CHIEFS for CHANGE

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This workbook is designed to support your district's efforts to create a thorough plan for receiving and then strategically using funds from the Federal government's CARES Act, CRRSA Act and American

Please make a copy of this Google Sheets workbook for your district's use. If you have questions about this resource or would like to inquire about implementation support, please contact

ESSER Funds Comparison

Description: This table provides a high-level crosswalk of requirements and their meaning across each ESSER fund. These terms are organized based on guidance from ED.gov published as of April 2021. Further guidance is pending and expected in the coming months. Under these acts, each state will provide its own process and reporting requirements, please be sure to check your state's requirements

	SY 2020-2021	SY 2021-2022	SY 2022-2023	SY 2023-2024	SY 2024-2025

Timeline bars:
- $13b — ESSER I Fund (CARES Act), Mar 2020 to Sep 2022
- $54b — ESSER II Fund (CRRSA Act), to Sep 2023
- $123b — ESSER III Fund (ARP Act), to Sep 2024

Legend: Backdate Period (yellow), Funds Availability Period (orange)

	ESSER Fund (CARES Act)	**ESSER II Fund (CRRSA Act)**	**ESSER III (ARP Act)**
Summary of Fund	The Coronavirus Aid, Relief and Economic Security (CARES) Act, passed on March 27, 2020, provided $13.5 billion to the ESSER Fund.	The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), passed on Dec. 27, 2020, provided $54.3 billion in supplemental ESSER funding, known as the ESSER II Fund.	The American Rescue Plan Act, passed on March 11, 2021, provided $122.7 billion in supplemental ESSER funding, known as the ESSER III fund.
Intended Use	Intended to provide districts with emergency relief funds to address the impact COVID-19 has had on safety and barriers to providing educational services.	Intended to help school districts safely reopen schools, and with a focus on acceleration rather than remediation. Funds may be used for a wide variety of purposes.	Intended to reopen schools and accelerate learning and mitigate learning loss, allows LEAs broad discretion in determining those needs and encourages building long-term systems of support to modernize and sustain improvements.
20% Reservation for COVID Related Learning Loss Action Required	NO	NO	YES
Period of Performance	September 30, 2022	September 30, 2023	September 30, 2024

SEA Deadline for Awarding Funds	Within one year	Within one year	Within one year
[Maintenance of Equity](#)	NO	NO	YES
[Supplement not Supplant rule in effect](#)	NO	NO	NO
[Publicly Available Reopening Plan](#)	NO	NO	YES

ESSER Allowable Uses	*ESSER I funds are available until September 30, 2022 and may be used for allowable expenses dating back to March 13, 2020. ESSER II funds are available until September 30, 2023 and may be used for allowable expenses dating back to March 13, 2020. ESSER III/ARP funds are available until September 30, 2024 and may be used for allowable expenses dating back to March 13, 2020.*

Categories from Legislation	**Allowable Use ESSER I, II, III/ARP**
Educational Services	Addressing learning loss or accelerating progress to close learning gaps Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth Professional Development Technology Services/Programming All ESEA Authorized programs IDEA Adult Ed Perkins V
Coordination	Coordination of preparedness and response efforts Community Engagement Comprehensive planning and redesign Activities to address underserved population
Procedures	Systems to improve response Planning and development Data systems Strategies for public health Continuity of Services (broad flexibility)

Total Elementary and Secondary School Emergency Relief (ESSER) Funding:
$123 billion

Reservation for Homeless Education:
$800 million

Total ESSER Grants to States:
$122 billion
(across all states)

10% for state-level activities:
$12 billion
(across all states)

5% for learning loss (SEA level):
$6 billion
(across all states)

1% for summer enrichment:
$1 billion
(across all states)

1% for comprehensive after-school programs:

ESSER III (ARP) SEA Reservations

$6.1 billion
Learning Loss
5%

$1.22 billion
Summer Enrichment
1%

$12.2 billion
across all States
10%

$1.22 billion
Comprehensive Afterschool
1%

$610 million
Administrative Costs
0.5%
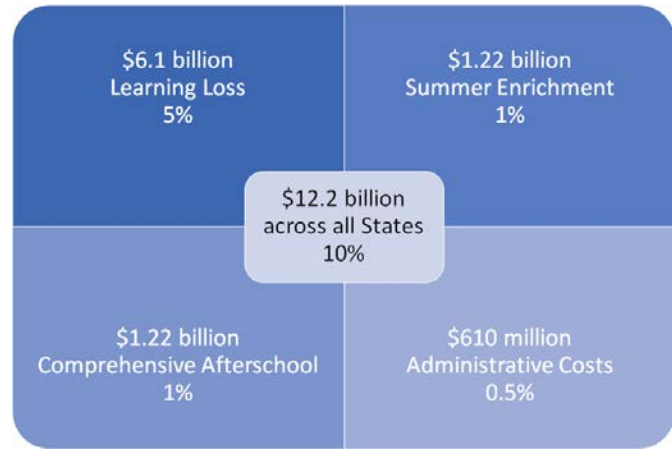
ESSER III (ARP) LEA Reservations

Procurement

Sanitization
Long-term closure care, e.g., meals, tech
Tech/learning & enrichment
Learning loss/tutorial (funding for assessments, CNA itself, family support)
Facility repairs
A/C inspection and upgrades

N/A

$1 billion
(across all states)

.5% for administration:
$610 million
(across all states)

90% for LEA allocations:
$110 billion
(across all LEAs)

20% for learning loss (LEA level):
$22 billion
(across all LEAs)

80% LEA Discretion
($87.84 billion)

20% learning loss
($21.96 billion)

Planning Framework

Description: This table provide an overall framework to guide your planning efforts and strategically use ESSER funds. There are four stages to planning for use, all of which have the opportunity to meaningfully involve community stakeholders and partner organizations to strengthen the plan. Please consider the questions in "Decisions to Make" as conversation starters

	Step	Decisions to Make	Project Actions	Stakeholders	What to do in workbook
1. Prepare	**1.1 Select a team**	• Which stakeholders do we want to engage and how will we involve them? • What voices beyond our district can we elevate in the planning process? (e.g. city / county leaders, higher education, community organizations) • What structures will we set up to coordinate and communicate with each other throughout this planning process?	• Name planning lead, finance lead, strategy lead and communications lead to guide work • Create a cadence of project meetings with key milestones, including communications to State Education Agency • Design a communication and feedback process to keep district leaders and Board updated throughout the planning	**Superintendent Planning Lead Finance Lead Strategy Lead Communications Lead Community Partners**	**Explore Workbook**
	1.2 Determine an overall approach to spending	• How will we manage the planning for 20% of funds reserved to measure and address the academic impact of lost instructional time on all students? Who will take the lead? • How will we actively promote equity throughout both our planning process and eventual plan? • Are we expanding an existing strategy or setting course for a new strategy? Is our strategy concentrated ("big bet") or spread across lots of smaller, interconnected ideas?	• Initiate planning with Academics for 20% mandated ESSER ARP funds set aside to address the academic impact of lost instructional time • Identify any "big bet" priorities to guide the development of initiatives to continue to safely reopen schools for all students, sustain your safe operations, and support students • Develop a high level timeline for communication, decision making, and community involvement to demonstrate transparency in planning • Understand State Education Agency distribution timelines and requirements	**Superintendent Planning Lead Strategy Lead Finance Lead Communications Lead Subject Matter Experts**	

