



BUDGET WORKSHOP: DISCUSSION ON ESSER II & III DRAFT SPENDING PLAN

JUNE 30, 2021



DISTRICT'S GUIDING PRINCIPLES FOR BUDGET DEVELOPMENT



Ensure the
health and
safety of our
students and
staff



Improve
student
achievement



Protect the
classroom



Protect the
workforce

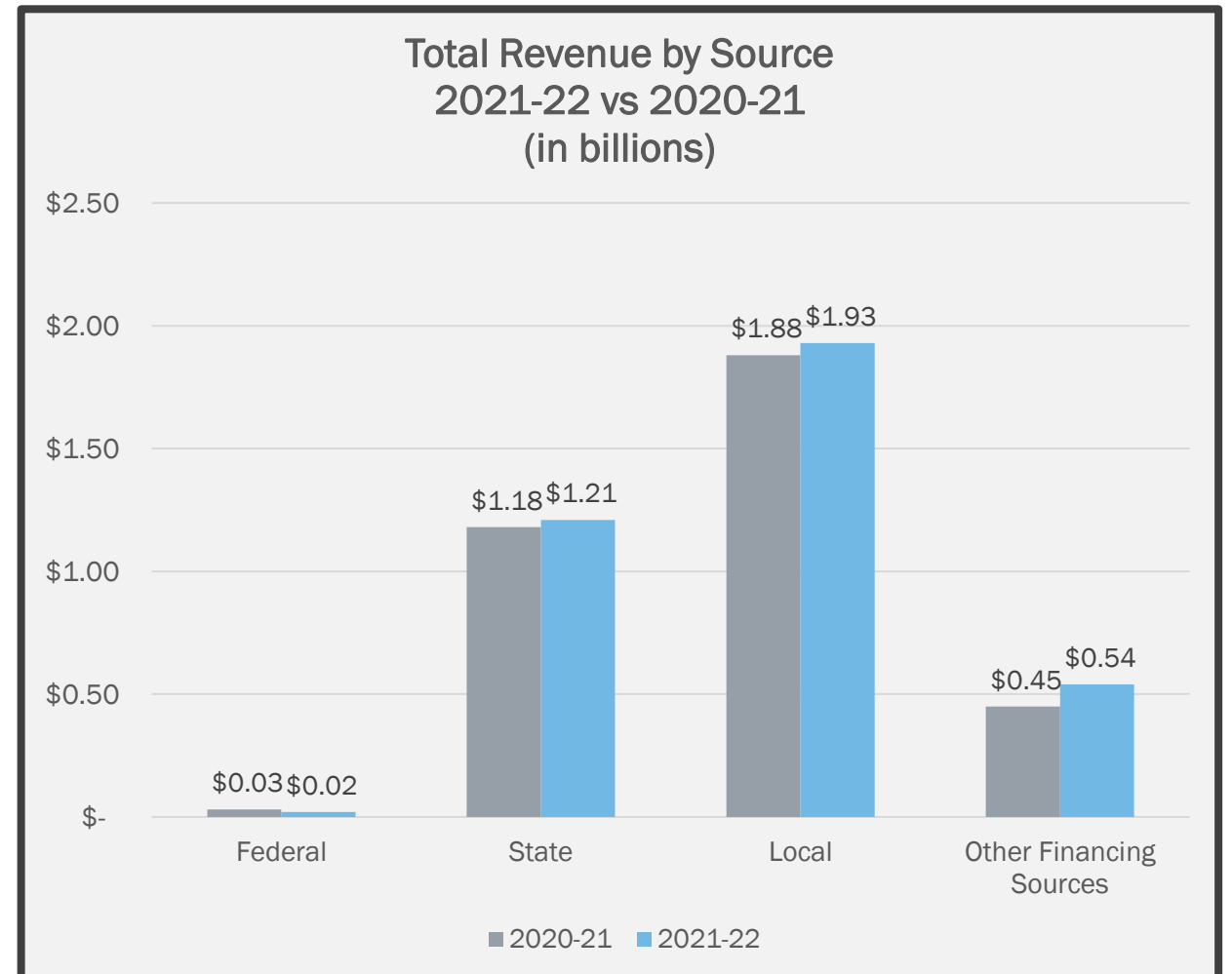


Maintain the
fiscal
viability of
the District

GENERAL FUND REVENUE CHANGES

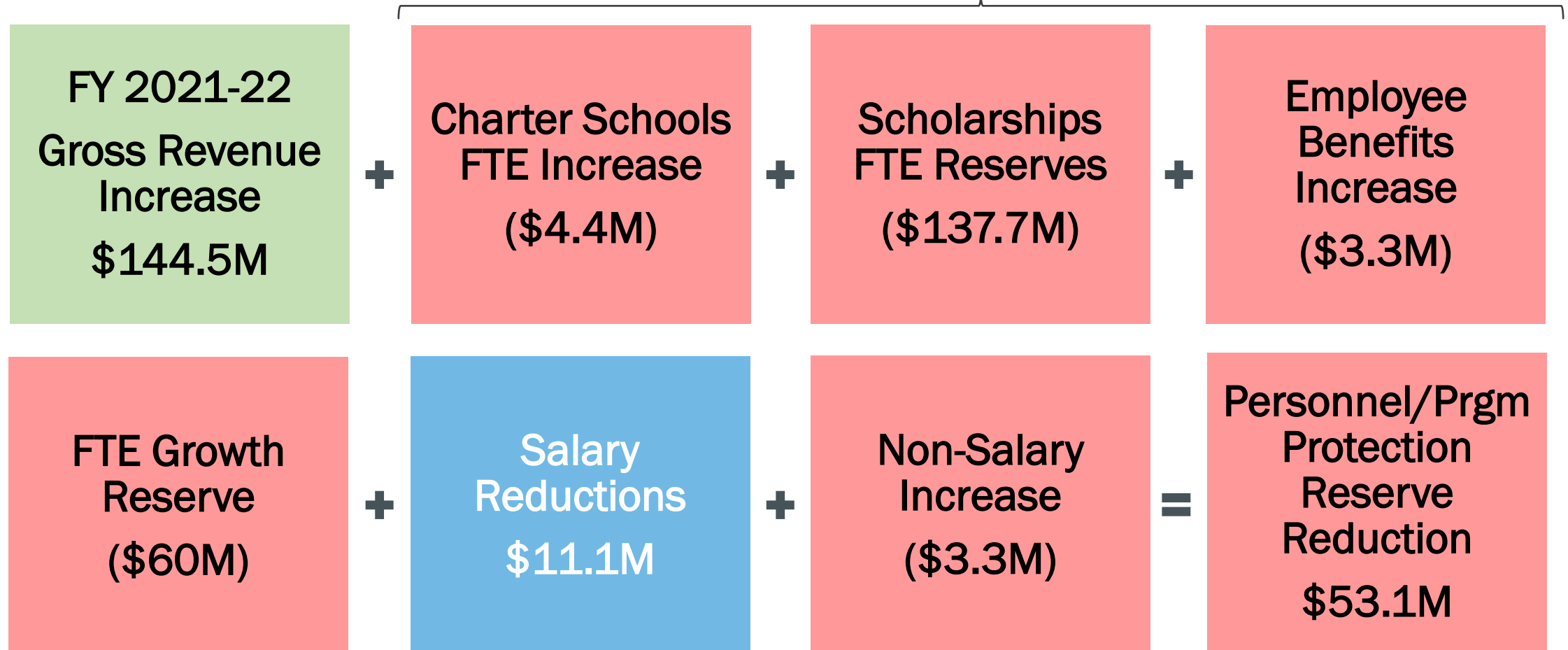
Revenue Source	2021-22 vs 2020-21* (in millions)
Federal	\$ (12.2)
FEFP	52.1
Other State/Categorical	(30.0)
Local (Property Taxes)	31.4
Miscellaneous Local	13.5
Other Financing Sources	89.7
Total FY 2021-22 Revenue Changes	\$ 144.52

*FY 2020-21 is based on amounts presented in Resolution 2.



BUDGET BALANCING PLAN

Unavoidable Cost Increases



ESSER I (CARES), ESSER II (CRRSA), & ESSER III (ARP) ESTIMATED FUNDING TO M-DCPS

Grant	Allocation	District Portion	Spending Deadline
ESSER I (CARES)	\$ 119,372,698	\$ 91,916,977	September 2022
ESSER II (CRRSA)	\$ 468,534,260	\$ 366,633,644	September 2023
ESSER III (ARP) – Estimated*	\$ 1,052,147,460	\$ 823,317,930	September 2024
Total – ESSER II & ESSER III	\$ 1,520,681,720	\$ 1,189,951,574	

**Other ARP funds will funnel down to the District, including a specific federal allocation for homeless students, as well as currently unknown state sub-grants.*

ESSER I M-DCPS ALLOCATION & EXPENDITURES

Total M-DCPS Allocation = \$119,372,698

District Portion = \$91,916,977

Category	Expenditures*
Salaries & Benefits	\$54,709,705
Technology-Related Rentals	\$5,690,875
Purchased Services	\$5,615,951
Supplies	\$2,786,925
Administrative & Other Expenses	\$2,769,334
Computer, Peripherals, & Software	\$2,550,881
Furniture, Fixtures, & Equipment	\$549,764
Total ESSER I Expenditures (through 6/24/21)	\$74,673,435

Charter Schools
Portion = \$22,217,211
Expenditures = \$1,224,693

Non-Public Schools
Portion = \$7,147,850
Expenditures = TBD

*An estimated \$17M in encumbrances will be expended by fiscal close.

