

Allocations, Planning, and Use of ARP ESSER Funds



CCSD Federal Fund Allocation Overview

\$11.5 M

ESSER I

\$54 M

ESSER II

\$106 M **
(projection as of March 2021)

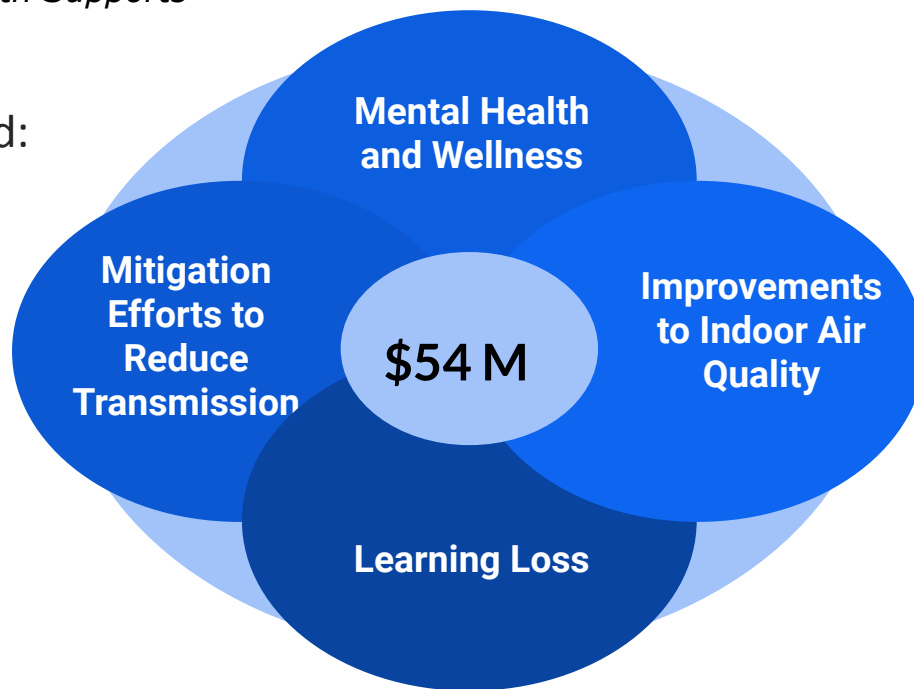
ESSER III

ESSER II Funding

Total amounts to approximately \$54.5M:

- \$51,276,194
- \$3,290,645-Learning Acceleration
- \$45,000-Mental Health Supports

Uses of funds is limited:



October 2021 Planning

ARP ESSER FUNDS



Focus areas for ARP ESSER include, but are not limited to the following:



Capital Improvements
across district schools

Facilities



- Curriculum revisions
- Co-teaching model
- Afterschool & extended day programs

Learning Loss &
Recovery



- Expansion of CTE programs

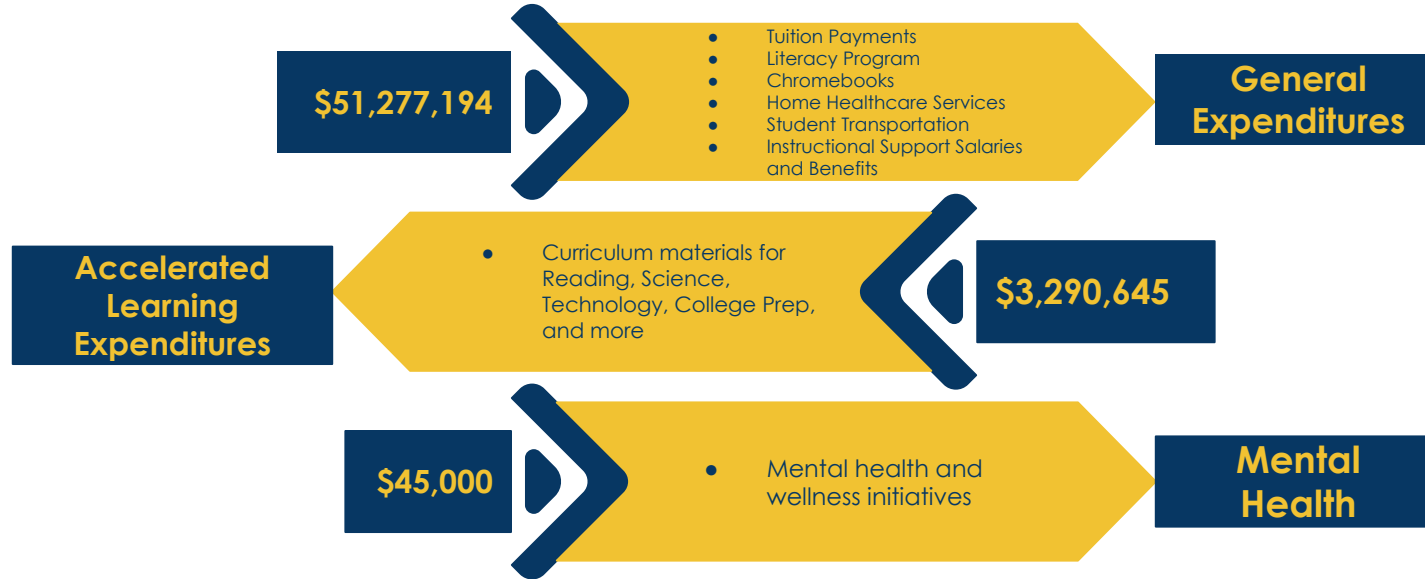
Enhanced Learning
Opportunities



- Additional staff
- District-wide PBCIP initiatives
- Social Emotional Learning initiatives

Mental Health
Supports

The District is on track to submit the ARP ESSER application by the November submission date.



ESSER II funds spent on allowable expenses under the grant.

