

OPS Board of Education

Proposed ESSER II & III Amendment

March 7, 2022



Proposed ESSER Amendment Initiatives

Pillar I: Academics

Teacher Recruitment, Retention, & Advancement	Est. Cost
Teacher Advanced Academics – Graduate Prog. <i>Provide up to 18 hours of graduate college courses for qualifying high school teachers</i>	\$2.63m
Accelerating Teacher Learning <i>Provide up to 9 graduate credit hours of instruction or enrollment in relevant certification to enhance teaching (up to 1,000 teachers)</i>	\$5.00m
Student Teacher Stipend <i>Provide \$9,000 stipends for OPS student teachers and \$1,500 stipends for their mentors</i>	\$3.95m
Teacher Scholar Program <i>Provide funding to obtain teacher certification for a group of high-achieving students. Program is designed to encourage teacher development in hard-to-fill areas across the District</i>	\$6.35m

Proposed ESSER Amendment Initiatives (cont.)

Pillar I: Academics (cont.)

Teacher Recruitment, Retention, & Advancement	Est. Cost
Teacher Academy Project <i>Secondary education certification program for individuals that have earned a Bachelor's degree and aspire to become a teacher. The goal is to increase certifications in high-demand areas (e.g., math, science, and world languages)</i>	\$0.85m

Student Academic Supports	Est. Cost
Student Advanced Academics – Dual Enrollment <i>Provide funding for advanced academic tuition and exam fees (e.g., advanced placement, Cambridge, and International Baccalaureate exams) as well as OPS-approved dual enrollment courses</i>	\$2.35m

Proposed ESSER Amendment Initiatives (cont.)

Pillar I: Academics (cont.)

Student Academic Supports	Est. Cost
Moving Special Education Forward <i>Purchase an electronic IEP goal progress monitoring system, add initiatives to improve student outcomes, and expand professional learning opportunities for teachers, families, and others</i>	\$0.25m
Summer Book Fair <i>Summer book program for each PreK through 6th grade student (7 to 10 books per student)</i>	\$2.95m
Next Level Learning – Extra Half Day (Session 1) <i>Expand NLL to a full day for middle school students</i>	\$2.55m
Next Level Learning – Additional Curriculum <i>Enhancements to student engagement for elementary and middle school students; includes hands-on, exploratory experiences in a camp-like environment with more interactive classroom experiences</i>	\$6.00m

Proposed ESSER Amendment Initiatives (cont.)

Pillar II: Student and Staff Well-Being

Health and Wellness	Est. Cost
Employee Wellness Programs <i>Wellness fairs, fitness facility memberships for staff, health and wellness app, and other resources for staff</i>	\$2.50m
COVID-19 Testing Programs <i>Partnership with health agency to provide testing for symptomatic students and staff</i>	\$0.60m

Pillar IV: Family and Community Engagement

Student and Family Supports	Est. Cost
Mobile Food Program <i>Partnership with a food bank to do monthly food distributions at three (3) school sites; this will be free to families</i>	\$0.20m

Total Cost \$36.18m

ESSER Amendment Recap by Pillar

	Original	Amended	Var. \$	Var. %
Pillar I – Academics	\$149,900,000	\$173,575,000	\$ 23,675,000	15.8%
Pillar II – Student/Staff Well-Being	\$ 8,494,904	\$ 8,294,904	(\$ 200,000)	(2.4%)
Pillar III – Infrastructure	\$103,198,079	\$ 79,523,079	(\$23,675,000)	(22.9%)
Pillar IV – Family and Community	\$ 4,350,000	\$ 4,550,000	\$ 200,000	4.6%
Administration and Indirect Costs	\$ 14,701,921	\$ 14,701,921	\$ 0	0.0%
Totals	\$280,644,904	\$280,644,904	\$ 0	0.0%

Net Changes for Pillar I (Academics)

	Net Change	Comments
Learning Acceleration	\$ 600,000	<ul style="list-style-type: none"> ▪ Reduced original estimate for instructional materials from \$24m to \$22m due to an over-estimation of costs in the original budget ▪ Funds added for Student Advanced Academics (\$2.3m) ▪ Funds added for Moving Special Education Forward (\$0.3m)
Literacy Initiatives	(\$ 1,000,000)	<ul style="list-style-type: none"> ▪ Reduced original estimate for literacy activities from \$9.8m to \$5.8m due to an over-estimation of costs in the original budget ▪ Funds added for Summer Book Fair (\$3.0m)
Next Level Learning	\$ 8,550,000	<ul style="list-style-type: none"> ▪ Expanded middle school NLL to a full day (\$2.6m) ▪ Additional curriculum (\$6.0m)

Net Changes For Pillar I (Academics) (cont.)

	Net Change	Comments
Teacher Leadership	\$ 15,525,000	<ul style="list-style-type: none"> ▪ Reduced original estimate for teacher leadership activities from \$4.7m to \$1.5m due to an over-estimation of costs in the original budget ▪ Funds added for Teacher Academy (\$0.9m) ▪ Funds added for Teacher Advanced Academics (\$2.6m) ▪ Funds added for Student Teacher Stipends (\$3.9m) ▪ Funds added for Teacher Scholar Program (\$6.3m) ▪ Funds added for Accelerating Teacher Learning (\$5.0m)
Total Changes To Pillar I	\$23,675,000	▪ See page 6

Net Changes For Pillar II (Student / Staff Well-Being)

	Net Change	Comments
Health and Wellness	(\$ 200,000)	<ul style="list-style-type: none"> ▪ Reduced original estimate for health and wellness activities from \$5.0m to \$1.7m due to an over-estimation of costs in the original budget and due to resetting priorities ▪ Funds added for COVID-19 testing (\$0.6m) ▪ Funds added for Employee Wellness Programs (\$2.5m)
Total Changes To Pillar II	(\$ 200,000)	▪ See page 6

Net Changes For Pillar III (Infrastructure)

	Net Change	Comments
Roof Replacements	(\$12,675,000)	▪ Reduced roof replacements from \$21.6m to \$9.0m
Window System Replacements	(\$ 5,000,000)	▪ Reduced planned window system replacements from \$9.0m to \$4.0m
Mechanical System Upgrades	(\$ 4,000,000)	▪ Reduced mechanical upgrades from \$23.0m to \$19.0m
Indoor Air Quality	(\$ 2,000,000)	▪ Reduced indoor air quality initiatives from \$28.5m to \$26.5m
Total Changes To Pillar III	(\$23,675,000)	▪ See page 6

Note: All changes made as a result of resetting priorities and anticipated labor, materials, and supply chain issues

Net Changes For Pillar IV (Family / Community)

	Net Change	Comments
Family and Community Engagement	\$ 200,000	▪ Funds added for Mobile Food Program (\$0.2m)
Total Changes To Pillar IV	\$ 200,000	▪ See page 6