SETTING STRATEGIC SPENDING PRIORITIES FOR STIMULUS FUNDS

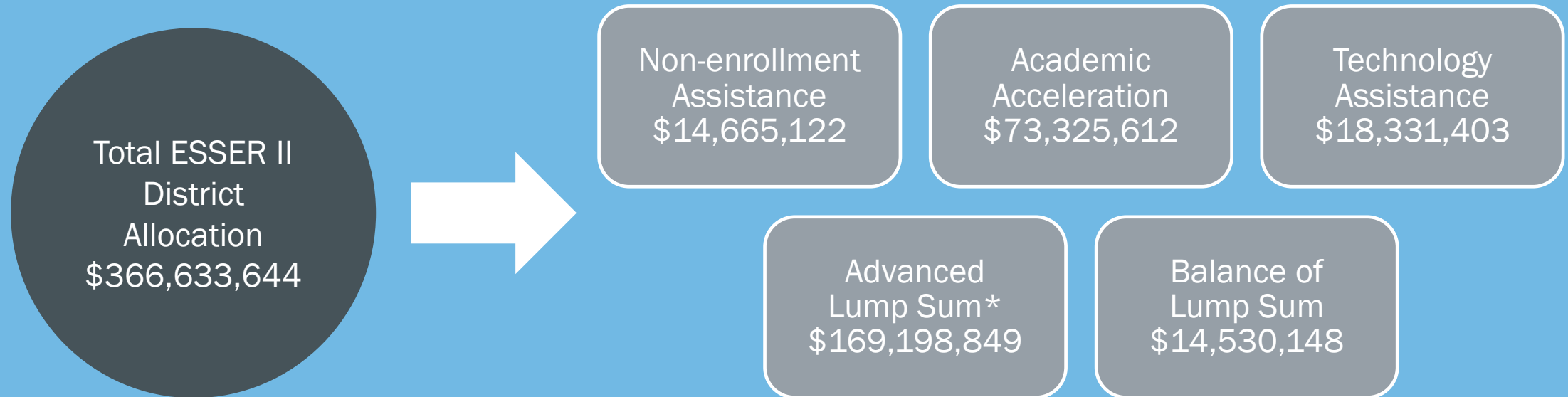
- 1 Determine student need.
- 2 Advance District priorities/vision.
- 3 Identify high-yield investments.
- 4 Determine investment sustainability.
- 5 Define success, measure, and adjust (as needed).



ESSER II FEDERAL & STATE RESTRICTIONS

Federal Assurances – Total of 15 assurances and allowable uses shared at April Budget Workshop

State Allocations/Assurances



**While the ESSER II period is through September of 2023, the Advanced Lump Sum must be spent by September 1, 2021.*

ESSER III (ARP) ASSURANCES



1. Expenses must be eligible under Federal education laws
2. Coordinating preparedness and response efforts of local education agencies (LEA) with State and local public health departments and other relevant agencies to improve coordinated responses to coronavirus
3. Providing principals with resources necessary to address needs of their individual schools
4. Activities to address the unique needs of at-risk students
5. Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs
6. Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases
7. Purchasing supplies and sanitizing/cleaning the facilities of an LEA
8. Planning for long-term closures (e.g., meals, technology, IDEA services, etc.)
9. Purchasing educational technology
10. Providing mental health services and supports

ESSER III (ARP) ASSURANCES (CONTINUED)



11. Planning and implementing summer learning and afterschool programs
12. Addressing unfinished learning, including:
 - Assessments
 - Evidence-based activities
 - Information to parents and families to support students
 - Tracking student attendance and improving student engagement in distance education
13. School facility improvements and repairs that reduce risk of virus transmission and exposure to environmental health hazards
14. Improving indoor air quality in school facilities
15. Other activities that are necessary to maintain the operation of and continuity of services in LEAs and the continued employment of existing LEA staff
16. Strategies for implementing public health protocols for reopening schools

Additionally, per federal guidelines, 20% of the allocation must be spent on academic learning loss, LEAs must submit a plan to the SEA for approval (template from DOE is pending), and the LEA must develop the plan with public input.

