1: 2021-22 Expended
\$11,491,219
- Year 2: 2022-23 Budgeted
\$49,264,451
- Year 3: 2023-24 Planned
\$7,932,263



ESSER III Spending Plan

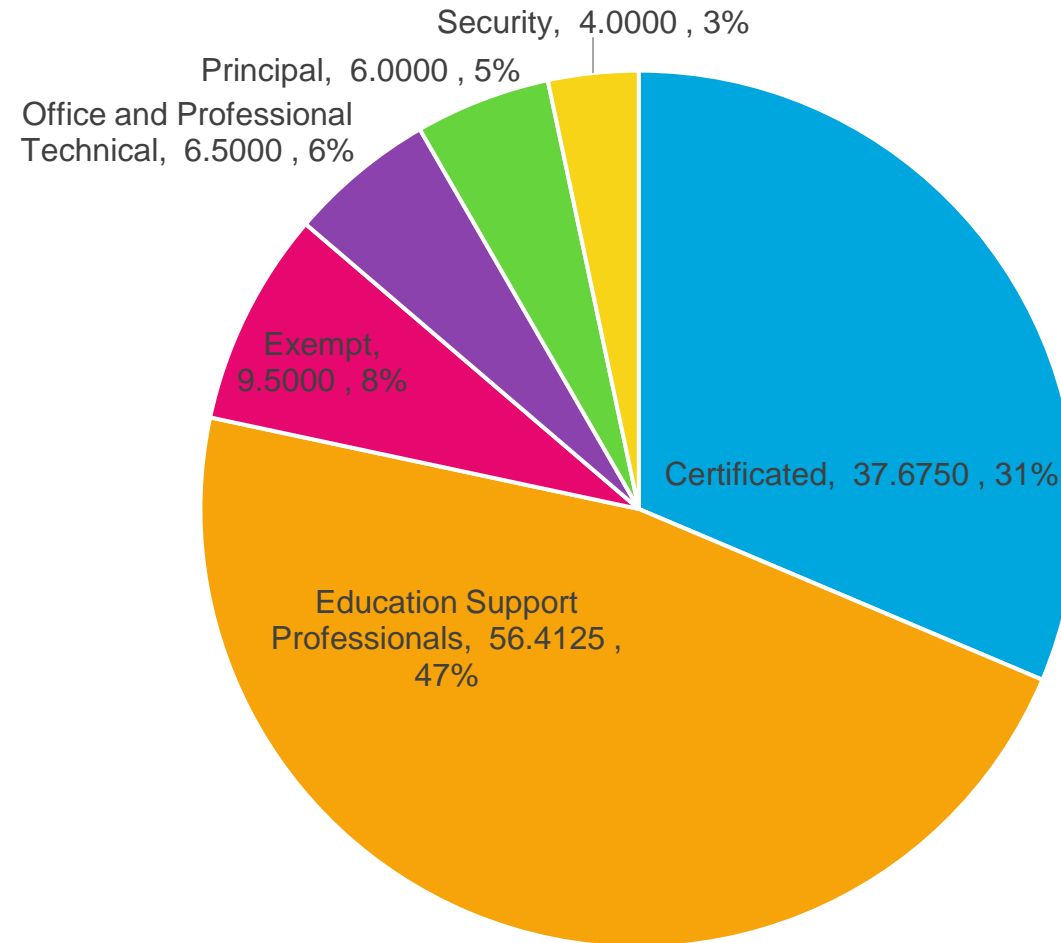
Total Planned Spending by Investment Area		
Facility Repair & Improvement	\$22,000,000	32%
Accelerated Learning	\$18,166,865	26%
Educational Technology	\$7,873,470	12%
Continuous Operations	\$6,697,355	10%
Whole Child	\$5,387,230	8%
Educator Supports	\$4,960,941	7%
COVID-19 Safety	\$3,602,073	5%

