



Strategically Budgeting ESSER Funds Within Local School Districts

SASBO Spring Conference
April 2022

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What is your district's strategic priorities?
How do you fund the district's goals?
What is your role in allocating resources?



How are we budgeting our ESSER dollars?

What does your district envision to be an impactful success from ESSER funding?

What are some items that you have budgeted that will bridge the gap or concur your general fund budgeting woes?

What additional resources have you been able to attain as a result of ESSER funding?



A LOOK
at the
BUDGET

High Impact Investments

Additional Staff

Early Childhood

Family Engagement

Graduation Readiness



Differentiated
Compensation

Educational Technology
and Infrastructure

Mental Health

Stipends

Learners with Diverse Needs

Instructional Materials and Support

Educator Professional Learning and Support

Reopening and Preparedness





Is your ESSER budget aligned to the STATE's priorities?

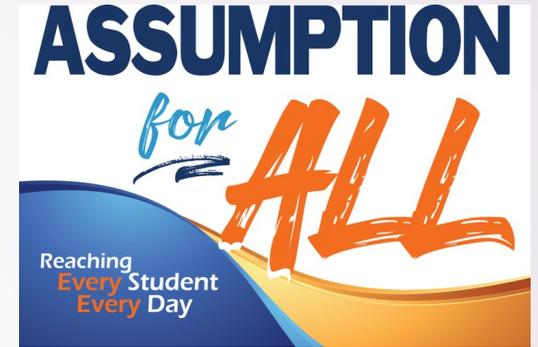
- ▶ **Priority #1 – Ensure every student is on track to a professional career, college degree or service.**
 - ▶ Counselors to provide individualized graduation plans and FAFSA completion.
 - ▶ Initiatives to address cohort tracking and drop-out prevention
 - ▶ Jumpstart Programs, Dual Enrollment Options and ACT Preparation
- ▶ **Priority #2 – Remove barriers and create equitable inclusive learning experiences for all students.**
 - ▶ Provide mental and behavioral health, and social emotional learning.
 - ▶ Provide opportunities for diverse learners and English Learners population.
 - ▶ Expend access to high quality early childhood education.
- ▶ **Priority #3 – Provide the highest quality teaching and learning environment from birth through graduation.**
 - ▶ Aligned instructional materials and resources to the state adopted standards.
 - ▶ Opportunities of extended learning such as summer programs and after school tutoring.
 - ▶ Accelerated Learning Recovery during the normal school day.



Is your ESSER budget aligned to the STATE's priorities?

- ▶ **Priority #4 — Develop and retain a diverse, high quality effective educator workforce.**
 - ▶ Ensure that there is job embedded teacher collaboration and professional development.
 - ▶ Enforce school based instructional leadership teams.
 - ▶ Provide observations, feedback and coaching cycles.
 - ▶ Improve educator compensation
- ▶ **Priority #5 – Cultivate high impact systems, structures, and partnerships.**
 - ▶ Adopt a strategic planning that outlines the needs for resources to be allocated in alignment with the state's critical goals.
 - ▶ Responding to or preparing for Covid – 19.
 - ▶ Universal connectivity

Is your ESSER budget aligned to the DISTRICT's priorities? (Assumption Parish Schools)



► Priority #1 – Rigorous and culturally relevant instruction.

- Improve the effectiveness of principals' facilitation of instructional leadership teams and develop leaders to proficiency in their facilitation and coaching. (Training)
- Expand and strengthen the curriculum based training with a focus on lesson planning preparation and internalization (Consultants and Stipends to Teachers)

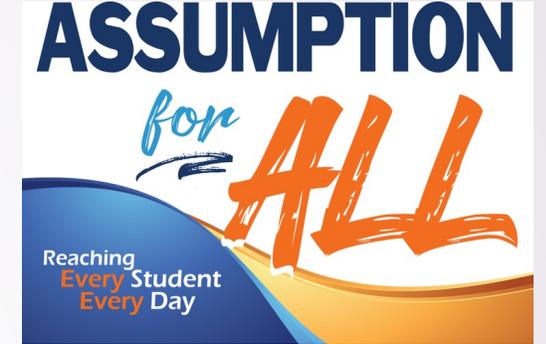
► Priority #2 – Engaged and healthy students.

- Implement an equity vision classroom and school culture to combat bullying and promote student safety. (Materials and Supplies, Speakers/Consultants, etc.)
- Strengthen the implementation of the social and emotional curriculum (Training to Staff and Materials and Supplies)
- Expend student access to mental health counselors (Contracted Services)

► Priority #3 – Differentiated academic support.