ESSER II & ESSER III SPENDING CATEGORIES



ACCELERATE
LEARNING



PROMOTE MENTAL &
PHYSICAL HEALTH



PREPARE FOR & AVOID
POTENTIAL FUTURE
CLOSURES



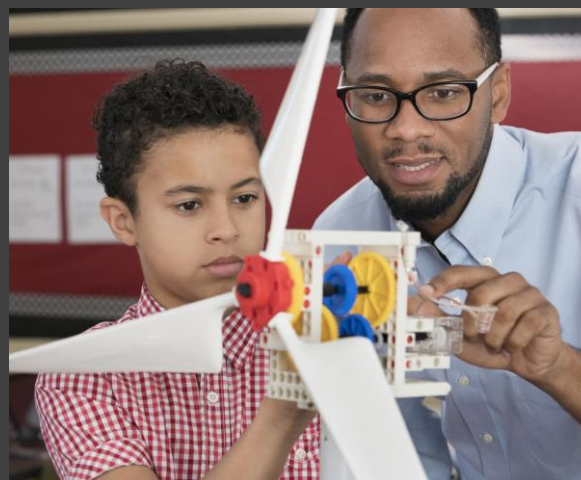
MAINTAIN OPERATIONS &
RETAIN EXISTING STAFF

ESSER II & ESSER III SPENDING CATEGORIES – DRAFT PLAN

Category	ESSER II	ESSER III	%
Accelerate Learning	\$ 135,516,352	\$ 363,126,728	42%
Promote Mental & Physical Health	52,689,441	266,448,400	27%
Prepare for & Avoid Potential Future Closures	43,336,745	87,436,906	11%
Maintain Operations, Retain Employees, & Indirect Costs	135,091,106	106,305,897	20%
Grand Total	\$ 366,633,644	\$ 823,317,931	100%



Accelerate Learning





ACCELERATE LEARNING

Initiative	Investment (in millions)	Source	Timeline			
			20-21	21-22	22-23	23-24
Hourly funds for K-12 interventionists and tutors	\$ 30.0	ESSER III		X	X	
At-home homework help	2.9	ESSER III		X	X	X
Expansion of afterschool enrichment programs	20.0	ESSER III		X	X	
Instructional materials for tiered interventions	55.0	ESSER II		X		
Eight-period day expansion for two years	40.0	ESSER III		X	X	
ETO support	21.1	ESSER III		X	X	
Reading & Math coaches for Tier 1 schools for two years	17.0	ESSER III		X	X	
CTE career pathways for at-risk students	2.0	ESSER III		X	X	
Extended summer school for 2021 & 2022 summers	120.5	ESSER II, III		X	X	
Additional VPK classes	4.5	ESSER III		X	X	
Teach For America Contract	1.1	ESSER III		X	X	X



ACCELERATE LEARNING (CONTINUED)

Initiative	Investment (in millions)	Source	Timeline			
			20-21	21-22	22-23	23-24
Expedited Screenings & Evaluations (Gifted/ESE/ESOL/MTSS)	\$ 14.5	ESSER III	X	X	X	X
Student attendance and enrollment campaigns	7.5	ESSER II		X	X	
Hourly attendance & enrollment specialists at schools	5.5	ESSER II		X	X	
Summer Heat Reimagined (teacher training)	2.1	ESSER III			X	
Additional PD for teachers (SEL, unfinished learning, blended learning, etc.) and principals	8.4	ESSER III		X	X	X
Temporary Instructor Pool/Training	0.1	ESSER III		X	X	
Teacher technology in classrooms	33.5	ESSER III		X		
Mobile devices for students	100.5	ESSER III		X	X	X
Student information system	10.0	ESSER III			X	X
Wi-Fi on buses	2.5	ESSER III			X	X



Promote Mental & Physical Health



PROMOTE MENTAL & PHYSICAL HEALTH

Initiative	Investment (in millions)	Source	Timeline			
			20-21	21-22	22-23	23-24
COVID-safe student events	\$ 1.2	ESSER II	X			
Enhanced cleaning supplies	20.0	ESSER III		X	X	X
Indoor air quality and building envelope improvements	200.0	ESSER III		X	X	X
Cost of student food distribution that has taken place	1.6	ESSER II	X			
Virus transmission training for Food Service & Transportation staff	4.0	ESSER III		X		
Employee COVID-19 testing, treatment, and vaccination costs	43.7	ESSER II	X			



PROMOTE MENTAL & PHYSICAL HEALTH (CONTINUED)

Initiative	Investment (in millions)	Source	Timeline			
			20-21	21-22	22-23	23-24
Continue to provide nurses and health service technicians	\$ 6.0	ESSER II		X		
Implementation of healthcare hubs for students	15.0	ESSER III			X	X
Contracted mental health professionals	8.2	ESSER III		X	X	X
Hourly counselors	14.2	ESSER III		X	X	
Mental health awareness training for staff	3.0	ESSER III		X		
Social Emotional Learning & Wellness programs	2.0	ESSER III			X	X