ESSER III 22-23 Staffing

120.0875 FTE Staff


\$13,082,070

27% of 22-23 ESSER Budget



ESSER III Project Plans on TPS Website

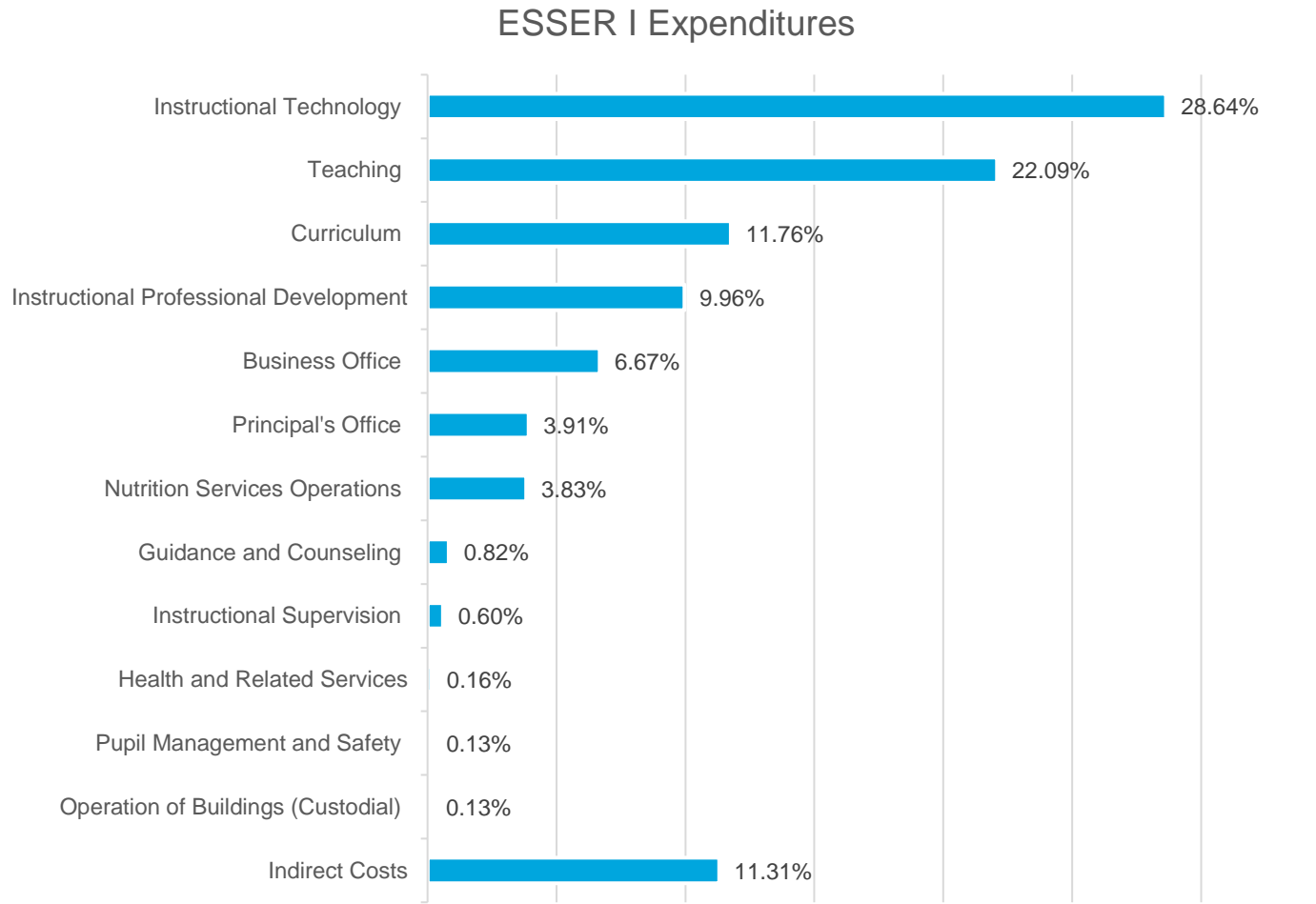
- Explore plans by investment area

	
HVAC and Indoor Air Quality	
Our Investment Area	Facility Repair & Improvement
Project Budget	\$17,000,000
Strategic Plan Goal	
Strategic Plan Goal: Health and Safety and Operations	
Benchmarks: <ul style="list-style-type: none"> • These improvements are designed to create environments where students are continuously challenged, supported and engaged in a way that is safe and healthy. • The annual percentage of work orders completed. 	
Project Overview	
Theory of Action: If we upgrade school HVAC systems it will allow schools to monitor energy efficiency for classrooms, gymnasium, cafeteria and other spaces to improve comfort and indoor air quality.	
Description: TPS is working to modify school HVAC systems to reach state health department recommended, not required, modifications to realize an even higher standards of air quality for our Tacoma students. All school sites will be assessed and ESSER funding will be leveraged to help the District meet this higher recommended standard.	
Impact: These upgrades will allow each school to monitor energy efficiency and improve comfort and indoor air quality, resulting in healthy learning environments for all students across the City of Tacoma.	
Measures of Success: TPS conducts routine tests to ensure classrooms have the amount of air flow required by the state Department of Health. The Tacoma-Pierce County Health Department inspects all TPS sites every other year. The District has met and continues to meet or surpass state air quality requirements.	
Project Roadmap	