Step	Decisions to Make	Project Actions	Stakeholders	What to do in workbook
1.3 Gather needs and available data	• What data/information do we already have that can help us make fact-based decisions about our needs? What data is missing? • How will we collect new community input about our student and family needs? How can this plan be co-constructed with our community to dismantle historical inequities? • Which voices and communities are traditionally underrepresented populations? What other strategies can we develop to reach these groups? • Who are our existing partners/vendors, how are they currently funded (i.e., grant funds), can we extend their contracts? What capacity do they have to support our new needs?	• Create plan for meaningful consultation with stakeholders and collecting community inputs, focused on the needs of students most impacted by the pandemic • Prepare ESSER ARP overviews and fact sheets to share with internal and external stakeholders • Create empathy maps (what an individual is thinking, feeling, saying and doing) to deepen our understanding of stakeholder needs • Summarize data and adjust strategies to match community needs • Gather list of current partners and contracting and funding	**Strategy Lead** **Communications Lead** **Subject Matter Experts** **Community**	Complete **Input: District Info** and **Input Partners** Tab
1.4 Understand five year financial situation and available funding sources	• What impact has COVID had on our district's revenue and expenditures? Are there enrollment shifts that need to be accounted for? • What is our current funds balance and will we need existing cash flow to cover new expenditures ahead of reimbursement? • What other funding sources do we need to consider when budgeting ESSER funds (e.g. capital budget, planned/approved bonds, State/local funds being made available, etc.)? • What are our standard procurement processes and timelines? Which procurement vehicles can we access (e.g. purchasing cooperatives, state contracts)?	• Set a funding philosophy to equitably assess needs and distribute funds • Gather all funding sources and totals and enter them into the workbook • Gather list of procurement pathways	**Finance Lead** **Subject Matter Experts** **State Education Agency**	Complete **Input: District Info** Tab

Prioritize	**2.1 Propose a list of initiatives with estimated costs**	• How are we thinking beyond historical practices, initiatives and approaches to address our current student and community needs? • How will we choose effective evidence-based practices? • How are we expanding into our community, providing wrap around services beyond the tradition school day (e.g. extended day, public health supports)? • To what scale and intensity do we need to take on in year one to provide the supports that students and families need? Will we focus on a set of services or grade levels? • In what ways can our trusted partners help us imagine new initiatives to get us closer to our goals?	• Collect initiatives in support of ESSER strategies, encouraging cross-departmental conversations to design programs • Communicate required information for Local Education Agency and State Education Agency justifications • Compile an initiative list in support of key strategies, and capture the following critical data points: - Owner (person) - Estimated costs - Implementation years (purchase frequency) - ESSER Allowed Use - Alignment to specific strategies - Existing partner information	**Planning Lead** **Strategy Lead** **Subject Matter Experts**	Complete **Input: Initiatives** Tab
	2.2 Prioritize initiatives that are allowed uses, aligned to strategy, and immediately actionable	•For prioritization, how will we define future vs. immediate impact? What metrics/data can be used to track impact? •How will we evaluate each initiative's alignment to your strategy? • How will we narrow our focus with an array of options and which of these options are the most manageable? • How will we keep track of initiatives we cannot immediately fund through ESSER?	• Complete prioritization of initiatives and estimate frequency of purchase (one-time or recurring) • Prepare data to inform decision making on which initiatives should be committed and communicated • Draft list of identified partners and relationship owners	**Superintendent** **Planning Lead** **Strategy Lead** **Finance Lead** **Communications Lead**	Review **Output: Priorities** Tab Update **Input: Initiatives** Tab
	2.3 Reach out to existing partners to initiate conversations	• What are the best ways to scale our successful programs to reach more students? • Will we follow our existing approach or expand to incorporate new support models and services for our student and families? • For current partners aligned to our strategy, how will we approach them to build awareness of plans and co-construct new scopes of support? • How will we identify and cultivate MWBE partners, both new and existing?	• Prepare approach, logic model, and service plans to share with community partners • Update maps of existing services and supports to identify expansion opportunities that match overall district strategy	**Superintendent** **Planning Lead** **Strategy Lead** **Communications Lead** **Subject Matter Experts** **Community Partners** **Community**	Update **Input: Initiatives** Tab (as needed)