Prepare for & Avoid Potential Future Closures





PREPARE FOR & AVOID POTENTIAL FUTURE CLOSURES

Initiative	Investment (in millions)		Source	Timeline			
				20-21	21-22	22-23	23-24
Implementation of & course content development for LMS	\$	12.8	ESSER II		X	X	
Establish self-run online school (Miami-Dade Virtual)		6.0	ESSER III	X	X	X	
Improved external communications		0.4	ESSER III			X	X
Technology improvements for School Board communications		0.6	ESSER III		X		
System upgrades for central office & school communications		1.3	ESSER III		X	X	X
Cybersecurity & associated training		27.9	ESSER II, III		X	X	X
School network infrastructure upgrade		65.1	ESSER III		X		
Online student registration system		1.0	ESSER III			X	X
Bus route navigation system		0.7	ESSER III			X	
Touchless universal student identification cards		3.5	ESSER III		X	X	



Maintain Operations & Retain Staff

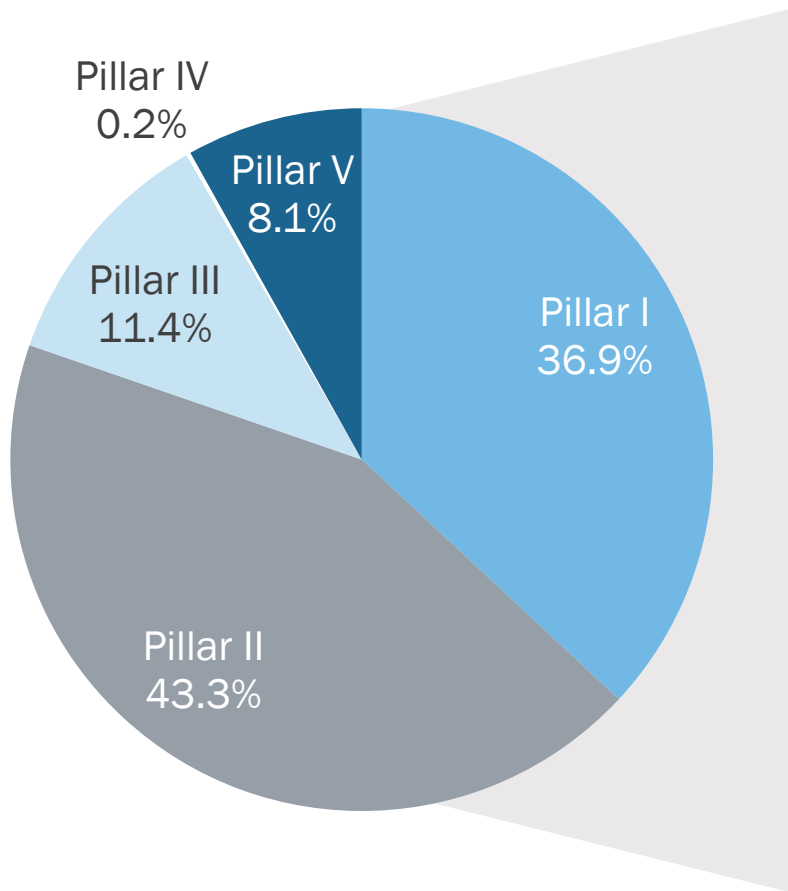


MAINTAIN OPERATIONS & RETAIN EXISTING STAFF

Initiative	Investment (in millions)	Source	Timeline			
			20-21	21-22	22-23	23-24
Strategic redeployment of instructional staff based on student/school need	\$ 20.0	ESSER II		X		
Reading and ESE certification institute	0.8	ESSER III		X	X	X
Additional contract position for Audits support	0.3	ESSER III		X	X	X
Additional positions for Region support	1.5	ESSER III		X	X	X
Custodian expenses for 2020-21	86.8	ESSER II	X			
Additional hourly custodians for 2021-22 school year	12.5	ESSER II		X		
Stipends for PD & tasks beyond the workday	60.0	ESSER III		X	X	X

ESSER II & ESSER III DRAFT SPENDING PLAN

INVESTMENTS BY STRATEGIC PLAN PILLAR & PRIORITY



Strategic Priority	Investment
I - 1 - Ensure that all students graduate with a relevant, viable post-secondary plan.	\$ 258,833,813
I - 2 - Eliminate the achievement gap while accelerating all students to their full academic potential.	\$ 49,445,052
I - 3 - Provide equitable access to quality and innovative instructional programs.	\$ 130,961,038
II - 1 - Provide a safe, secure, and clean environment for all District students, staff, and visitors.	\$ 326,759,424
II - 2 - Promote the emotional, physical, and mental health of students and employees within and beyond school.	\$ 41,868,486
II - 3 - Provide the necessary supports to promote student access and engagement.	\$ 146,998,527
III - 1 - Recruit and retain the most qualified employees.	\$ 123,785,794
III - 2 - Develop a culturally responsive and high-performing workforce.	\$ 9,031,269
III - 3 - Develop administrators as effective leaders of human capital.	\$ 3,162,507
IV - 1 - Enhance and diversify communication strategies to strengthen stakeholder understanding.	\$ 1,400,000
IV - 2 - Improve and amplify meaningful two-way communication with stakeholders to ensure equity and access.	\$ 300,000
IV - 3 - Empower all stakeholders to be active participants and advocates in public education.	\$ 500,000
V - 1 - Maintain the District's strong financial position.	\$ 59,497,579
V - 2 - Ensure efficient and effective business practices.	\$ 37,407,924
Grand Total	\$ 1,189,951,413