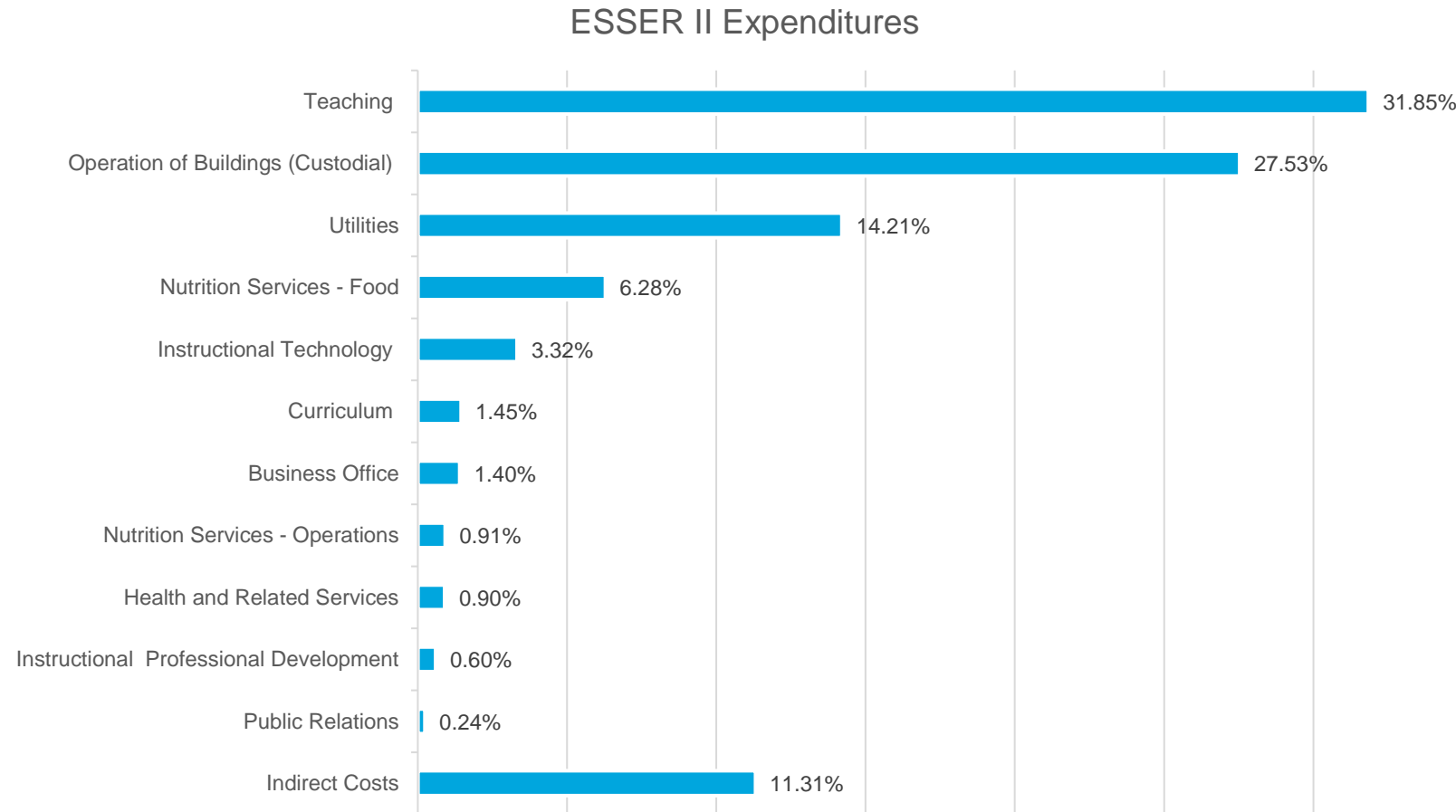
Thank you!



ESSER I Expenditures by Activity



ESSER II Expenditures by Activity



ESSER Guiding Principles



One-Time Funds

One-time federal funding through the 23-24 school year.

Maintain school operations and help students recover from the effects of the pandemic.



New Needs

Schools need funds for health and safety improvements; enhanced student social, emotional, and mental health supports; activities to advance student engagement, and academic recovery and acceleration.



Limitations

Federal funding restrictions hold.

Cannot support routine district costs or expenses lasting beyond the 23-24 school year.

Does not replace regular funding from state and levy sources.



Collaborative

We will continue to gather input from students, staff, and community to establish a shared vision of student success and guide investments



Responsive

Conditions and the needs of our students, staff, and community will evolve.

We will be responsive and adapt spending plans to realize the best outcomes for students.