December 2021

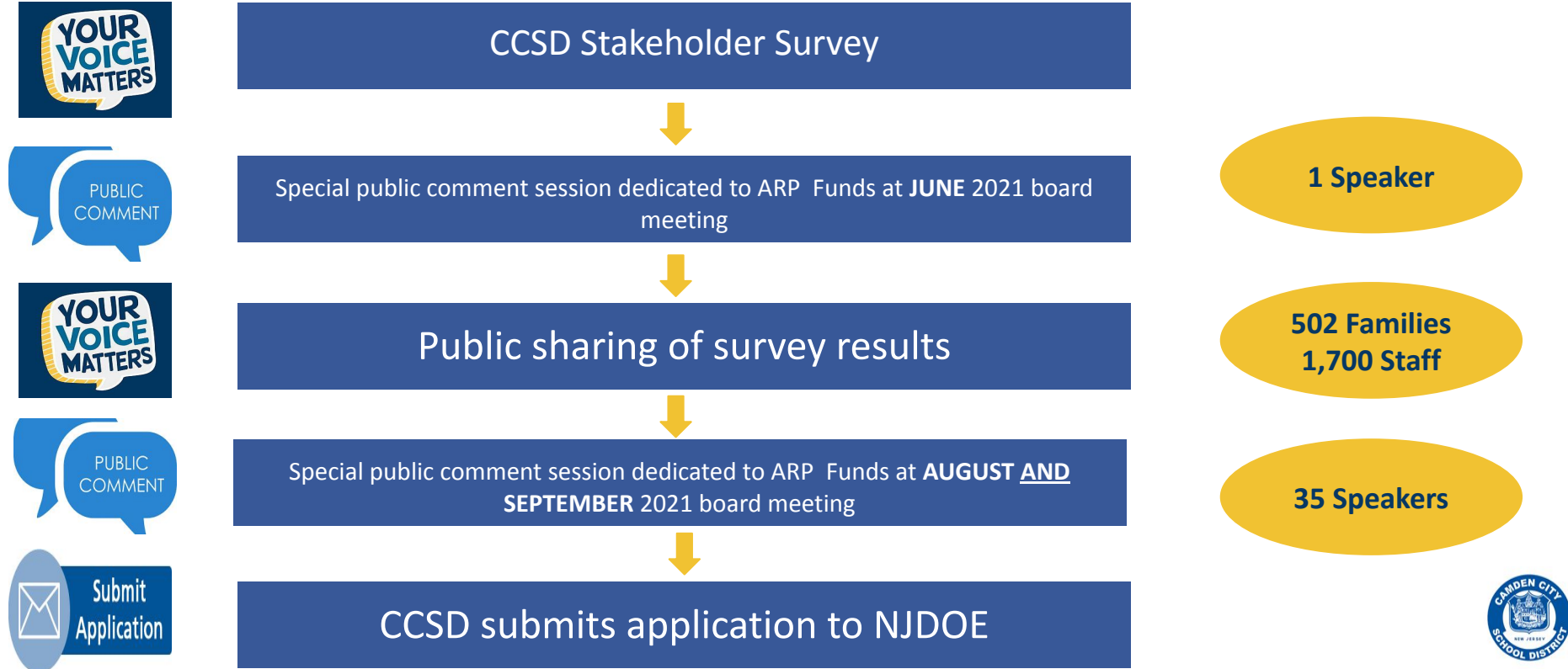
ARP ESSER FUNDS



Priority 4: Financially Responsible, Fiscally Sustainable

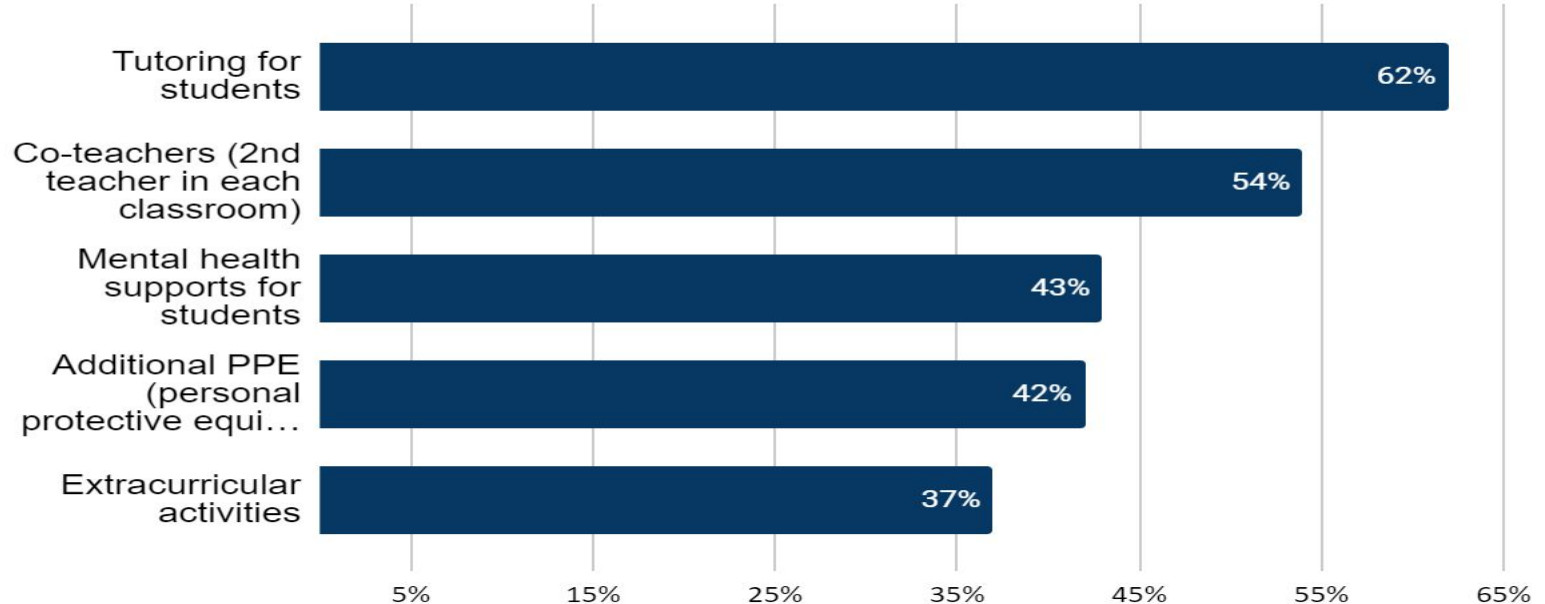
ARP ESSER: Stakeholder Engagement

American Rescue Plan Elementary and Secondary Schools Emergency Relief Funds