	Step	Decisions to Make	Project Actions	Stakeholders	What to do in workbook
	2.4 Release plan for public comment	• Is there a public-facing district plan already? If so, does it need to be updated? • How will we message our strategies, funding approach and initiatives across our schools and into the community? How can our school leaders connect the plan into the realities on their campus? • Which areas of the detailed plan will be co-developed with community members and organizations? • How will we gather feedback and incorporate into the plan?	• Prepare messaging and community events to share plan and gather feedback • Greenlight funds for year one spend across ESSER II and ESSER III, and any other impacted funding sources • Satisfy State Education Agency requirements for public comment, application for funds	**Superintendent Planning Lead Strategy Lead Finance Lead Communications Lead Subject Matter Experts School Board State Education Agency Community Partners Community**	Review **Output: Priorities** Tab Update **Input: Initiatives** Tab (as needed)
	Step	**Decisions to Make**	**Project Actions**	**Stakeholders**	**What to do in workbook**
Organize	**3.1 Develop implementation plans and teams**	• Who will be our relationship owner for key partnerships across our district? Who will define requirements for contracting documents? • How will we measure the expansion of programs or implementation fidelity of new programs? • Are there current activities to pause or shed to increase staff capacity for new initiatives?	• Create project management tools to capture project teams, milestones, and implementation plans • Design school-based teams where necessary to increase local involvement and direction setting	**Planning Lead Strategy Lead Subject Matter Experts Community Partners**	Update **Input: Initiatives** Tab (as needed)
	3.2 Commit to action and communicate broadly	• What are the messages our stakeholders need to hear ahead of SY 21-22 return? Do our communications approaches match the audiences participation style(s)? • Are there community leaders who can co-construct and lead network messaging?	• Prepare a community campaign to share key messages on the strategies implemented for SY 21-22, as well as any long term visions and plans • Organize events to increase public participation and initiate a cycle of involvement (not one time) • Complete financial approval processes at the Local and State levels	**Superintendent Planning Lead Strategy Lead Finance Lead Communications Lead Subject Matter Experts School Board State Education Agency Community Partners Community**	Complete **Input: Fund Source** Tab
	3.3 Collaborate with stakeholders to strengthen the plan	• How will the planning center culturally, linguistically and ability affirming asset-based relationships? How will we acknowledge and work to include groups who have been left out of prior efforts? • In what ways can we honor all groups by building collaboration and communication approaches based on restorative, healing and supportive practices? • Who are the stakeholders who are formal and informal decision makers? Who holds influence and interest in both our programming and outcomes?	• Further expand planning and implementation teams (as needed) to include community leaders, partners and bridges, city services, etc. • Clarify the decision making processes, identifying publicly how decisions are made and which decisions are made by which groups (e.g. governance model) • Educate stakeholders and elevate local decision making power, leveraging briefings as a tool to answer questions and bring broad awareness to new programming	**Planning Lead Strategy Lead Subject Matter Experts School Board State Education Agency Community Partners Community**	

	Step	Decisions to Make	Project Actions	Stakeholders	What to do in workbook
	3.4 Initiate contracting through RFPs, cooperatives, etc.	• Are there new funding sources to expand our programming and extend our ESSER funding? (e.g. philanthropies, city services) • What infrastructure can community partners leverage to build capacity and quickly deploy resources? • How will we plan for, prepare and provide transparency into ensuring that initiatives either end coinciding with funding or sustain with other funding mechanisms?	• Develop individual scopes and requirements for services, to be used in solicitations and contracts • Follow procurement processes and solicitation requirements to purchase new services and materials and receive funding from State	**Planning Lead Strategy Lead Finance Lead Subject Matter Experts State Education Agency**	Update **Input: Fund Source** Tab
Monitor	**4.1 Determine progress metrics, existing tools and systems**	• How might we use monitoring as an opportunity to build knowledge and confidence in our implementation? • What language and visuals can we share to make our plan more readily accessible by the public? • How will we shift course if our intended programming and strategies cannot be implemented with fidelity or are not bringing about the intended impact?	• Ask and agree to the manner and frequency that the community receives updates • Translate progress metrics into language and visuals so that they are accessible and readily understood by internal and external stakeholders • Prepare updates and access to progress monitoring tools across a variety of channels and venues	**Planning Lead Strategy Lead Finance Lead Communications Lead Subject Matter Experts Community Partners**	
	4.2 Design processes to monitor compliance and report to School Board, State Education Agency, and Community	• How will we conduct periodic reviews of your plans, and when needed, make revisions to ensure it remains relevant to community needs? • What are our opportunities to learn from others in our State about their successful practices and overcoming challenges? • How will we monitor funding limits of initiatives and plan for ending or sustaining them with alternative funding?	• Prepare required reports on funds received and expended by category • Uphold expectations across stakeholders on opportunities for ongoing participation	**Superintendent Planning Lead Strategy Lead Finance Lead Communications Lead Subject Matter Experts School Board State Education Agency Community Partners Community**	

