

EXECUTIVE SUMMARY

On October 27, 2021, the District received from the State instructions for request of application for the American Rescue Plan (ARP) funding. The application must be submitted to the State by November 12th. As indicated in prior workshops, ARP will allow the District to continue providing many services already underway utilizing ESSER II funds.

On November 3rd, 2021, the American Rescue Plan was presented to the Board at the Board Workshop. Listed below are the assumptions and explanations that went into a development of the investment priorities and its estimated costs for the period of November 12, 2021 through September 30, 2024.

1. Academic and SEL Recovery (in millions)

Investment Priority	2021-22	2022-23	2023-24	Narrative
Additional Teachers (Approximately 308 teachers in FY23 and 154 teachers in FY24)		\$20.0	\$10.0	The estimate is based upon the number of students that were not making adequate academic progress last spring and the average teacher salary for the current year. The FY23 and FY24 estimates will be recalculated based upon elementary students running record and I-Ready results. For secondary schools, the recalculation will be based upon 2 nd quarter grades. As soon as this information becomes available in December, revised cost estimates will be brought back to the Board for realignment of resources.
Supplemental Instructional Services		15.0	15.0	Funding is intended to address students not making adequate academic progress. As soon as this information becomes available in December, revised cost estimates will be brought back to the Board for realignment of resources.
Employee Reopening Supplements	44.0			Employees reopening supplements are set aside funds in a current program year. This is a bargaining item and therefore, additional details are not currently available.
Disaster Relief \$1,000 (equity payment)	1.4			The \$1.4 million will cover payment to the employees that qualified under the State Disaster Relief Payment program, but did not receive \$1,000 payment from the State. This is a bargaining item and therefore, additional details are not currently available.
Summer School Experience		24.0	24.0	The District spent \$20 million for Summer Experience in 2020-21 (not including security and transportation cost). In December 2021, the District will begin the official summer planning work group. In anticipation for additional summer enrollment as program expands, the estimated cost is expected to increase. Based on last summer, the committee will develop the model and plans for Summer 2022.

Priority 1 continued →

EXECUTIVE SUMMARY

1. Academic and SEL Recovery (in millions) - Continued

Investment Priority	2021-22	2022-23	2023-24	Narrative
Contracted Services for Mental Health Support		\$6.5	\$6.5	ARP Mental Health support allocation provides the increased mental and behavioral health needs of our students through BCPS staff and community partners. Funds will ensure schools are provided with school social work services during the summer experience, and substance abuse/expulsion abeyance case managers throughout the summer due to the increase in disciplinary incidents. Services are also being expanded to support After School Care sites who are also experiencing a rise in mental health concerns. The actual services will be evaluated, and the funds will be aligned accordingly.
Spring Intervention Camp	3.0	3.0	3.0	Estimated cost for Spring Intervention is based on the services provided last year which were funded by ESSER I allocation.
Winter Intervention Camp	1.5	1.5	1.5	Estimated cost for Winter Intervention is based on the services provided last year which were funded by ESSER I allocation.
Ask BRIA		1.0	.9	This service is coordinated by OSPA and Academics. It is staffed primarily with teachers. Ask Bria is under review and once evaluation is complete, the budget will be realigned to reflect the services that provided impact to student learning.
Total Priority	\$49.9	\$71.0	\$60.9	

