

FY 23 Budget Adjustment Act: ESSER Language

Jill Briggs Campbell, COVID-19
Federal Emergency Funds Program Manager

What is the request?

- New language added to Act 185 (the FY 23 Budget Bill) to give the AOE the ability to reconcile programs appropriated by the Legislature since 2021 and repurpose them to other or new programs that align with the priorities already identified by the Legislature.

Proposed Language

Sec. XX 2022 Acts and Resolves No. 185, Sec. E.501.1 is added to read: Sec. E.501.1 EDUCATION RECOVERY AND REVITALIZATION

(a) The Agency of Education may adjust any of the allocations concerning ESSER II and ARP ESSER state set aside funds made in Acts 9, 67, 72, and 74 of 2021 and Acts 28, 83, 112, 166 and 185 of 2022 during the final reconciliation process to ensure the entirety of the federal awards are expended. The Agency of Education shall provide a final reconciliation report to the Joint Fiscal Committee on the reallocation of these funds in October 2023 and October 2024.

Proposed Language (continued)

EXPLANATION: Through a series of legislative actions, all ESSER II and ARP ESSER state set aside funds have been fully allocated. As grant programs, contracts and administrative costs are reconciled, the Agency of Education requires additional flexibility to ensure that all funds can be expended by the end of the funding periods.

- Requires transparent reporting by AOE to JFC in October 2023 and 2024.
- Gives the AOE the ability to measure impact and invest in what is working.
- Prevents reversion of funds to federal government.
- Early estimates of \$3 million (this is dependent on multiple contracts that have not been finalized)

Status Update on ESSER II and ARP ESSER Set Aside Initiatives (January 18, 2023)

- 8 live grant programs. Two of those are through Vermont Afterschool using ESSER II funds (end 9/30/2023).
- 12 live or planned contracts. All using ARP ESSER funds (end 9/30/2024).
- All ESSER II funds are fully budgeted.
- All but \$365,000 in ARP ESSER funds are fully budgeted.

Major Set Aside Initiatives in 2023-2024

- Includes both ESSER II and ARP ESSER funds
- Expanding access to high quality educational experiences
- Investing in data-driven systems that will support evidence-based decision making to improve student outcomes
- Direct supports for students and educators to address mental health and wellness
- Investing in safe and healthy schools

