



STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

April 21, 2022

TO: The Honorable Kili Namau'u
Chairperson, Student Achievement Committee

The Honorable Bruce Voss
Chairperson, Finance and Infrastructure Committee

FROM: Keith T. Hayashi 
Interim Superintendent

SUBJECT: **Committee Action on Amendment to Department of Education's Fiscal Plan to Use Federal Funds in ESSER II and ESSER ARP Approved by the Board on December 16, 2021**

I. EXECUTIVE SUMMARY

The Hawaii State Department of Education (Department) is seeking approval from the Hawaii State Board of Education (Board) Student Achievement Committee (SAC) and Finance and Infrastructure Committee (FIC) of its proposed changes to the approved American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief (ESSER ARP) fiscal plan. (Attachment A)

The Department continues to use the approved Elementary and Secondary School Emergency Relief (ESSER) Educational Plan and its four systemwide strategies as a common foundation of expectations and supports for all students and staff. The systemwide strategies include:

- Healthy Habits, Healthy Schools;
- Action-Oriented Data Decision-Making;
- Responsive Capacity Building; and
- Effective Academic Practices.

The Department proposes to amend the fiscal plan by:

1. Adopting amendments proposed by Complex Area Superintendents (CAS) within the five Complex Area strategies:
 - a. 39699 - ESSER III - Response - Safe Return to School;

- b. 39697 - ESSER III - Learning Loss - Social Emotional;
 - c. 39695 - ESSER III - Learning Loss - Attendance;
 - d. 39696 - ESSER III - Learning Loss - Academics; and
 - e. 39698 - ESSER III - Response - Staff Well Being.
2. Utilizing available balances in the Coronavirus Aid, Relief, and Economic Security Act (CARES) ESSER Fund (ESSER I) and the Coronavirus Response and Relief Supplemental Appropriations Act ESSER Fund (ESSER II) programs to offset approved ESSER ARP charges to fund current unmet needs.
 3. Utilizing freed up ESSER ARP funds to address four unmet needs to continue to advance the Board-approved ESSER Educational Plan.

II. RECOMMENDATION

The Department recommends that the Board approve the proposed changes to the ESSER fiscal plan to allow the Department to proceed with its efforts to address the impact of COVID-19 on our public education system and maximize the utility of federal funds.

In consultation with principals and other leaders in their respective complex areas and adapting to changing conditions locally, nationally, and globally, CASs have submitted proposed changes to their Complex Area ESSER plans. The changes that net to zero change in total funds for the Complex Area plans are summarized below and details for each complex area are listed in Attachment B:

Complex Area Plans	Approved Allocation	Revised Allocation	Change in Allocation
ESSER III - Response - Safe Return to School	9,418,927	10,977,500	1,558,573
ESSER III - Learning Loss - Social Emotional	7,608,751	6,500,418	(1,108,333)
ESSER III - Learning Loss - Attendance	7,626,067	5,132,824	(2,493,243)
ESSER III - Learning Loss - Academics	23,711,964	27,361,074	3,649,110
ESSER III - Response - Staff Well-Being	4,634,290	3,028,183	(1,606,107)

Note: Programs with “ESSER III” in their titles are funded by ESSER ARP.

The Department proposes to utilize residual balances in the following ESSER I and ESSER II programs to mitigate some of Fiscal Year (FY) 2021-2022 budget shortfalls imposed by the Legislature, thus freeing up additional ESSER ARP funds which have a longer lapse date to fund identified needs detailed further below. The following available balances may also be found

in the April 2022 monthly ESSER expenditure report on the Department’s website:
<https://www.hawaiipublicschools.org/ConnectWithUs/Organization/Budget/Pages/Federal-COVID-Relief-Funding-for-Education.aspx>.

#	PROGRAM	BALANCE
1	39600 - ESSER I - SUMMER LEARNING PROGRAM	\$12,877
2	39601 - ESSER I - LEARNING DEVICES	\$363,312
3	39602 - ESSER I - CTE	\$1
4	39605 - ESSER I - DISTANCE LEARNING PD	\$311,895
5	39608 - ESSER I - HEALTH & SAFETY	\$4,071,704
6	39667 - ESSER II - SUMMER LEARNING HUBS	\$2,763,072
7	39670 - ESSER II - STUDENT TRANSPORTATION	\$1,310,966
8	39671 - ESSER II - SUMMER START K TRANSITION	\$1,121,116
9	39674 - ESSER II - SUMMER SCHOOL	\$53,941
	TOTAL OFFSET FOR SHORTFALLS IN 39741 - ESSER III WEIGHTED STUDENT FORMULA	\$10,008,884

Note: Programs with “ESSER III” in their titles are funded by ESSER ARP.

ESSER I funds have a rapidly approaching obligation date of September 30, 2022. To ensure the full use of these funds on a timely basis, the Department proposes to shift \$4,759,789 of existing FY 2021-2022 ESSER ARP expenditures, which were previously authorized as part of the \$23.4 million in the approved fiscal plan (from Program 39741 - ESSER III Weighted Student Formula [WSF]), to available ESSER I fund balances currently budgeted for items 1-5 from the table above. This action will proactively position the Department to be able to report the full use of the CARES funds, while freeing up \$4,759,789 of ESSER ARP funds.