- Provide professional development focused on providing differentiated learning to students (Contracted Services and Stipends)
- Strengthen intervention practices and develop a clear vision of the impact to students (Professional Development, Contracted Services and Stipends)

Is your ESSER budget aligned to the DISTRICT's priorities? (Assumption Parish Schools)



- **Priority #4 – Engaged families and community support.**
 - Build and strengthen meaningful partnerships with local organizations (Meetings, Community Family Engagement Nights, etc.)
- **Priority #5 – Diverse and effective teams.**
 - Develop leaders ability to effectively utilize rubric in observing staff. (Training/Professional Development)
 - Research causes of teacher turnover and develop a plan to increase teacher retention of effective educators (Training, Professional Development (state fellowship))
 - Expand teacher and leader recruitment practices (Training, Professional Development, Compensation Packages)
- **Priority #6 – Equity focused vision.**
 - Create and communicate equity focused vision for Assumption parish and then effectively market the parish's progress (Materials and Supplies, Staffing Compensation, Consultant/Contracted Services)
 - Focus our annual budgeting processing on achieving our equity focused vision

What drives Assumption Parish's Strategic Budget?





Is your ESSER budget aligned to the District's priorities? (Rapides's Parish Schools)

► **Priority #1 - Better Programs**

- All students will read on grade level by the end of 3rd grade
- Students in Grades 4-8 will meet maximum growth targets while engaging in interests and opportunities and making connections with high school and career opportunities
- Students in Grades 8-12 will supported in selecting and successfully progressing through graduation pathways that will lead to maximizing their potential



Is your ESSER budget aligned to the District's priorities? (Rapides's Parish Schools)

- ▶ **Priority #2 – Better Facilities**

- ▶ Safer learning and working environment for our students and employees makes a better learning environment
- ▶ Better learning environment increases morale for students and employees which leads to higher performance
- ▶ Upgraded facilities lead to more cost effective/efficient operations which result in more efficient use of funds



Is your ESSER budget aligned to the District's priorities? (Rapides's Parish Schools)

- ▶ **Priority #3 – Better Pay**

- ▶ Recruit, Hire, and Retain the most qualified and/or certified individual for the job
- ▶ Retention of employees lead to a more efficient workforce and a more productive outcome

So, how did we really budget our funds?





#APSPROUD

- ▶ Summer Programming and After School Tutoring
- ▶ Contracted Services to improve school leadership (ANET, NIET, School Leadership)
- ▶ Retention Stipend to Staff
- ▶ FFCRA Leave Substitutes
- ▶ Routing Software for Transportation
- ▶ New Buses
- ▶ Custodial Services
- ▶ Paperless HR Software
- ▶ Chromebook/Virtual Learning Professional Development
- ▶ Social Emotional Professional Development and Campaign
- ▶ Sanitation Supplies, Touchless Water Stations and Toilets
- ▶ Replacement Cycle of Chromebooks for Teachers and Students
- ▶ District Master Teachers (3)
- ▶ Contracted Nursing and Mental Health Services
- ▶ Outside Space for Social Distancing

How did Rapides Budget Money??





#BetterTogether

- **Priority #1 – Better Programs**

- **Tier 1 Curriculum**
- **Chromebooks / Laptops for teachers and students**
- **Internet connectivity**
- **Virtual Learning Coordinator**
- **Digital Curriculum / Software for efficient and effective operations**
- **Summer Programming**
- **After School Tutoring**
- **Professional Development for Teachers for digital platform**
- **Professional Contracts for Mental Service Providers**
- **Additional Nurses**
- **AIMS Academy, Data Teams**
- **Mastery Prep for Grades 4-8 and Grades 9-12**
- **School Allocation to address the specific needs of each school**



#BetterTogether

- ▶ **Priority #2 – Better Facilities**
 - ▶ **HVAC Indoor Air Quality evaluation and upgrade for all schools**
 - ▶ Engaged an Engineering Firm to evaluate the HVAC systems of all schools and provide recommended upgrades to improve the air quality of each school
 - ▶ HVAC Upgrades of facilities as recommended
 - ▶ **Technology Hardware upgrades**
 - ▶ **Cleaning and sanitation supplies**
 - ▶ **Additional staff for cleaning**
 - ▶ **Professional cleaning of facilities**
 - ▶ **Water bottle filling stations**
 - ▶ **Temporary staff for temperature checks and monitoring**



#BetterTogether

- ▶ **Priority #3 – Better Pay**
 - ▶ **Stipends for Summer School and After School Tutoring**
 - ▶ **Stipends for Student Workers**
 - ▶ **Use of ESSER funds for previously mentioned expenses freed up funds in General Fund to provide a one time salary supplement to all employees**

And, what about all that indirect cost?



