

**Portland Public Schools**  
**ESSER Projected Investment Plan-DRAFT**

	FY2021		FY2022		FY2023*		FY2024*		Cumulative**	
	FTE <sup>†</sup>	Budget	FTE <sup>†</sup>	Budget	FTE <sup>†</sup>	Budget	FTE <sup>†</sup>	Budget	Budget	%
<b>Safe Operation of Schools &amp; Covid Costs</b>										
Student & Staff PPE, Enhanced Cleaning & Health		740,000							740,000	1.66%
Covid-19 Related Unemployment Costs (Workshare)		0		2,000,000					2,000,000	4.50%
Support Child Nutrition		1,800,000		3,000,000					4,800,000	10.79%
Support Childcare Stipends		1,000,000							1,000,000	2.25%
Sub-total		3,540,000		5,000,000	0		0		8,540,000	19.20%
<b>Addressing Student Learning Needs</b>										
Student Re-engagement (e.g. LIPI extended hrs)		655,000							655,000	1.47%
Title I supports		2,400,000		1,200,000					3,600,000	8.09%
LIPI and Hybrid Cohort Subs		2,000,000							2,000,000	4.50%
Credit recovery support (including evening scholars)			6.00	3,650,000					3,650,000	8.21%
SPED Assessment Center			3.00	360,000					360,000	0.81%
Social Workers for Title Middle Schools			6.00	670,000					670,000	1.51%
MS 5th Quarter				1,100,000					1,100,000	2.47%
Saturday School & Virtual Scholars			14.00	3,400,000					3,400,000	7.64%
Maintain Class Sizes			21.00	2,400,000					2,400,000	5.40%
WrapAround Supports (inclusive of RESJ supports)			1.00	1,900,000					1,900,000	4.27%
Instructional Professional Development		0		2,880,000					2,880,000	6.48%
Sub-total		5,055,000	51.00	17,560,000	0.00	0	0.00	0	22,615,000	50.85%
<b>Social Emotional &amp; Mental Health Services</b>										
Health and Nursing Contracted Services		260,000							260,000	0.58%
Social Workers' mobiles		30,000		0					30,000	0.07%
Sub-total		290,000		0					290,000	0.65%
<b>Technology Initiatives Related to Pandemic</b>										
Internet and hot spots		340,000		90,000					430,000	0.97%
Comprehensive Distance Learning Software		2,300,000							2,300,000	5.17%
Sub-total		2,640,000		90,000	0		0		2,730,000	6.14%
<b>Facility Projects Related to Pandemic</b>										
Utilities, Ventilation Air Quality Enhancements & HVAC		3,500,000		1,500,000					5,000,000	11.24%
Building and Space Modifications		5,000,000		300,000					5,300,000	11.92%
Sub-total		8,500,000		1,800,000	0		0		10,300,000	23.16%
<b>GRAND TOTAL</b>		<b>20,025,000</b>	<b>51</b>	<b>24,450,000</b>		<b>46,335,200</b>		<b>8,176,800</b>	<b>\$44,475,000</b>	<b>100.00%</b>

\* Investment plan for FY23 and FY24 are not finalized and therefore are not assigned to a specific investment category and the balance of ~\$55M is not included in the cumulative total

\*\*The cumulative total is for the projected spending over the two years that encompass the current year, FY20-21 and the upcoming year, FY21-22.

<sup>†</sup>ESSER funded positions will be assessed on whether they will be time bound positions that sunset with the grant; although the district will leverage natural attrition when applicable

## Projected ESSER Spending Plan FY21 & FY22

% of Budgeted Spending Plan

