



Forest Hills School District



Forest Hills School District Stimulus/ESSER Funding Report

The Forest Hills School District, like other local school districts, has received additional funding through the Elementary and Secondary School Emergency Relief funds (ESSER). The funding is allocated through a series of subgrants affording the Forest Hills School District an opportunity to fund various projects through 2024. The Forest Hills School District is slated to receive approximately \$5,659,966 in ESSER funding. Even though this fiscal allocation appears to be a very large amount, the additional funding represents approximately 5% of the school's funding over the funding window. Please remember that these funds have been dispersed to help school districts mitigate the impact of COVID-19. Therefore, there is limited flexibility in the manner school districts can spend these funds to maximize the impact for the students, school, and community. The goal is to leverage the allocated ESSER funding with available school resources to maximize the long-term impacts of these investments. Not only is there a focus on student learning and supportive programming, but there is also an emphasis on maximizing these dollars to provide fiscal assurances for local taxpayers.

While we have spoken at Board of Education meetings about ESSER funding contributions and how the Forest Hills School District plans on allocating these additional resources, the following pages will provide some clarity in the proposed spending measures and to also afford residents an opportunity to review the spending plan within one succinct document. A few details surround this report and allocation of funds:

- ESSER funding represents a one time-funding source. ESSER monies are to be spent over a four (4) year period of time.
- Since the funding is limited, it is imperative to avoid spending these dollars on recurring expenditures.
- The allocated ESSER Funding awarded to the Forest Hills School District totals \$5,659,966.
- While representing a significant amount of money, the ESSER funding represents approximately 5% of district revenue over the next four (4) years.
- The Forest Hills School District receives revenue through several sources. Those sources include Federal 7%, State Subsidy 71%, and local effort 22%
- The ESSER funding is the result of the various stimulus bills that the legislature passed as a result of COVID-19. Each of the allocations are for different amounts of funding, and each allocation has its own set of rules and guidelines for spending.
- These spending plans can be modified to accommodate an urgent district need.

ESSER I ALLOCATION - SPENDING PLAN

\$390,269

Expenditure Description	Vendor	Budget Total	Comment
FH Digital Learning Academy	Seneca Valley School District	\$145,453.01	Partnership with the Seneca Valley School District to assist with the development of the Forest Hills Digital Learning Academy.
Cyber School Development and One -to-One initiative	Canvas Consultant	\$13,046.50	Provided assistance with the development and integration of Learning Platforms to assist with on-line learning.
Social Work Services	IU08	\$77, 091.94	Provided School Psychological services and outreach services.
IT Services	In-Shore Technologies	\$11,583.30	Provided additional technical assistance to support online and remote learning.
CAI Software Services	Instructure	\$23,285.00	IT Services to support Chromebooks and technology within the District to provide sustained student instruction onsite or during remote learning models.
Teacher Laptops	SHI	\$105,000.00	Purchased devices for staff to ensure the capability of being able to work from a remote setting if necessary.
PPE Supplies	Everything Ice	\$14, 809.25	Purchased Personal Protective Gear for students and staff. This includes items such as masks, gloves, shields, gowns, cleaning supplies, etc. used for sanitation, and disinfecting.

ESSER II ALLOCATION - SPENDING PLAN

\$1,653,201

Expenditure Description	Vendor	Budget Total	Comment
Long Term Substitutes (4)	FHSD	\$227,880	Provided sustainability of services for students. Address substitute teacher labor shortage.
Long Term Substitute Benefits (4)	FHSD	\$45,576	Benefits for these long term substitutes as defined in the benefit package.
FD Digital Learning Academy	Seneca Valley School District	\$225,000	Provided services for students enrolled in the Forest Hills Digital Academy
Teacher Access (2 years)	Ed Puzzle	\$11,600	Program to assist interactive lessons to integrate with the Canvas Learning Management System.
Canvas	Instructure	\$171,748	Learning Management System to assist with digital, remote, and online learning.
Math Licenses	Ramsey Solutions	\$5,368	Program to assist personal finance instruction.
Go Math Series	Houghton Mifflin	\$39,299	Supports student learning with Math fluency.
Licenses & Subscriptions	Edmentum	\$9,694	Program to assist K-12 digital curriculum, assessment & instructional services to students.

Elementary Math Bundle	Explore Learning	\$3,795	Program to provide benchmarking assessments of fundamental math skills/concepts.
Studio Canvas Cloud	Instructure	\$15,785	Provides real-time communication features to learning management system
Software Agreement (multi-year)	LinkIt	\$133,580	Data management system assisting student learning, learning gaps, and tracking student learning progress.
Virtual Learning	Newsela	\$31,912	Online, aligned content supporting student learning and teacher instruction.
Spring Math (1 year)	Sourcewell	\$9,380	Assist in Math learning and retention.
IT Services	In-Shore	\$72,000	Provided additional services supporting the one-to-one initiative and online learning.
Virtual Learning (2 year)	Formative	\$22,663	Cloud-based learning and assessment platform supporting the learning management system.
Chromebooks	Link Computer	\$117,177	Computers to support the one-to-one initiative and remote learning.
Subscription (2 year)	Pear Deck	\$10,800	Online supported programming for interactive questions and assessments.
School Messenger	Intrado Interactive	\$3,240	Provided mass communications to families and to notify specific sub-groups.