Indirect Costs

- ✓ Think Long
- ✓ Plan Carefully
- ✓ Spend Wisely



Indirect Costs Rapides Parish

- ▶ One time Salary Supplement
 - ▶ Additional cleaning supplies
 - ▶ Summer school transportation
 - ▶ Substitute employees
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What about the Auditors??



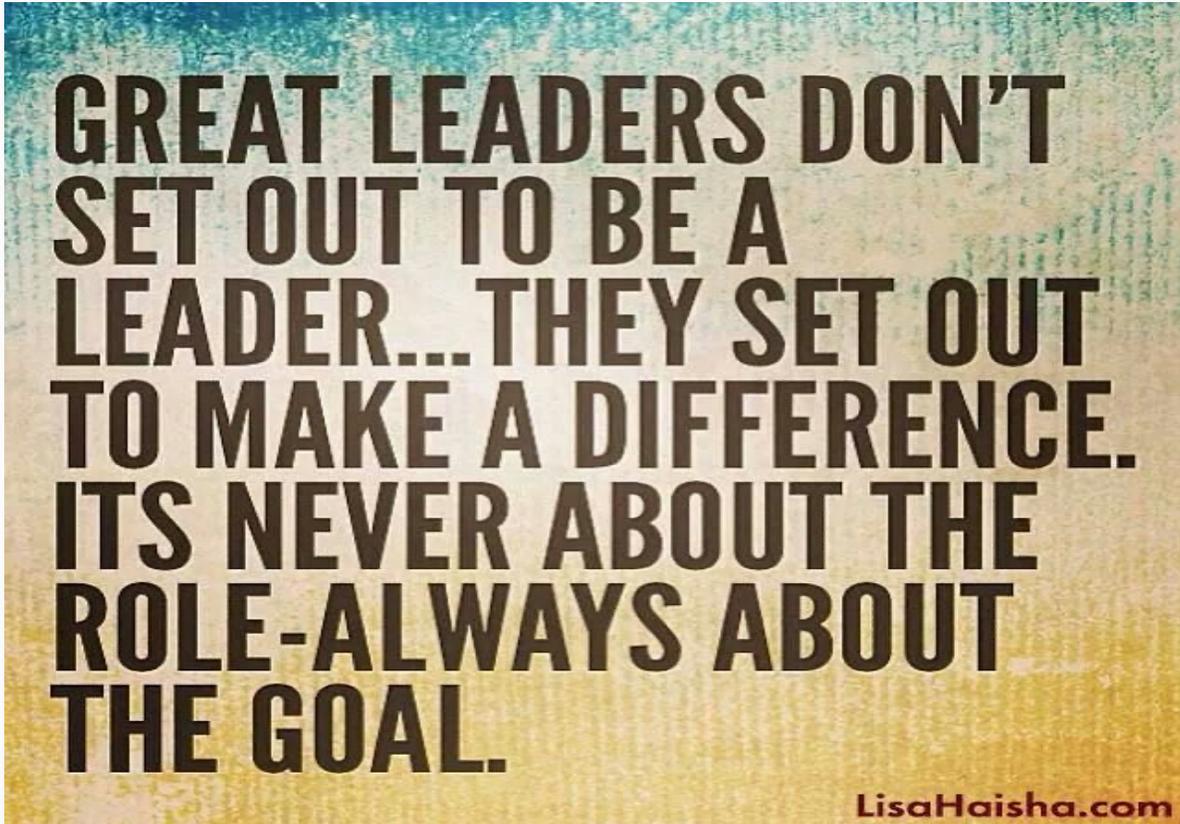
And, where do we go from here?

- ▶ Are the impactful investments sustainable? How will we continue once ESSER Funding has been exhausted?
- ▶ What are some overhead costs in which the ESSER funds has eliminated? How has it increased resources and reduced our general fund expenses?
- ▶ What long term plans will ESSER funding help us accomplish?





Questions/Comments



**GREAT LEADERS DON'T
SET OUT TO BE A
LEADER...THEY SET OUT
TO MAKE A DIFFERENCE.
ITS NEVER ABOUT THE
ROLE-ALWAYS ABOUT
THE GOAL.**

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