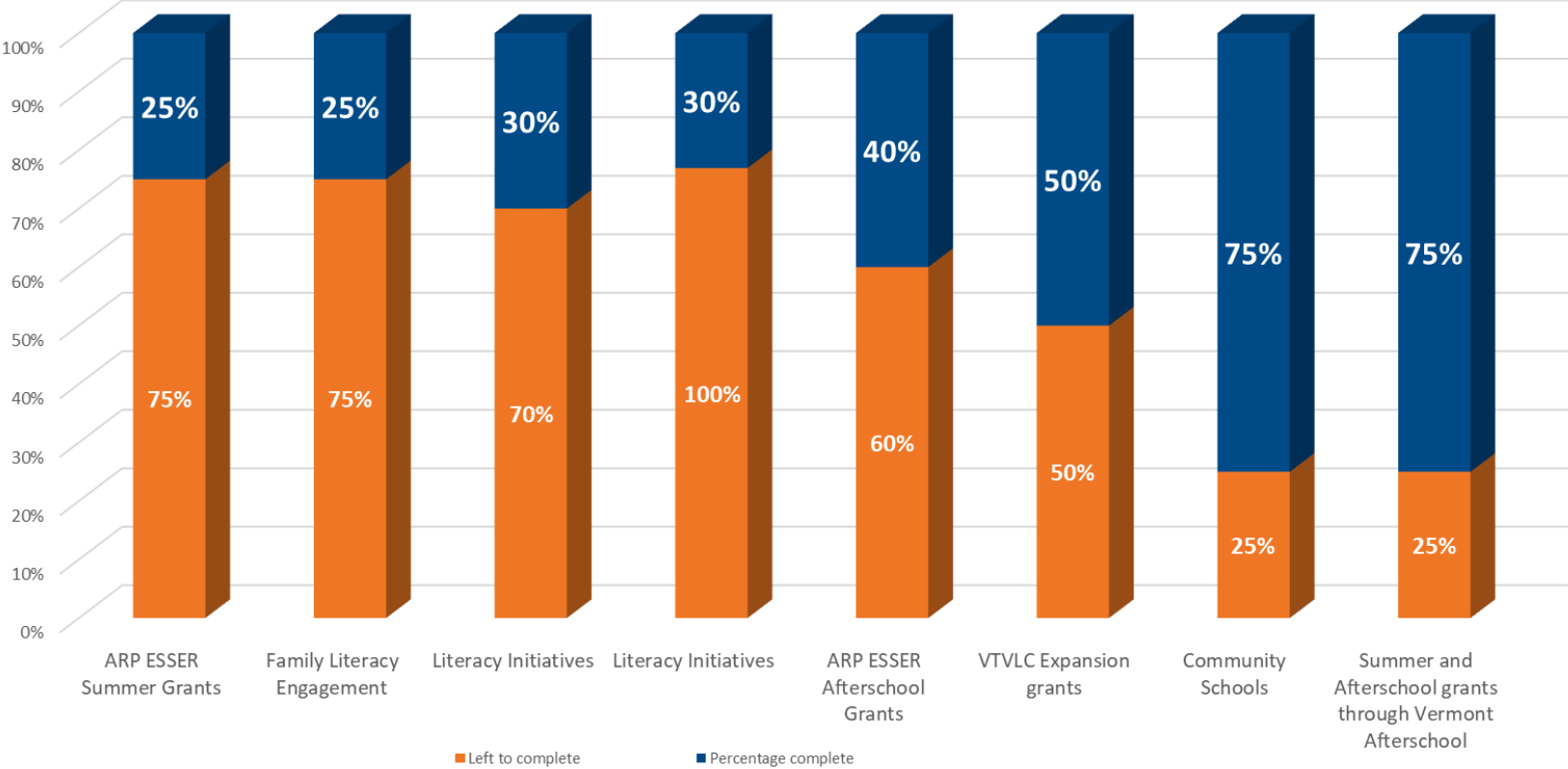
Summary of Major Initiatives Investments

| Category | Total Amount (rounded) |
|----------------------------|------------------------|
| Expanding Access | \$24,000,000 |
| Data Driven Systems | \$2,876,000 |
| Mental Health and Wellness | \$4,395,000 |
| Safe and Healthy Schools | \$4,200,000 |

Expanding Access

| Initiative | Allocation / Budgeted | Amount Awarded/Expended |
|---|-----------------------|-------------------------|
| Community Schools | \$3,399,000.00 | \$3,399,000.00 |
| Summer and Afterschool grants through Vermont Afterschool | \$8,434,772.00 | \$7,261,886.00 |
| ARP ESSER Afterschool Grants | \$2,852,234.00 | \$2,387,312.00 |
| ARP ESSER Summer Grants | \$2,852,234.00 | \$0.00 |
| Family Literacy Engagement | \$325,000.00 | \$0.00 |
| VTVLC Expansion grants | \$1,900,000.00 | \$1,900,000.00 |
| Literacy Initiatives | \$3,534,000.00 | \$3,150,000.00 |