To make full use of the remaining balances from funds set aside for Summer 2021 programs, the Department proposes to shift \$5,249,095 of existing FY 2022 ESSER ARP expenditures, which were previously authorized as part of the \$23.4 million in the approved fiscal plan (from Program 39741 - ESSER III WSF), to the available ESSER II fund balances currently budgeted for items 6-9 in the table above. This action will free up \$5,249,095 of ESSER ARP funds.

Finally, in conjunction with the \$10,008,884 that would become available, the Department is proposing to use \$1,231,116 from the Superintendent’s FY 2021-2022 contingency fund to fund the following unmet needs:

- \$5,120,000 for Systemwide Strategic Support - Responsive Capacity Building;
- \$5,120,000 for Systemwide Strategic Support - Action-Oriented Data Decision-Making;
- \$400,000 to increase funding for 2022 summer learning to \$21.39 million; and
- \$600,000 to increase funding for math professional development to \$1.6 million.

The system-wide strategies, Responsive Capacity Building and Action-Oriented Data Decision-Making, were previously approved in the ESSER Educational Plan; however, the strategies were anticipated to be funded with Title I funds and general funds respectively. Those funds, however, could not be realized without materially impacting operations. Responsive Capacity Building will support training, coaching, and support for school leaders, teachers, and their families to better identify and address the needs of our students and staff. Action-Oriented Data Decision-Making will establish and implement processes for examining data to make instructional and operations decisions for students and schools. The ESSER ARP funds for these two strategies are intended to fund one position per complex area and one statewide coordinator to facilitate implementation and operationalization at the complex area and school levels.

- <https://www.hawaiipublicschools.org/DOE%20Forms/ESSER-EducationalPlan.pdf>

The \$400,000 increase for 2022 summer learning costs is a result of anticipated shortfalls related to the increased part-time teacher rate recently authorized by the Board.

The \$600,000 increase for math professional development is based on a reassessment of interest from the field and an analysis of math proficiency data. The Department originally estimated it would provide up to \$100,000 per complex area to support math professional development, but with the rollout, the level of interest and need has exceeded this estimate.

III. RECOMMENDED EFFECTIVE DATE

Upon Board approval.

IV. RECOMMENDED COMPLIANCE DATE

Upon Board approval.

V. DISCUSSION

- a. Conditions leading to the recommendation:

The Department is continuously evaluating the health conditions locally, nationally, and globally and is in constant communication with the Hawaii State Department of Health. As conditions continue to improve, the Department is cautiously reprioritizing programs based on the needs of complexes and schools. Additionally, the Department is proactively seeking to close programs funded by ESSER I and II ahead of the lapse date to ensure that any unspent funds can be obligated and liquidated in time to maximize the utility of available federal funds.

b. Previous action of the Board and Committee(s) on same or similar matter:

During the February 18, 2021 Board General Business Meeting (GBM), the Department proposed “*Board Action on Department’s Plan for Use of Federal Funds in the New COVID-19 Relief Package and Annual Federal Spending Bill*” and the Board approved the use of ESSER II funds for teacher differentials through FY 2021-2022, the school food service projected shortfall, and the proportionate level of support for charter schools for ESSER II funds not intended to be used to support both Department and public charter school students.

- https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/02182021_GBM_Board%20Action%20on%20Department%27s%20Plan%20for%20Federal%20Funds%20in%20the%20New%20COVID-19%20Relief%20Package%20and%20Annual%20Spending%20Bill.pdf
- <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/a15fa9df11029fd70a2565cb0065b6b7/c079b6f76e3352a80a2586b7006ec0e9?OpenDocument>

During the April 15, 2021 Board Special Meeting, the Department proposed “*Board Action on the Department’s plan for use of federal funds in the COVID-19 relief package and annual federal spending bill; 2021 summer learning plan and funding, 2022 summer learning plan and funding, and devices for 2021 summer and 2021-2022 and 2022-2023 School Years*” and the Board approved the allocation of ESSER II funds for summer learning loss programs, support services that include transportation and food service, student computer devices, and traditional summer school for FY 2020-2021.

- https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/Special_04152021_Board%20Action%20on%20the%20Department%e2%80%99s%20plan%20for%20use%20of%20federal%20funds%20in%20the%20COVID-19%20relief%20package.pdf
- <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/a15fa9df11029fd70a2565cb0065b6b7/48645f38122232b50a2586d2006c5e95?OpenDocument>

During the August 19, 2021 Finance and Infrastructure Committee (FIC) meeting, the Department presented two options for the use of the balance of ESSER II

and ESSER III funds and recommended the approval of 12 items to be funded with the balance of ESSER II and a portion of the ESSER ARP funds. The Committee advanced all 12 items to the Board for consideration. The Board approved nine of the items.

