





April 14, 2021

FY 2021-22 Budget Workshop

Legislative Financial Update

Oral Report

**M-DCPS
FY 2021-22
House &
Senate
Proposals vs.
FY 2020-21
FEFP 2nd
Calculation**

	2020-21 FEFP 2nd Calc Dade	2021-22 House Budget Dade	Change	2021-22 Senate Budget Dade	Change
Unweighted FTE	344,920.54	334,960.41	(9,960.13)	334,960.41	(9,960.13)
\$ per uFTE	\$ 7,931.42	\$ 8,135.45	\$ 204.03	\$ 7,930.25	\$ (1.17)
(\$ in millions)					
State Funding	\$ 1,180.1	\$ 1,164.7	\$ (15.4)	\$ 1,095.9	\$ (84.2)
Local Funding	1,555.6	1,560.4	4.8	1,560.4	4.8
Total Funding	\$ 2,735.7	\$ 2,725.1	\$ (10.6)	\$ 2,656.3	\$ (79.4)
Mental Health Assistance Allocation			(2.1)		-
Charter FTE Loss			(27.0)		(26.3)
Scholarships FTE Loss			(57.2)		(55.8)
Workload Decrease			71.1		71.1
True Increase/(Decrease)			\$ (25.8)		\$ (90.4)
Funding Compression & Hold Harmless					

Stimulus Funds

Elementary and Secondary School Emergency Relief – ESSER II

Statewide LEA Amount: \$2,820,490,851

Funding Purpose:

- Reopen schools
 - High quality learning environments
 - Learning loss
 - Mitigate the impact of COVID-19 on students and families
- *Specific Requirements:*
 - Meet all assurances
 - *Start date for eligible expenses:*
 - March 13, 2020
 - *End date for eligible expenses:*
 - September 30, 2023

American Rescue Plan (ARP) Act of 2021 – ARP ESSER

Statewide LEA Amount: \$6,334,421,794

Funding Purpose:

- Reopen schools
 - Sustain the safe operation of schools
 - Address the impact of the coronavirus pandemic on the nation's students
- *Specific Requirements:*
 - Meet all assurances
 - 20% spent on learning loss, ensuring that interventions respond to students' social, emotional and academic needs, and address disproportionate impact of COVID-19 on underrepresented student subgroups
 - *Start date for eligible expenses:*
 - March 13, 2020
 - *End date for eligible expenses:*
 - September 30, 2024 (Tydings amendment)

ESSER II and ARP ESSER

Estimated Funding to M-DCPS

Grant	Allocation	District Portion (estimated)
ESSER II	\$ 468,534,260	\$ 355,000,000
ARP ESSER	\$ 1,052,147,460	\$ 790,000,000
Total	\$ 1,520,681,720	\$ 1,145,000,000

The full availability of these funds will depend on actions taken by the Florida Legislature

ESSER II and ARP ESSER M-DCPS Priorities

Learning Loss Mitigation

Over the past year, many of our students have not been in an ideal learning environment. It is vital that those academic losses are measured, and strategic initiatives are developed and implemented to close the learning gaps at a historically rapid pace.

Mental & Physical Health

The anxiety and trauma that many of our students have dealt with, and continue to deal with, over the past year will impact their ability to succeed in the classroom and affect their daily lives. Working to ensure that those issues are properly addressed is critical.

Preparation for and Avoidance of Potential Future Closures

From school facility improvements to continued enhanced cleaning protocols, we need to use these funds to lower the risk of virus transmission at our schools. Additionally, we need to prepare for a future when instant pivoting to distance learning is unavoidable.

ESSER II Assurances

*** ARP Assurances not yet sent by FDOE, assumption is high similarity**

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.)

ESSER II Assurances - Continued

* ARP Assurances not yet sent by FDOE, assumption is high similarity

9. Purchasing educational technology
10. Providing mental health services and supports
11. Planning and implementing summer learning and afterschool programs
12. Addressing learning loss, including:
 - Assessments
 - Evidence-based activities
 - Information to parents and families to support kids
 - 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

ESSER II & ARP ESSER

Unallowable Expenses

- Entertainment (e.g., a field trip without approved academic support)
- Meals, refreshments or snacks
- End-of-year celebrations, parties or socials
- Game systems and game cartridges
- Out-of-state travel without FDOE pre-approval
- Overnight field trips
- Incentives (plaques, trophies, t-shirts, etc.)
- Gift cards
- Decorations
- Advertisement
- Promotional or marketing items
- Purchase of facilities or vehicles
- Land acquisition
- Kitchen appliances
- Tuition
- Capital improvements and permanent renovations
- Dues to organizations, federations or societies for personal benefit
- Clothing or uniforms
- Costs for items or services already covered by indirect costs allocation
- Costs not allowable for federal programs per USDE General Administration Regulations

ESSER II & ARP ESSER

Initiatives under Consideration

Learning Loss Mitigation

- Year-round learning/Extended Summer School
- Eight period-day
- Hourly K-12 interventionists and teachers
- Instructional materials
- Professional development
- Afterschool enrichment programs
- Attendance and enrollment campaigns
- Parental communication
- Mobile devices for students
- Interactive whiteboards/audio systems
- System rewrites for student achievement
- ESOL screenings
- ESE/Gifted evaluations and staffing
- Add VPK classes
- Reduce costs for VPK students

ESSER II & ARP ESSER

Initiatives under Consideration

Mental and Physical Health

- Contracted and hourly mental health professionals
- Social Emotional Learning program software
- Professional development for staff
 - Mental health awareness
 - Social emotional learning
 - Food preparation and enhanced cleaning
- COVID-19 treatment and testing costs
- School nurses and HSTs, as needed
- School bus cleaning and air quality improvements

ESSER II & ARP ESSER

Initiatives under Consideration

Preparation for and Avoidance of Potential Future Closures

- Learning management system
- 360-degree cameras for classrooms
- Student information system
- Developing leaders for multiple learning styles
- Cybersecurity investments
- 1GB data lines into all schools
- Data center infrastructure upgrade
- School Board communications
- Transportation routing and tracking
- Establish self-run online school
- Emergency communications to parents and employees
- Online registration system
- Enhancements to online employee attendance system
- HVAC/air filtration upgrades
- Building automation and control systems
- Indoor air quality improvements
- Water intrusion mitigation
- Roof, window and doors replacement
- Building envelope repairs

ESSER II & ARP ESSER

Initiatives under Consideration

Other activities that are necessary to maintain the operation of and continuity of services in LEAs and continuing to employ existing staff of the LEA

- Continued employment of surplus staff until placement
- Ensure continuity of services and staff employment through potential funding reductions in FEFP
- Reading and ESE certification institute

ESSER II & ARP ESSER Timeline

