

Brookings School District ESSER II & III Recommended Use

| 1 | ESSER II | | \$2,250,387 | | *expended by Sept. 2023 | | | |
|----------------------------------|--|--|--------------|-----------------------|-------------------------|----------------------------|----------------|-------------|
| 2 | Potential Expenses | DESCRIPTION | Amount Each | 21-22 | 22-23 | 23-24 | Running Total | Remaining |
| 3 | BHS 1:1 Lease | Technology acquisition for District. Will offset anticipated costs in the capital outlay fund to provide possible resources for school facility needs. | \$805,500.00 | \$268,500.00 | \$268,500.00 | \$268,500.00 | \$805,500.00 | \$1,444,887 |
| 4 | District Social Worker | School based social worker - extension of current position in the district. | \$143,115.00 | \$70,500.00 | \$72,615.00 | ESSER III | \$948,615.00 | \$1,301,772 |
| 5 | Studer Group | Provide support for the district Continuous Improvement Leadership Team on district wide continuous improvement efforts. Support a continuous improvement focused culture in the Brookings School District by providing training and support with systems and tools for staff. | \$114,000.00 | \$57,000.00 | \$57,000.00 | ESSER III | \$1,062,615.00 | \$1,187,772 |
| 6 | Staff Bonus - paid in 20-21 | Funding allocated for the COVID staff bonus which was paid in the 2020-2021 school year. | \$261,800.00 | \$261,800.00 | | - | \$1,324,415.00 | \$925,972 |
| 7 | Technology - Student Devices | Support additional technology acquisitions in the school district to further enhance the utilization and integration of technology in the curriculum. | \$500,000.00 | \$500,000.00 | | - | \$1,824,415.00 | \$425,972 |
| 8 | Staff Training/Development | Staff development resources to provide training on identified staff needs including best practices, the Danielson framework, and other needs. | \$300,000.00 | \$150,000.00 | \$150,000.00 | - | \$2,124,415.00 | \$125,972 |
| 9 | Curriculum Support | Addition of a district curriculum coordinator for PK-5 levels. Efforts would support scope and sequencing, formative assessment models, instructional resources, and other curriculum-based leadership. | \$90,000.00 | \$90,000.00 | ESSER III | ESSER III | \$2,214,415.00 | \$35,972 |
| 10 | Increased School Nurse Hours | 3 PT nurses move from 5 hours a day to 7 hours per day | \$35,975.00 | \$35,975.00 | - | - | \$2,250,390.00 | (\$3) |
| ESSER II Subtotal by Year | | | | \$1,433,775.00 | \$548,115.00 | \$268,500.00 | | |
| 11 | ESSER III | | \$3,233,595 | | *expended by Sept. 2024 | * ESSER III requires input | | |
| 12 | Potential Expense | DESCRIPTION | Amount Each | 21-22 | 22-23 | 23-24 | Running Total | Remaining |
| 13 | District Social Worker | School based social worker - extension of current position in the district. | \$74,793.45 | ESSER II | ESSER II | \$74,793.45 | \$74,793.45 | \$3,158,802 |
| 14 | Studer Group | Provide support for the district Continuous Improvement Leadership Team on district wide continuous improvement efforts. Support a continuous improvement focused culture in the Brookings School District by providing training and support with systems and tools for staff. | \$57,000.00 | ESSER II | ESSER II | \$57,000.00 | \$131,793.45 | \$3,101,802 |
| 15 | Curriculum Support | Addition of a district curriculum coordinator for PK-5 levels. Efforts would support scope and sequencing, formative assessment models, instructional resources, and other curriculum-based leadership. | \$250,908.00 | ESSER II | \$123,600.00 | \$127,308.00 | \$382,701.45 | \$2,850,894 |
| 16 | District Mental Health Counselor (2.0 FTE) | School based mental health counselors. Ideally these positions would be trained in mental health needs of students and would provide student and family support for student wellbeing. | \$435,816.90 | \$141,000.00 | \$145,230.00 | \$149,586.90 | \$818,518.35 | \$2,415,077 |
| 17 | Power UP | Provide resources to support ongoing efforts with summer school in collaboration with the Boys and Girls Club. The district does provide this in current use of general fund resources. The allocation from ESSER would relieve pressure on the general fund. | \$45,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$863,518.35 | \$2,370,077 |