District Inputs

Description: Use this tab to enter details about your district's specific funding allocations. In addition to ESSER funding, it is is also meant to capture any other funding (capital, state relief funds, etc.) that you will be using to fund your district's initiatives. Districts should be anchoring their initiatives to overall district strategies/goals that either exist or are being created to address COVID impact. Though not required, districts may add details around specific programs in place to help align initiatives to programs. Click _here_ if you'd like to see how the different Input and Output pages should look.

District Enrollment/Number of Students	1,577

Funding Sources

#	Funding Sources	Amount
1	ESSER III	$2,652,123
2	Capital Budget	$450,000
3		
4		
5		
6		
7		
8		
9		
10		

Strategies/Goals

#	Shortname	Description	Desired Outcome(s)	Target(s)
1	Air Quality	HVAC replacement/upgrade	Improved air quality	Keep students and staff healthy
2	Teacher Stipend	Retention stipends	Improved teacher retention and satisfaction rate	Teacher quality improved and maintained
3	Student Targeted Remediation	Summer school/after school tutorials	Improved student outcomes	Student performance gaps associated to Covid slide are addressed.
4	Sanitization	Sanitize and clean facilities	Improved health outcomes	Improved attendance rate and less quarantines
5	Student Meals during closure	Food service during mandatory closures	Student nutrition met	Healthy student outcomes
6	Technology	Remote learning capacity maintained	Remote learning is viable and successful	Technology resources maintained and functioning at the levels necessary
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10

Programs

#	Program Name	District Department/Division	District Lead	Alignment to District Strategy
1	HVAC	Maintenance	Robert O"Connor	
2	Teacher Stipend	Salary	Robert O"Connor	
3	Address Learning Loss	Instruction	Robert O"Connor	
4	Custodial Disinfectant supplies	Maintenance	Robert O"Connor	
5	Closure feeding	Food service	Robert O"Connor	
6	Remote Technology	Technology	Robert O"Connor	
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| Partner Info | **Description:** Use this worksheet to enter details about your district's existing and/or past partners. It is intended to capture details about partners that can be used as you begin to identify and document initiatives. It is also meant to help track how current partners are funded that will help districts track how initiatives may or may not be funded when ESSER funds expire in September 2024. |

Partner Name	Contact Name	Contact Email	Contact Phone	Current Partner	Strategic Partner	Past Partner	Local or National	Capacity to Continue and Expand Services	Services Provided (description)	Grant Funded?	Early Childhood	Elementary Grades	Middle Grades	High School
Colere Foundation	Jerral Wyer	jwyer@coleregroup.com	2102677222	yes	yes	no	local	yes	CTE, Afterschool programs	No	no	yes	yes	yes
YMCA	Bud Oliver	woliver@ymcavictoria.org	3615750511	no	yes	no	national	yes	Afterschool programs	no	no	yes	yes	yes
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#	Initiative	Initiative Description	Initiative Type	Point of Contact	SY 20-21	SY 21-22	SY 22-23	SY 23-24	SY 24-25	ESSER Allowable Use	Targeted for 20% ARP Learning Loss	Strategies/Goal	Program	"Big Bet" Priorities	Ease (1=hard, 10=easy)	Impact (1=future, 10=immediate)	Existing Partner	Partner Capacity	RFP needed	Estimated Initiative Cost
1	Air Quality	HVAC Replacement	Upgrade	Robert O'Connor	Yes	Yes	Yes	Yes	Yes	Yes	No	Air Quality	HVAC	Yes	5	10	no	no	no	$350,000
2	Teacher Retention	Retention stipends	Continue employment	Robert O'Connor	yes	yes	yes	yes	yes	yes	yes	Employment	Teacher retention	Yes	5	10	no	no	no	$552,163
3	Student Tutorials	Targeted learning loss	Learning loss	Robert O'Connor	yes	yes	yes	yes	yes	yes	yes	Remediation	Address learning loss	yes	5	10	no	yes	no	$1,500,000
4	Sanitation	Disinfectation	Custodial supplies	Robert O'Connor	yes	no	no	no	no	yes	no	Sanitization	Custodial disinfectant supplies	no	5	10	no	no	no	$150,000
5	Student meals- closure	Food service- closure	Nutrition services	Robert O'Connor	yes	no	no	no	no	yes	no	Food service	Closure feeding	no	5	10	no	yes	no	$50,000
6	Technology	Remote learning	Closure learning	Robert O'Connor	yes	yes	yes	yes	yes	yes	yes	Technology	Remote technology	yes	5	10	no	no	no	$150,000
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Funding

