

Elementary and Secondary School Emergency Relief Funds (ESSER)

Status updated May 31, 2022

Superintendent's ESSER Priorities

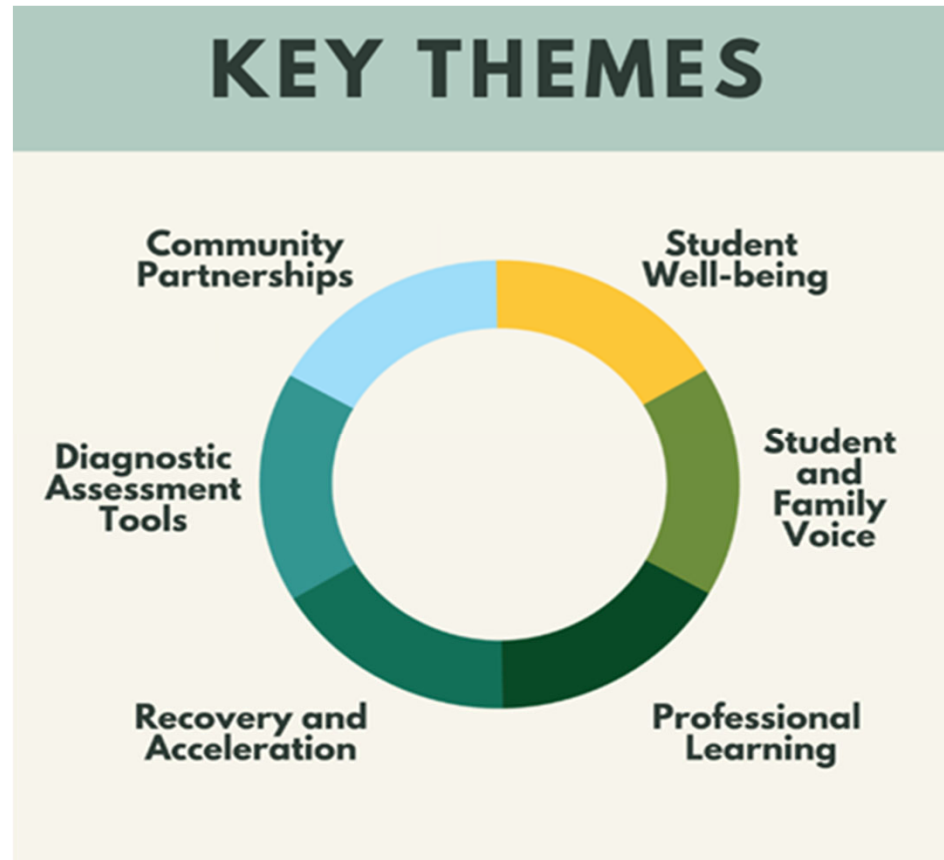
Enhance Responsiveness

Increase Wellness

Learning Outcomes

OSPI Recovery Plan

KEY THEMES



Seattle's ESSER Expenditures and Budget

	Total Expenditures Prior to 2021-22	Expenditures Through May 31, 2022	Total Expenditures Across all Years	Remaining budget for 2021-22 and beyond
Safe Operations of Schools, Continuity of Operations and other COVID Costs				
Student & Staff PPE, Enhanced Cleaning, HVAC	\$ 14,144,271	\$ 7,608,553	\$ 21,752,824	\$ 9,525,946
Technology	\$ 8,575,298	\$ -	\$ 8,575,298	\$ -
Hourly Support/Lunch Protocols/Contact Tracing	\$ 492,911	\$ 4,365,251	\$ 4,858,162	\$ 3,945,003
Maintenance of Equity	\$ -	\$ -	\$ -	\$ -
Transportation Continuity	\$ -	\$ 5,324,102	\$ 5,324,102	\$ 10,490,532
School/Program Continuity	\$ 30,092,374	\$ -	\$ 30,092,374	\$ -
Sub-total	\$ 53,304,854	\$ 17,297,906	\$ 70,602,760	\$ 23,961,481
Learning Outcomes - Recovery/Acceleration				
Intervention tracking, Common Assessments, Grading	\$ 118,802	\$ -	\$ 118,802	\$ 772,625
Special Education, 504 Services and Supports	\$ 778,142	\$ 2,027,193	\$ 2,805,335	\$ 8,876,150
Virtual Program	\$ 5,383	\$ 2,837,930	\$ 2,843,313	\$ 1,955,937
Ethnic and Black Studies	\$ -	\$ -	\$ -	\$ 408,961
Summer School	\$ 199,136	\$ -	\$ 199,136	\$ -
STEM, Outdoor and Community Learning	\$ -	\$ 17,187	\$ 17,187	\$ 332,813
K-5 Math and Middle School ELA Curriculum	\$ 1,109	\$ 172,228	\$ 173,337	\$ 6,477,543
Sub-total	\$ 1,102,572	\$ 5,054,538	\$ 6,157,110	\$ 18,824,029
Increase Wellness and Supports				
Housing Instability	\$ 44,146	\$ 27,022	\$ 71,168	\$ 139,978
Employee and Family/Caretaker Wellness	\$ -	\$ 54,503	\$ 54,503	\$ 520,497
Culture of Care and Continued COVID Response	\$ -	\$ 1,725,815	\$ 1,725,815	\$ 3,569,647
Identify Safety/Social Emotional Learning and Skills	\$ -	\$ -	\$ -	\$ 450,000
Sub-total	\$ 44,146	\$ 1,807,340	\$ 1,851,486	\$ 4,680,122
Enhance Responsiveness/Communications and Engagement				
Stakeholder, Family and Community Engagement and Equity Work	\$ 104,484	\$ 75,612	\$ 180,096	\$ 524,388
Response to Racism and ESSER Team	\$ 184,098	\$ 572,274	\$ 756,372	\$ 990,696
Multi-Language Website	\$ -	\$ 18,063	\$ 18,063	\$ 201,937
AAMA Grants to Schools	\$ -	\$ -	\$ -	\$ 300,000
Sub-total	\$ 288,582	\$ 665,949	\$ 954,531	\$ 2,017,021
Indirect Costs				
Subtotal Indirect Cost	\$ 7,321,947	\$ 2,984,675	\$ 10,306,622	\$ 5,588,582
TOTAL EXPENDITURES	\$ 62,106,247	\$ 27,837,430	\$ 89,943,677	\$ 55,211,213
Balance of remaining grant funds (ESSER III is the only one with a balance)				