ESSER II & ESSER III DRAFT SPENDING PLAN

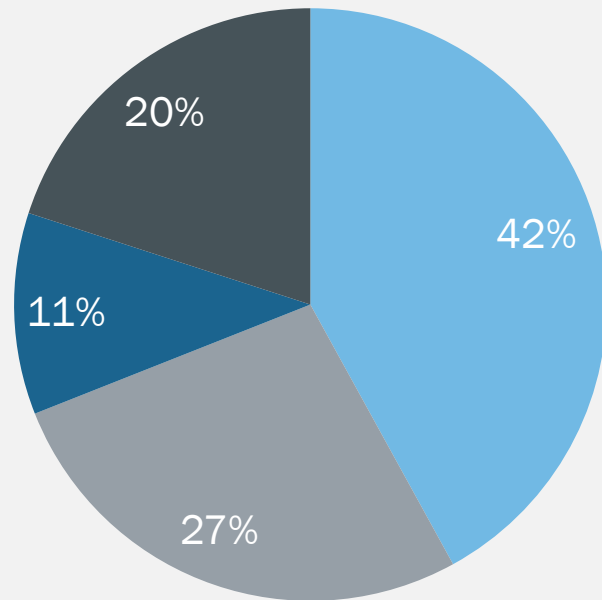
PROJECTED EXPENDITURES BY FISCAL YEAR

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
<i>ESSER II (CRRSA Act) - Spend by 9/30/2023</i>					
Florida Mandates					
Non-enrollment Assistance	\$-	\$14,665,345	\$-	\$-	\$14,665,345
Academic Assistance	\$-	\$73,326,729	\$-	\$-	\$73,326,729
Technology Assistance	\$-	\$18,331,682	\$-	\$-	\$18,331,682
Other ESSER II Initiatives	\$137,656,645	\$91,954,686	\$30,698,557	\$-	\$260,309,888
Total ESSER II	\$137,656,645	\$198,278,442	\$30,698,557	\$-	\$366,633,644
<i>ESSER III (ARP Act) - Spend by 9/30/2024</i>					
Federal Mandates					
Address Student Unfinished Learning	\$-	\$32,932,717	\$98,798,152	\$32,932,717	\$164,663,586
Other ESSER III Initiatives	\$-	\$131,730,869	\$395,192,607	\$131,730,869	\$658,654,344
Total ESSER III	\$-	\$164,663,586	\$493,990,758	\$164,663,586	\$823,317,930

ESSER II & ESSER III DRAFT SPENDING PLAN

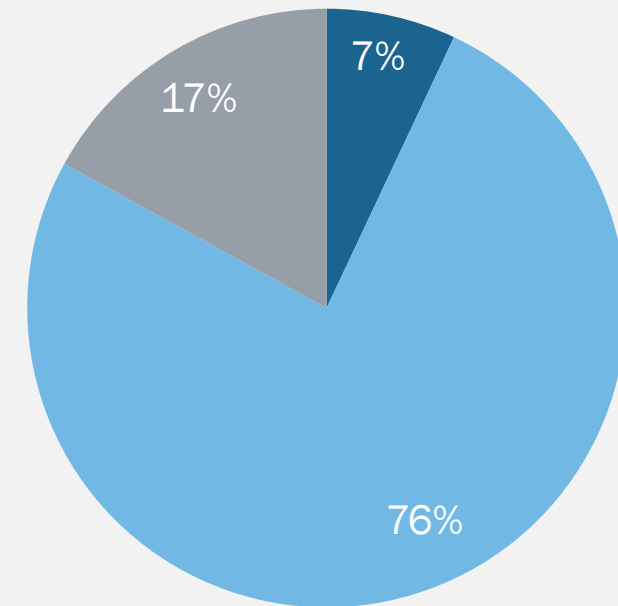
\$1.2B INVESTMENT DISTRIBUTION

By Spending Category



- Accelerate Learning
- Promote Mental & Physical Health
- Prepare for & Avoid Potential Future Closures
- Maintain Operations & Retain Staff