Description : This tab is intended to capture funding information about initiatives detailed on the _Input: Initiatives_ tab. Initiative cost has been automatically allocated equally across each implementation year selected on the _Input: Initiatives_ tab. If funding is not equal, override these formulas.

#	Initiative	Initiative Type	Owner	Estimated Total Cost	School Year					% Cost Allocated	Funding Source 1		Funding Source 2		Funding Source 3		Total Funding	Project Code
					SY 20-21	SY 21-22	SY 22-23	SY 23-24	SY 24-25		Source	Amount $	Source	Amount $	Source	Amount $	% Total Cost Allocated	
1	Air Quality	Upgrade	Robert O'Connor	$350,000	yes	yes	yes	yes	yes	100%	ESSER	$350,000					100%	
2	Teacher Retention	Continue employment	Robert O'Connor	$552,163	yes	yes	yes	yes	yes	100%	ESSER	$552,163					100%	
3	Student Tutorials	Learning loss	Robert O'Connor	$1,500,000	yes	yes	yes	yes	yes	100%	ESSER	$1,500,000					100%	
4	Sanitation	Custodial supplies	Robert O'Connor	$150,000	yes	yes	yes	yes	yes	100%	ESSER	$150,000					100%	
5	Student meals- closure	Nutrition services	Robert O'Connor	$50,000	yes	yes	yes	yes	yes	100%	ESSER	$50,000					100%	
6	Technology	Closure learning	Robert O'Connor	$150,000	yes	yes	yes	yes	yes	100%	ESSER	$150,000					100%	
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Initiative Prioritization

This graph is populated with ease of implementation and impact details entered for each initiative on the *Input: Initiative s tab.*