Projectors	Link Computer	\$9,500	Support learning within the classroom.
Leader In Me	Franklin Covey	\$13,152	Leadership training and instruction for students
Site License (3 years)	CodeID	\$12,200	Assist in computer science programming and coding.
PowerSchool Plug-In	Pure Data	\$5,400	Maximize existing programming.
Web Swipecard	Web ID	\$3,809	Provided student attendance monitoring throughout the school day.
Social Work Services	IU08	\$85,000	Provided Social Work services for families.
PPE Supplies	Everything Ice	\$17,460	Provided personal protective gear for students and staff.
Elementary Rhombus Camera System	Watkins Security	\$150,946	This camera and equipment purchase provided cloud based surveillance access while affording a more accurate contact tracing regimen.
Resource Officer	Adams Township	\$75,000	COVID trauma measure / social emotional learning measure. Additional coverages and visitations.
Tutoring/Hybrid Learning/Satellite Sites/Bus Sanitation	Miller/McIlwain	\$108,000	Transportation services and sanitation of buses supporting the various modes of education.

ESSER III ALLOCATION - SPENDING PLAN

\$3,343,947

Expenditure Description	Vendor	Budget Total	Comments
Long Term Substitutes Salaries	FHSD	\$230,000	Provided for a continuum of education for students.
Long Term Substitute Benefits	FHSD	\$48,947	Benefits associated with the long term substitute
FH Digital Academy	Seneca Valley School District	\$125,000	Supportive services for the students enrolled in the FH Digital Learning Academy.
Supplies	Edmentum / Savvas	\$35,000	Edmentum Courseware and Savvas Educational Curriculum Resources to address student learning loss.
Software/Licenses/Canvas	Instructure	\$245,000	Includes various programs supporting student learning and online supported instruction.
Social Work Services	IU08	\$100,000	Provided social work services for students and families.
IT Services	In-Shore	\$50,000	Provided additional tech support needed for the increase in technology integrations supporting the continuum of education.
Chromebooks/Tech Equipment	SHI	\$220,000	Provided devices in support of online learning and the one-to-one initiative.
Leader In Me	Franklin Covey	\$10,000	Leader In Me (Franklin Covey Professional Development) - Social Emotional Learning /

			COVID Trauma Measure
Leader In Me	Franklin Covey	\$12,000	Leader In Me (Franklin Covey Supplies) - Social Emotional Learning / COVID Trauma Measure
PPE Supplies	Everything Ice	\$10,000	Provided additional personal protective gear for staff and students.
Resource Officer	Adams Township	\$75,000	Resource Officer - - Social Emotional Learning / COVID Trauma Measures. Additional coverage and visitations.
Tutoring/Hybrid/Satellite Sites/Bus Sanitation	Miller/McIlwain	\$25,000	Paid for transportation and sanitation services to support student learning.
HVAC Improvements	TEN	\$1,600,000	Improve air handling and quality of air in the Elementary Building.
Building Controls (HVAC)	TEN	\$558,000	Improve air handling and systemic controls within the Elementary HVAC system.

ARP ESSER 7% SET ASIDE - Spending Plan

Expenditure Description	Vendor	Budget Total	Comments
Long Term Substitute Salaries	FHSD	\$81,270	Long term substitute remediation teacher salaries.
Long Term Substitute Benefits	FHSD	\$15,264	Long term substitute remediation teacher benefits.

After School Tutoring Salaries	FHSD	\$31,258	After school programming utilizing certified teachers offered to students to provide live instruction to support student learning and mitigate learning loss.
After School Tutoring Benefits	FHSD	\$5,871	Teacher benefits for after school tutoring opportunities
Summer Tutoring Salaries	FHSD	\$31,258	Summer programming offered to students with parent/guardian consent to facilitate learning and reduce the potential learning issues observed over the Pandemic
Summer Tutoring Benefits	FHSD	\$5,871	Teacher benefits for summer tutoring opportunities
Social Work Services	IU08	\$55,693	Social worker services for mental health needs and COVID trauma.
Reading Tech Services	Consultants	\$14,851	Reading Improvement Professional Development to best utilize Reading programming and associated Reading supplemental materials.
Professional Development	Intermediate Unit and outside agencies	\$18,564	Social and Emotional Learning Professional Development through the Intermediate Unit and outside agencies.

\$259,900

HCY - Homeless

Homeless Transportation	\$12,649
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Grand Total Amount \$5,659,966 (ESSER I, ESSER II, ARP-ESSER, ARP 7%, and ARP Homeless)

I would like to thank you for your attention to the aforementioned items related to the one time Stimulus/ESSER funding source and the Forest Hills School District's allocation of these funds. The Forest Hills School District will be awarded approximately \$5,659,666 of COVID related funding. The allocation of this funding may be spent through 2024. The funding represents roughly 5% of the District's funding over that same time period. Even though there is limited flexibility in the methods these funds can be spent, it is the Forest Hills School District's intent to utilize these funds to provide superior services while being mindful to protect District assets and taxpayer interests. Thank you for your continued support of the Forest Hills School District.