Expanding Access Initiatives Progress



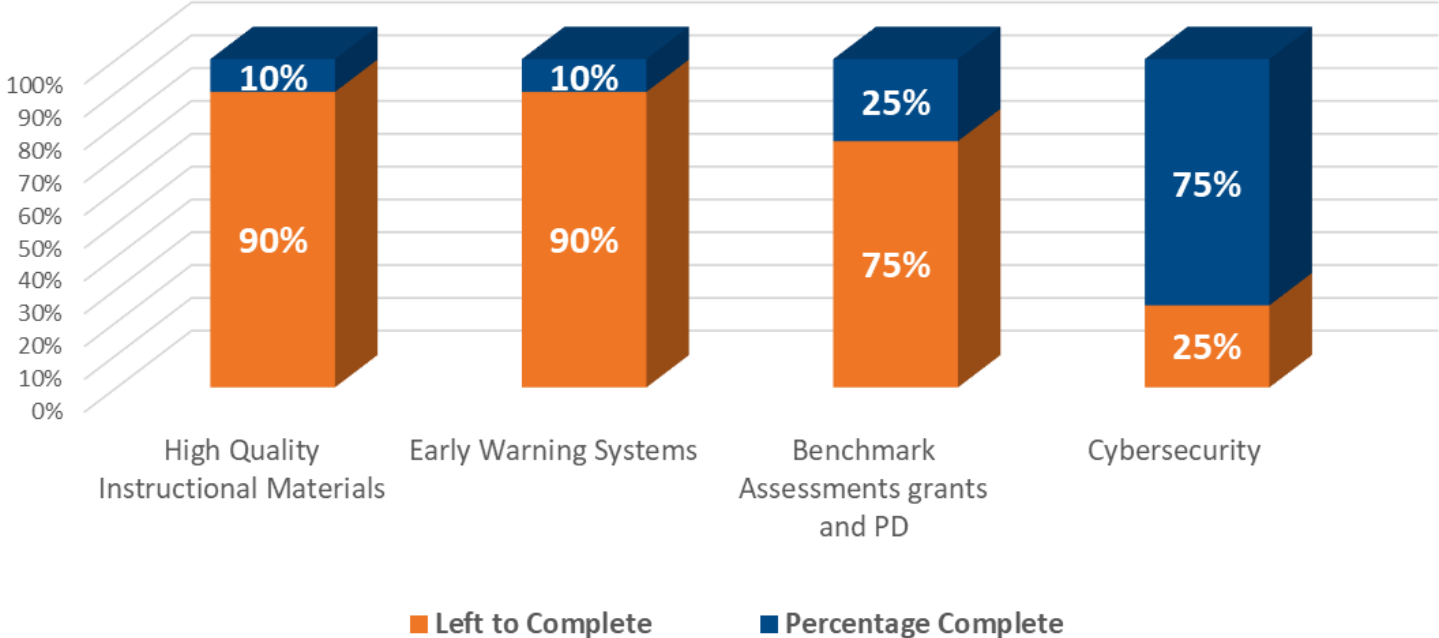
Expanding Access Initiatives Progress

| Initiative | Status | Left to complete | Percentage complete |
|---|---------------------------------------|------------------|---------------------|
| ARP ESSER Summer Grants | Applications in process | 75% | 25% |
| Family Literacy Engagement | RFP in progress | 75% | 25% |
| Literacy Initiatives | Contract approval, AOE position hired | 70% | 30% |
| Literacy Initiatives | Contract approval, AOE position hired | 100% | 30% |
| ARP ESSER Afterschool Grants | Round II applications in process | 60% | 40% |
| VTVLC Expansion grants | Awarded | 50% | 50% |
| Community Schools | Awarded | 25% | 75% |
| Summer and Afterschool grants through Vermont Afterschool | Awarded | 25% | 75% |

Data-driven Systems

| Initiative | Allocation/Budgeted | Amount Awarded/Expended |
|--------------------------------------|---------------------|-------------------------|
| Cybersecurity | \$250,000 | \$250,000 |
| Benchmark Assessments grants and PD | \$1,000,000 | \$0 |
| High Quality Instructional Materials | \$1,276,000 | \$0 |
| Early Warning Systems | \$350,000 | \$0 |