| Potential Expenses | DESCRIPTION | Amount Each | 21-22 | 22-23 | 23-24 | Running Total | Remaining |
|--|--|--|---------------------|-----------------------|--|----------------|-------------|
| 18 Bus Video Surveillance | Current cameras are outdated and becoming obsolete. New camera systems support a safe environment and possible contact tracing. | \$28,225.00 | \$28,225.00 | | | \$891,743.35 | \$2,341,852 |
| 19 District Student Success Interventionists (8.0 FTE) | The interventionists would be allocated to buildings in an equitable manner to ensure school teachers are supported with interventionists targeting students who may need additional academic supports. These are certified teaching positions. | \$1,607,268.00 | \$520,000.00 | \$535,600.00 | \$551,668.00 | \$2,499,011.35 | \$734,584 |
| 20 Communications Manager (1.0 FTE, 192 days, hourly position) | Implement effective communications for engagement of disengaged families and students. Provide school building support for district wide communications across a variety of tools including the district website, social media outlets, and local media outlets including the newspaper and radio to enhance the District's culture, transparency and accountability. Ensure consistent internal and external messaging across mediums and departments of the organization as the district continues to navigate the pandemic. | \$154,545.00 | \$50,000.00 | \$51,500.00 | \$53,045.00 | \$2,653,556.35 | \$580,039 |
| 21 Best Practices Coach and Coordinator (.5 FTE) | Support staff in the implementation of best practices district wide. The focus would be on coaching staff in research-based practices through the professional learning communities, district departments, and buildings. This is a certified teaching position. | \$100,454.25 | \$32,500.00 | \$33,475.00 | \$34,479.25 | \$2,754,010.60 | \$479,584 |
| 22 PBIS Coach and Coordinator (.5 FTE) | Support staff implementation of PBIS district wide. The focus would be on coaching staff and serving as the primary point of contact with the South Dakota Department of Education on positive behavior interventions for students. This is a certified teaching position. | \$100,454.25 | \$32,500.00 | \$33,475.00 | \$34,479.25 | \$2,854,464.85 | \$379,130 |
| 23 District School Psychologist (1.0 FTE) | Conduct the primary functions related to serving as a school psychologist including assessments, reporting, communicating with staff, parents, and students, along with supporting the overall needs of students within the district. | \$262,726.50 | \$85,000.00 | \$87,550.00 | \$90,176.50 | \$3,117,191.35 | \$116,404 |
| 24 Behavior Intervention Resources | The resources would provide tools for the implement of positive behavior interventions for classrooms and schools. | \$30,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$3,147,191.35 | \$86,404 |
| 25 Supplement Title I | Support the anticipated shortcoming in the Title I budget. | 86,400.00 | 28,800.00 | 28,800.00 | 28,800.00 | \$3,233,591.35 | \$4 |
| ESSER II Subtotal by Year | | | \$943,025.00 | \$1,064,230.00 | \$1,226,336.35 | | |
| 26 | \$646,719 must go towards learning loss (20%) | | | | | | |
| 27 | \$2,090,030.25 | Allocated toward Student Learning Loss | | \$2,263,900.00 | One-time (during years of grant) | | |
| 28 | \$903,791.10 | Allocated to support Mental Health needs | | \$3,220,081.35 | Additional ongoing, not previously budgeted, if kept after the grant | | |

29 The district will continue to monitor and adjust the ESSER funding plans on a regular basis considering student needs, staffing needs, and overall district operations.

30 *projected increase to the staffing positions from year to year is based on a 3% estimated state aid increase

31 Tentatively state approved to proceed to hire, pending board approval