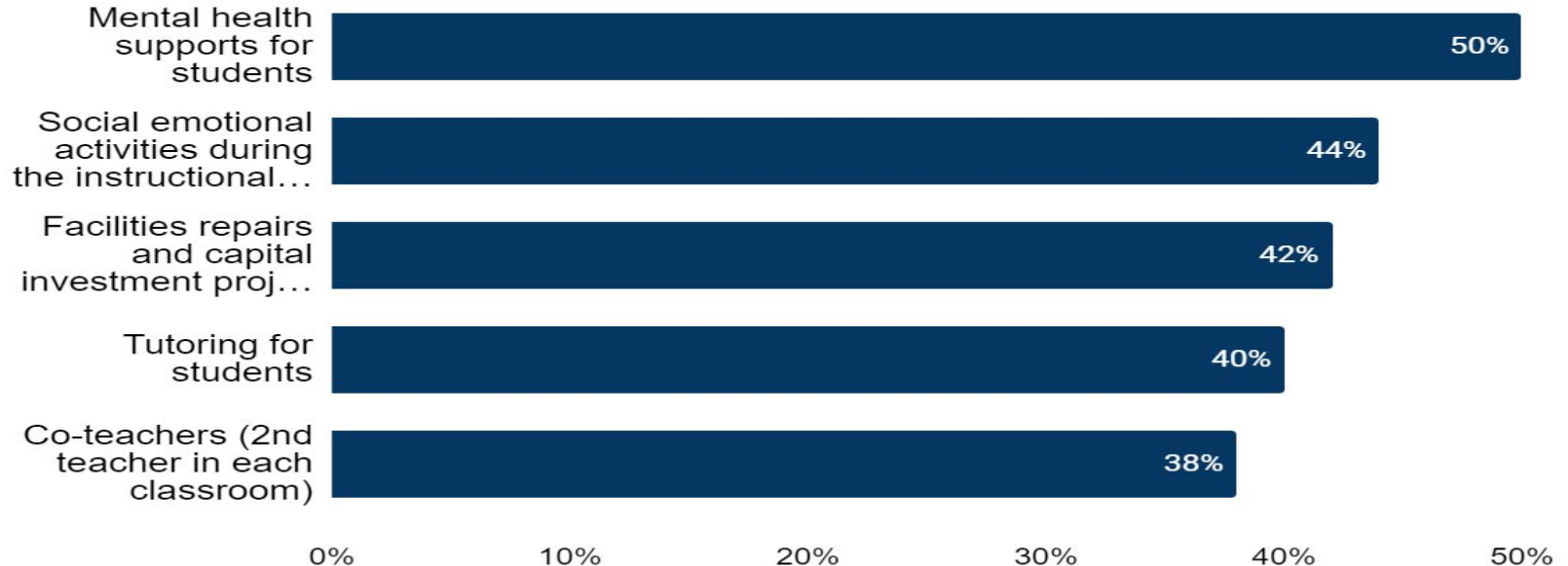
Overwhelmingly, families are prioritizing their child's academics, mental and physical health and sense of belonging through extracurricular activities.

Family Suggestions



District staff are prioritizing the mental health of students and the physical environment in which they work.

