

DRAFT ESSER BUDGET

RICHLAND SCHOOL DISTRICT

JUNE 20, 2022

ESSER FUNDING OVERVIEW

	ESSER II	ESSER III
Performance Period	3/13/2020 - 9/30/2023	03/13/2020 - 9/30/2024
Total Amount	\$1,379,617	\$3,096,216
EBIS	NO	YES - 20%
Supplant Funds?	YES	YES

SUPPLEMENT vs. SUPPLANT

- **SUPPLEMENT:** Add-on or Enhance
- **SUPPLANT:** Replace

- **ESSER Funds can be used to Supplant existing expenses.**
 - **MUST be Allowable Costs**

INITIATIVES vs. ALLOWABLE

- **EXAMPLE**

- **DISTRICT HAS THE INITIATIVE TO BLACKTOP A PARKING LOT FOR \$500,000**

- **THIS IS NOT AN ALLOWABLE COST UNDER ESSER**

- **DISTRICT SUPPLANTS:**

- **FUNDING FOR LAPTOPS - \$300,000**

- **CLEANING SUPPLIES - \$200,000**

- **BOTH ALLOWABLE COSTS UNDER ESSER**

RICHLAND SCHOOL DISTRICT INITIATIVES

- **PAGE 2 OF ESSER BUDGET HANDOUT**
 - **HOURLY WAGE INCREASES 21-22 THRU 23-24**
 - **SUB PAY INCREASES**
 - **NURSE**
 - **MARKETING AND COMMUNICATIONS DIRECTOR**

RICHLAND SCHOOL DISTRICT INITIATIVES

- **PAGE 2 OF ESSER BUDGET HANDOUT**
 - **TEACHER INCREASES TO 24-25 LEVELS**
 - **PHASE 2 OF ROOFING**
 - **14.0 FTE POSITIONS OVER 22-23 & 23-24**
- **UN-EARMARKED FUNDS - ≈\$812,000**

ESSER ALLOWABLE COSTS BEING SUPPLANTED

- **EACH INITIATIVE HAS AN ALLOWABLE COST(S) ASSOCIATED WITH IT - PAGE 3**
- **EXACT AMOUNTS WILL CHANGE AS ACTUAL INITIATIVE AMOUNTS CHANGE**

ITEMS TO CONSIDER FOR JULY 18 MTG

- **HOW DOES THE DISTRICT WANT TO USE ITS
≈\$812,000?**
 - **PHASE 3 OF ROOFING?**
 - **POSITIONS?**
 - **WISH-LISTS?**
 - **DEFERRED MAINTENANCE?**
 - **PAY OFF/DOWN DEBT?**

RECOMMENDATION

- **RECOMMENDATIONS:**
 - **NOT USING FUNDS FOR ONGOING COSTS, BUT RATHER FOR ONE-TIME COSTS**
 - **NOT MAKE A DECISION TONIGHT**

THANK YOU

ANY QUESTIONS??