By Resource Assignment



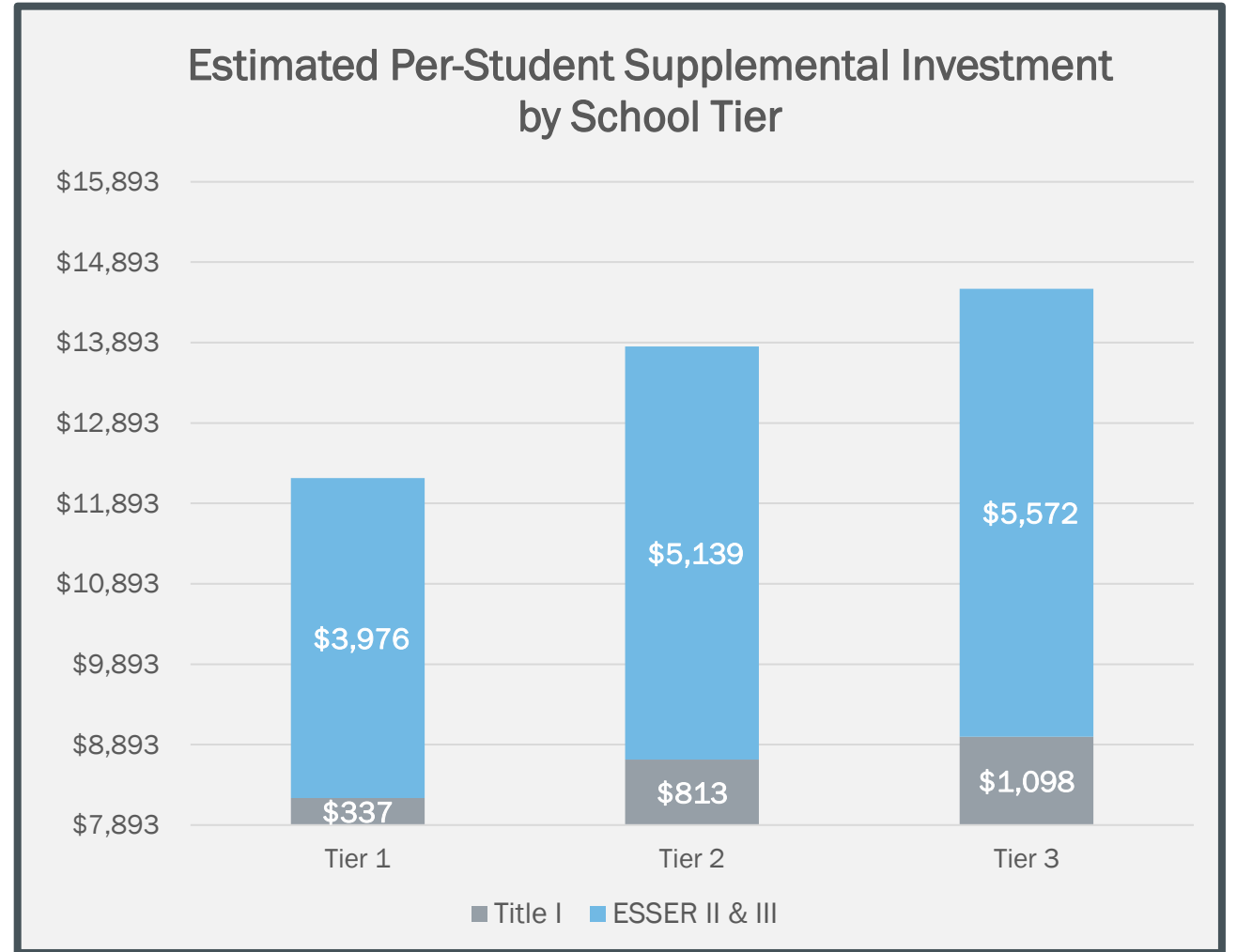
- Centralized Resources
- School Resources
- Shared Resources

EQUITY IN DISTRICT SPENDING PLAN – ALL STUDENTS

School Tier	School Count	Student Count**	% of District Enrollment
Tier 1	246	197,487	77%
Tier 2*	44	32,588	13%
Tier 3	42	25,795	10%

*Tier 2 counts include schools identified as Tier 1 Watch and Tier 1 Released in 2020-2021.