Staff Suggestions

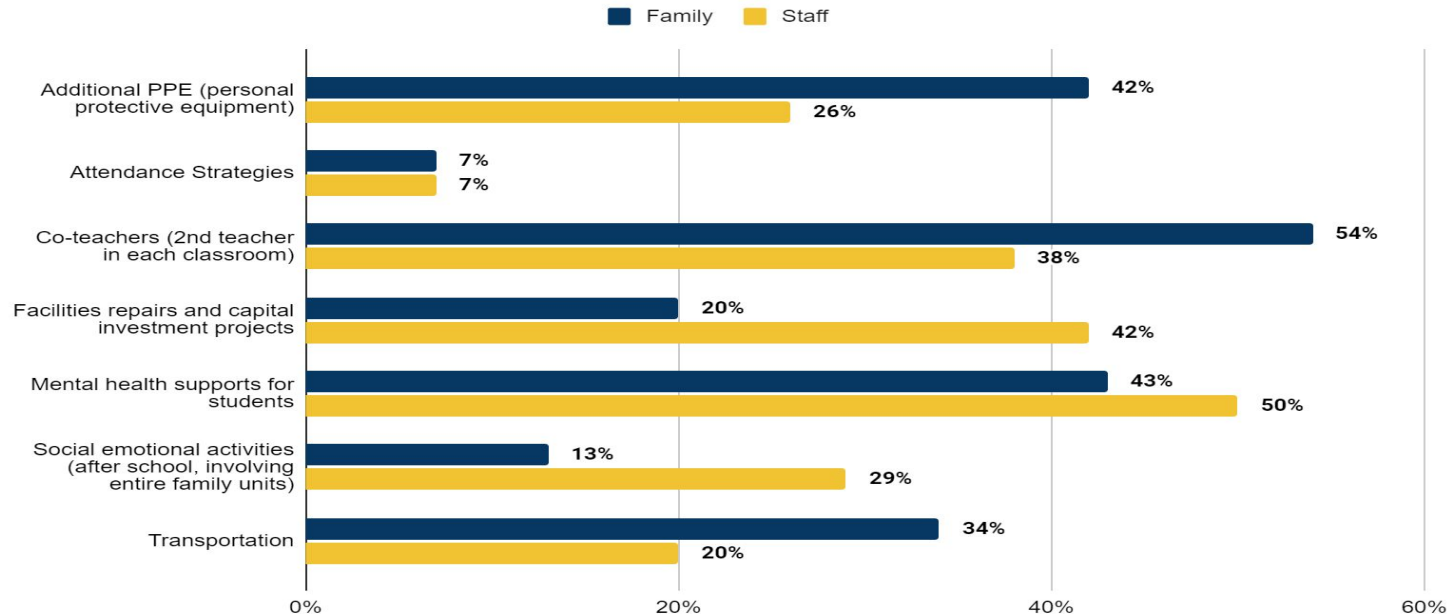


Priority 4: Financially Responsible, Fiscally Sustainable

ARP ESSER Survey Results

Families and Staff have prioritized different strategies; however, it is clear that both stakeholder groups desire intentional funding to areas that will address student loss and learning recovery.

Funding Options Comparison



January 2022 Updates

ARP ESSER FUNDS



ARP ESSER ALLOCATION

ARP ESSER	\$115,239,934
Accelerated Learning Coaching and Educator Support Grant	\$717,042
Evidence-Based Summer Learning and Enrichment	\$48,887
Evidence-Based Comprehensive Beyond the School Day Activities Grant	\$48,887
NJTSS Mental Health Support Grant	\$88,501
Total Grant Request	\$116,143,251



ARP ESSER TIMELINE

ARP ESSER Application
due to NJDOE by
November 24, 2021

November 2021

NJDOE review period
for ARP ESSER
Applications
statewide

December to
February 2022

Districts are permitted
to begin drawing
down ARP ESSER funds
for expenditures

March 2022

All ARP ESSER funds
must be encumbered.

June 2023

As of January 24, 2022, the District's ARP ESSER Application has not been approved by NJDOE



Projects... Just to Name a Few...



\$98 million for capital improvements

\$678,000 for creation of district bus fleet

Facilities



- Professional Development for staff
- Expansion of Co-Teacher Model
- \$600,000 to expand instructional programs

Learning Loss & Recovery



- \$48,000 for summer visual and performing arts
- Facility improvements for CTE programs

Enhanced Learning Opportunities



- \$300,000 for PBSIS Program
- \$270,000 for Great Minds
- \$88,000 for mental health education program

Mental Health Supports

May 2022 Updates

ARP ESSER FUNDS





ARP Grant Awards

Corridor ceiling replacement at WWHS
\$368,600

Camden Education Fund Grant Award

Home Economics Classroom at WWHS
\$226,300

ARP Grant Projects currently out to bid

Various Internal Building Improvements

- Contract 1 – Cooper's Poynt Family School
- Contract 2 – Veteran's Memorial Family School
- Contract 3 – Dr. Henry H. Davis Family School
- Contract 4 – Yorkship Family School

Budget Proposal 2022 - 2023



2022-2023 Proposed Budget

Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
FEDERAL PROJECTS:				
Title I	6,523,509	8,235,806	3,926,854	-4,308,952
Title II	173,404	608,092	456,069	-152,023
Title III	105,942	288,856	216,642	-72,214
Title IV	600,221	1,473,674	1,105,256	-368,418
I.D.E.A. Part B (Handicapped)	2,909,235	3,967,352	2,975,514	-991,838
CARES Act Education Stabilization Fund	13,723,190	509,068	284,753	-224,315
CRRSA Act-ESSER II Grant Program	0	51,276,194	12,000,000	-39,276,194
CRRSA Act-Learning Acceleration Grant Program	0	3,290,645	150,000	-3,140,645
CRRSA Act-Mental Health Grant Program	0	45,000	5,000	-40,000
ARP ESSER Grant Program	0	115,239,934	115,239,934	0
ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	0	717,042	717,042	0
ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	0	48,887	48,887	0
ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	0	48,887	48,887	0
ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	0	88,501	88,501	0
Contribution to SBB - Other Federal Projects	11,050,678	9,000,000	9,000,000	0
TOTAL FEDERAL PROJECTS	37,402,900	197,306,453	146,329,535	-50,976,918



August 2022 Updates

ARP ESSER FUNDS



Capital Investments in District Facilities



“Building Equity”

Coopers Poynt	\$ 4.6 million
Davis	\$ 4.6 million
Forest Hill	\$ 516,006
Veterans	\$ 5 million
Yorkship	\$ 4.5 million
Eastside High	\$48.3 million

\$68 million
investment in District's facilities through ARP ESSER Grant Funds