EXECUTIVE SUMMARY

2. Health and Safety Considerations (in millions)

Investment Priority	2021-22	2022-23	2023-24	Narrative
HVAC/Air Quality	\$40.0	\$30.0	\$20.0	The District will commit \$95 million (\$5 million is already allocated in ESSER II) to focus on projects to improve our indoor air quality and its recovery from the COVID-19 pandemic. The District’s indoor air quality program will be divided in three categories: HVAC, Building Envelope, and Air Quality. Approximately \$65 million will be allocated to HVAC, \$20 million to air quality, and \$10 million to building envelope. Many of the new HVAC systems will include new emerging technology in industry marketed to stop virus spread. An itemized list of projects and impacted locations will be provided by PPO at future meetings.
COVID-19 Related Medical Claims	10.0	8.0	8.0	The District will continue to set aside funds to cover COVID-19 related medical claims. Between March 2020 (beginning of the pandemic) to June 30, 2021, the District paid \$15.9 million in COVID-19 related medical claims.
Contractual Nursing Services (continue 2 nurses per schools)		7.4	3.7	The estimate is based on the continuation of two nurses per school. The funding needs are expected to decrease in FY24 as the COVID-19 cases subside.
Sick Leave Days Cost	3.5	2.0	1.0	The estimate is based on the actual expenditures the District incurred in FY21 with the anticipation that those needs will continue to decrease as the COVID-19 cases subside.
PPE	1.0	.5	.5	In addition to the current inventory warehoused in the District, \$2 million is requested for the purchase of Person Protective Equipment (FY22 \$1M; FY23 \$500K; FY24 \$500K).
Additional Custodial Assignments		2.0	1.0	The estimates are based on the District’s actual expenditures of \$2.3 million incurred in FY21. Funding needs are expected to decrease in FY24 as the COVID-19 cases subside.
Total Priority	\$54.5	\$49.9	\$34.2	

EXECUTIVE SUMMARY

3. Technology Infrastructure (in millions)

Investment Priority	2021-22	2022-23	2023-24	Narrative
Achieve 1:1 computer ration in all schools and related technology cost	\$7.0	\$15.0	\$15.0	The District set aside \$37 million in order to achieve the 1:1 computer ratio in all schools; the removal of older devices; purchase of carts for schools’ devices; rewire used carts; and evaluate and prepare to support schools with older generation access points.
Total Priority	\$7.0	\$15.0	\$15.0	

4. School Support (in millions)

Investment Priority	2021-22	2022-23	2023-24	Narrative
Non-enrollment Assistance Allocation		\$2.0	\$2.0	The District identified 11,500 students who were “unaccounted for” during the 2020-2021 and 2021-2022 school years. Through partnerships with PCG, BTU, and AFT, the District successfully returned 1,103 students and identified the whereabouts of 6,220 other students (e.g., moved, private school). Annually, the District expects approximately 6,000 students not to return without proper withdrawal from the District and these students need follow up from staff who are trained to outreach to families, provide any supports necessary to return to school, and/or collect appropriate information to complete the withdrawal process. The rationale is in alignment with other Florida districts who are also utilizing a team approach to adequately provide these supports for unaccounted students. Additionally, these staff can provide similar assistance to students who become chronically absent and require re-engagement. This team will comprised of an administrator, non-instructional staff, community liaisons, and a District Registrar to ensure data integrity within the information systems.
Summer Experience Security		1.5	1.5	The requested \$1.5 million for Summer Experience Security is based on previous year’s costs.
Summer Experience Transportation		3.0	3.0	The requested \$3.0 million for Summer Experience Transportation is based on previous year’s costs that safely transported children to the 87 sites that operated the Summer Experience.
Total Priority	\$0.0	\$6.5	\$6.5	

EXECUTIVE SUMMARY

5. Retain Existing Staff (in millions)

Investment Priority	2021-22	2022-23	2023-24	Narrative
State Reduction of Class Size Funding		\$23.7	\$23.7	The District will continue to set aside funding for FY23 and FY24 to address the reduction by the State on Class Size funding. The District will work to balance the General Fund budget to cover this reduction after FY24 to mitigate a potential funding cliff if the State funding reduction continues beyond 2023-24.
FES Scholarship Expansion – Estimated Financial Impact to the District	20.0			The changes during the 2021 Legislative session significantly expanded enrollment eligibility of the Family Empowerment Scholarship. This change drastically impacted districts’ estimates.
Total Priority	\$20.0	\$23.7	\$23.7	

6. Charter Schools (in millions)

Investment Priority	2021-22	2022-23	2023-24	Narrative
Charter Schools	\$38.5	\$38.5	\$38.5	Funds are allocated as required to charter schools based on their enrollment.

7. Indirect Cost (in millions)

Investment Priority	2021-22	2022-23	2023-24	Narrative
Indirect Cost	\$6.0	\$9.2	\$9.0	Funds are allocated for administrative costs based on the State’s approved Indirect Cost rate.