**February 2021 FTE

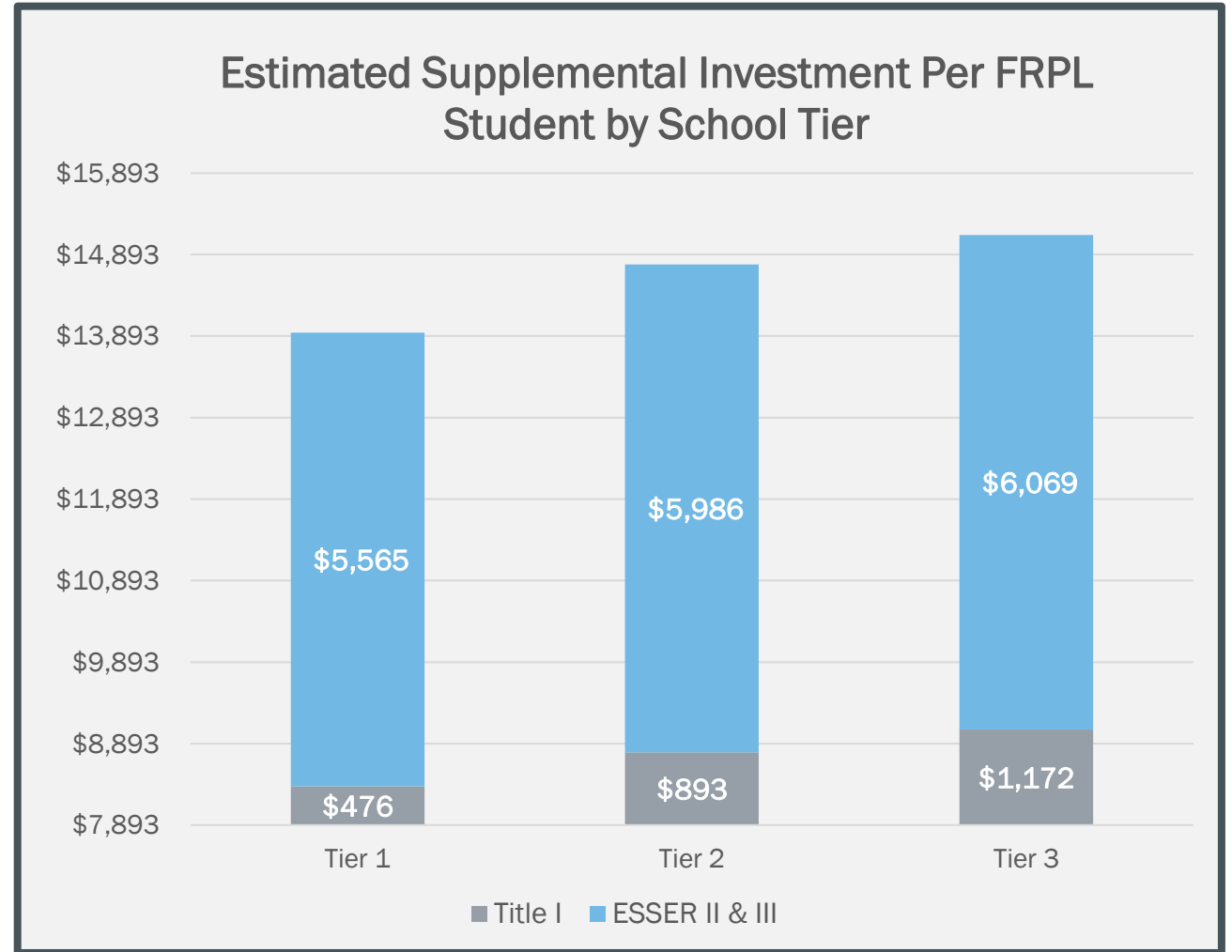


EQUITY IN DISTRICT SPENDING PLAN – PER FRPL STUDENT

School Tier	Student Count**	FRPL Student Count**	% FRPL
Tier 1	197,487	139,896	71%
Tier 2*	32,588	29,665	91%
Tier 3	25,795	24,173	94%

*Tier 2 counts include schools identified as Tier 1 Watch and Tier 1 Released in 2020-2021.

**February 2021 FTE




NEXT STEPS – PUBLIC INPUT & TRANSPARENCY

- Federal guidelines for ESSER III (ARP) state that public input must be incorporated into LEAs' spending plans. Specifically:


“...an LEA must engage in meaningful consultation with students; families; school and district administrators (including special education administrators); and teachers, principals, school leaders, other educators, school staff, and their unions.”
- M-DCPS will gather stakeholder input regarding our proposed spending plan through various means, including:
 - Focus groups (students, families, employees, select established citizen participation groups)
 - Town hall meetings
- Prior to submission to the FLDOE, the spending plan will be presented to the Board for additional feedback and approval.
- Federal guidelines also require that the spending plan be included on each LEA's website.

NEXT STEPS – PUBLIC INPUT & TRANSPARENCY (CONTINUED)



COVID-19 Relief Plan

- Home
- Authorizing Law
- RFA
- ESSER II
- ESSER ARP
- Projects
- Dashboard



Covid-19 Relief Stimulus Funds Plan

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[Learn More](#)

Introduction

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ESSER II and ARP ESSER Estimated Funding to M-DCPS

Grant	Allocation	District Portion (estimated)
ESSER II	\$ 468,534,260	\$ 355,000,000