Data-Driven Systems Initiatives Progress

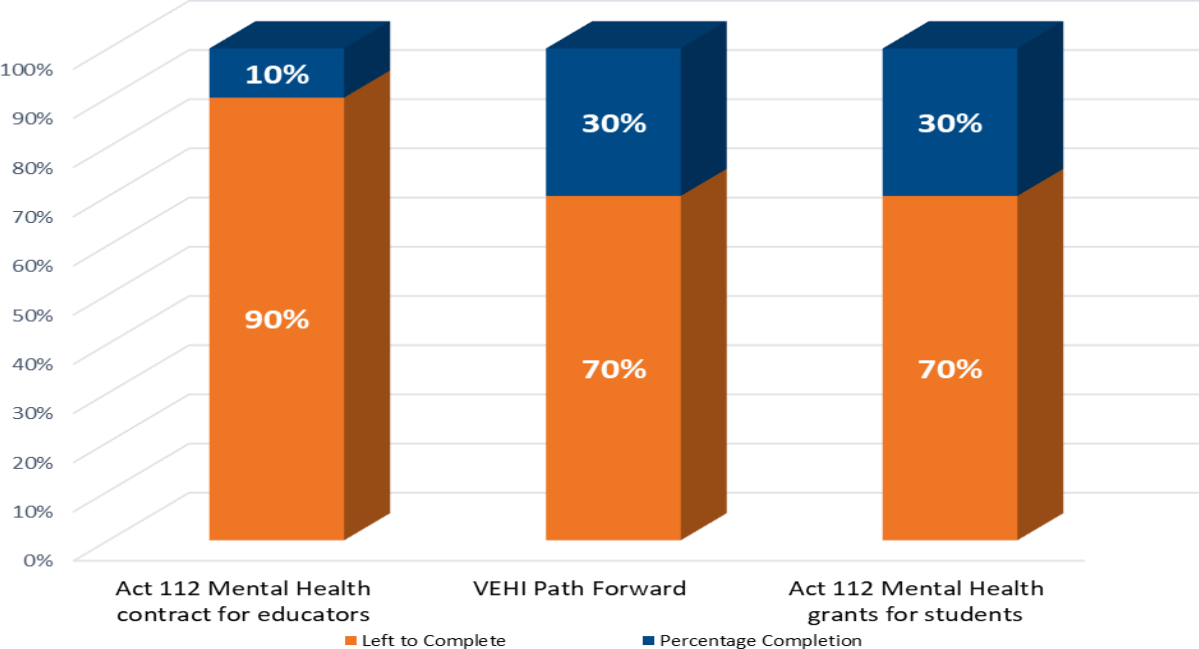


| Initiative | Status | Left to Complete | Percentage Complete |
|--------------------------------------|----------------------------------|------------------|---------------------|
| High Quality Instructional Materials | RFP in progress | 90% | 10% |
| Early Warning Systems | RFP in progress | 90% | 10% |
| Benchmark Assessments grants and PD | Applications and RFP in progress | 75% | 25% |
| Cybersecurity | Awarded | 25% | 75% |

Mental Health and Wellness

| Initiative | Allocation/Budgeted | Amount Awarded/Expended |
|--|---------------------|-------------------------|
| VEHI Path Forward | \$1,395,000 | \$1,395,000 |
| Act 112 Mental Health grants for students | \$2,500,000 | \$0 |
| Act 112 Mental Health contract for educators | \$500,000 | \$0 |

MEH and Wellness Initiatives Progress

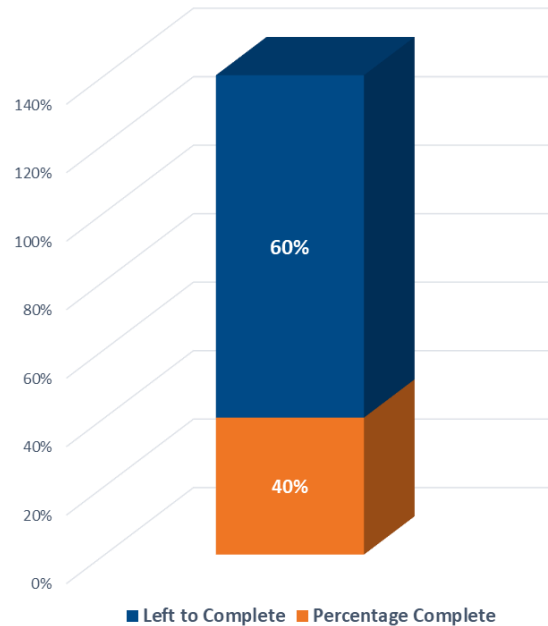


| Initiative | Status | Left to Complete | Percentage Complete |
|--|-----------------|------------------|---------------------|
| Act 112 Mental Health contract for educators | RFP in progress | 90% | 10% |
| VEHI Path Forward | Awarded | 70% | 30% |
| Act 112 Mental Health grants for students | Awarded | 70% | 30% |

Safe and Healthy Schools

| Initiative | Allocation/Budgeted | Amount Awarded/Expended | Status | % complete |
|----------------------------|---------------------|----------------------------|--|------------|
| Act 72 Facilities Programs | 4,127,500 | 2,420,000 | Facilities Inventory and Assessments in progress | 40% |

Safe and Healthy Schools Initiatives Progress



| Status | Left to Complete | Percentage Complete |
|--|------------------|---------------------|
| Facilities Inventory and Assessments in progress | 60% | 40% |