- Air Quality
- Teacher Retention
- Student Tutorials
- Sanitation
- Student meals- closure
- Technology
- 0
- 0
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Impact
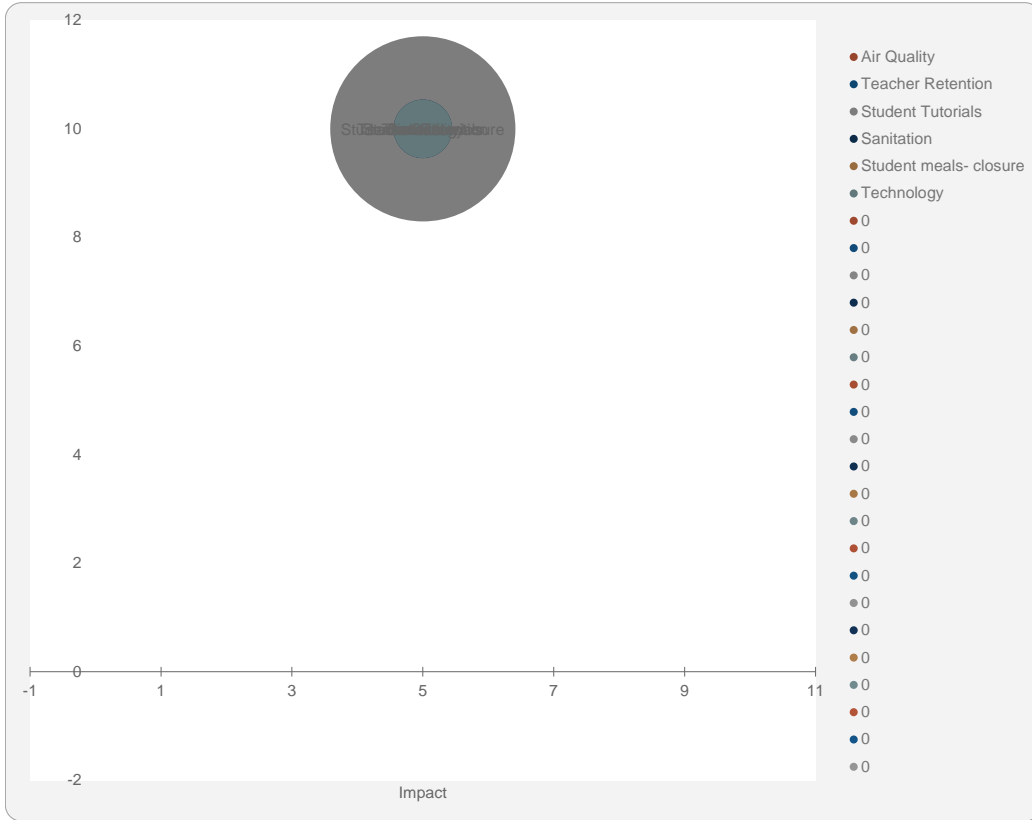
Dashboard

Description: This tab contains several graphs and charts that summarize information about initiatives completed on the **Input: Initiatives** *and* **Input: Fund Source** *tabs. The graphs are meant to be used for district presentations to stakeholders, as needed. These are just a sample of ways to display information about the initiatives and hope to give ideas about how other charts and graphs can be created from initiative data entered. They are not inclusive of every possible summary of the initiatives.*

| 6	$2,752,163	0%	1745.2	0
Total # of Initiatives	*Total Cost of Initiatives*	*ARP Funds Targeted for 20% Learning Loss*	*Total Spending per pupil*	*"Big Bet" Initiatives*

Total Funds Available and Allocated

Funding Type	Allocated Funds	Available Funds
ESSER III		$2,652,123
Capital Budget		$450,000
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
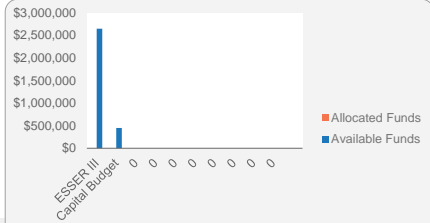
Funds Allocated By Year by Initiative Type

	0
	0
	0

Allocated Funds by Strategies/Goals

Strategy/Goal	Allocated Funds
Air Quality	$350,000
Teacher Stipend	
Student Targeted Remediation	
Sanitization	
Student Meals during closure	
Technology	$150,000
	0
	0
	0
	0
	0
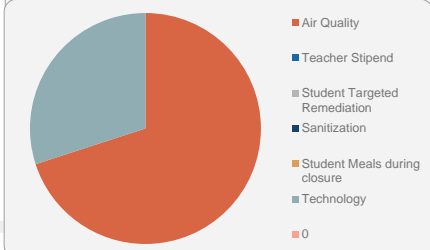
Total Funding Allocated by School Year

School Year	Funding
SY 20-21	$0
SY 21-22	$0
SY 22-23	$0
SY 23-24	$0
SY 24-25	$0

Initiative Targeted for ARP 20% Requirement

Initiative Type	Allocated Funds
Facilities and Maintenance	$0
Human Capital	$0
Health and Safety	$0
Social and Emotional Learning	$0
Transportation	$0
Extended Day Learning	$0
Technology	$0
Wraparound Services	
	0
	0
	0