- https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_08192021_DOE%20Presentation%20on%20Allocation%20Plan%20Use%20for%20ESSER%20II%20and%20ESSER%20ARP.pdf
- https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_08192021_Committee%20Action%20on%20Priority%20Allocation%20of%20Funds%20in%20ESSER%20II%20and%20ESSER%20ARP.pdf
- <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/4c8973989d96d46f0a25874c0077405c?OpenDocument>

During the September 16, 2021 FIC meeting, the Department recommended the approval of funding for the three previously recommended shortfalls for which the Committee requested additional information: The \$100.2 million lump sum cuts, the \$20.7 million change in the means of finance from general to federal for various positions, and the \$16.5 million anticipated shortfall for Workers Compensation, Converged Networks and Aukahi Financial Management System.

- https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC%20_09162021_Recommendation%20re%20ESSER%20II%20and%20ESSER%20ARP%20-%20Budget%20Shortfall.pdf
- <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/a15fa9df11029fd70a2565cb0065b6b7/a2a08f734715ef1a0a25876f006fbb70?OpenDocument>

During the December 16, 2021 Board GBM, the Department proposed “Committee Action on Student Achievement Committee and Finance and Infrastructure Committee recommendations concerning the Department of Education’s educational plan and fiscal plan to use federal funds in the second round of the Educational Stabilization Fund’s Elementary and Secondary School Emergency Relief (“ESSER II”) and in the third round of ESSER funds authorized under the American Rescue Plan Act of 2021 (“ESSER ARP”) in accordance with the Board of Education’s October 21, 2021 ESSER II and ESSER ARP Fund Guidance” and the Board approved the plan noting the intent that proposals to amend the fiscal plan be brought before the Board.

- https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/SAC-FIC_12162021_DOE%27s%20ESSER%20Educational%20and%20Fiscal%20Plan.pdf
- <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/a15fa9df11029fd70a2565cb0065b6b7/75af68bb31f827260a2587ca0072cd82?OpenDocument>

c. Other policies affected:

Board Policy 400-1: Board of Education Roles and Responsibilities:
“4. Review and approve the Board/Department/Public Library budgets;
ensure congruence of spending priorities with the Board’s goals and
objectives.”

The Department must adhere to the federal guidelines on the use of
federal education funds and, more specifically, the use of ESSER funds.
Federal guidelines for ESSER II and ESSER III allow funds to be used for
pre-award costs dating back to March 13, 2020, when the national
emergency was declared. CARES ESSER I, ESSER II, and ESSER ARP
funds must be fully obligated by September 30, 2022, 2023, and 2024,
respectively.

d. Arguments in support of the recommendation:

ESSER funds are intended to facilitate the safe reopening of schools;
address learning loss, especially of students who were disproportionately
impacted by COVID-19; and mitigate the impact of COVID-19 on public
education. The proposed uses of ESSER funds are aligned with these
intended uses. Approving the Department’s amended fiscal plans would
allow the Department to maximize federal grants and continue to address
the immediate needs of our schools and students.

e. Argument against the recommendation:

Some individuals or organizations may want more resources at the State
level to provide homogeneous services statewide. Other individuals or
organizations may want fewer resources at the school level or complex
area level to provide greater autonomy to the local decision makers.

f. Other agencies or departments of the State of Hawaii involved in action:

The Department will continue to rely upon guidance from the Hawaii State
Department of Health and the Centers for Disease Control and
Prevention (CDC) for best practices in maintaining safe learning
environments to preserve in-person learning.

The State Legislature is currently considering the State’s supplemental budget for Fiscal Biennium 2021-2023. Given the significant rebound to the State’s economy and recent public commitments by elected officials, the Department anticipates significant restoration of lump sum reductions and additional one-time funds being allocated to the Department for FY 2022-2023. Once the conference draft of the supplemental budget is approved, the Department anticipates it will once again need to reevaluate the ESSER fiscal plan.

The Department will continue to work collaboratively with the State Legislature for the remainder of the 2022 legislative session to support the Department’s budget requests including the restoration of the general funds cut during the 2021 legislative session.

- g. Possible reaction of the public, professional organizations, unions, DOE staff and/or others to the recommendations:

The proposed amendments to the fiscal plan are in response to the needs that have been identified in consultation with the field; however, they cannot relieve the anxiety, stress, and additional workload the pandemic and the resulting economic turmoil has thrust upon them. Inevitably some individuals and organizations may advocate for other strategies to help cope with those impacts.

- h. Educational implications:

ESSER funds were intended to mitigate and minimize COVID-19 impacts to schools and students and, to the extent funds are available, to accelerate learning. The proposed use of ESSER funds will allow the Department to continue its efforts to re-engage students in their education, address learning loss, and provide the necessary academic, social, emotional, and mental health supports to facilitate student success.

- i. Personnel implications:

None.

- j. Facilities implications:

None.

k. Financial implications:

The availability of ESSER funds to support priority strategies remains contingent upon the Legislature’s restoration of the general fund base budget cuts they made in response to the anticipated fiscal fallout of the pandemic.

With the tremendously improved outlook for general fund revenues, the Governor’s FY 2022-2023 Supplemental Budget request significantly restores the Department’s base budget shortfalls. The House Draft and preliminary review of the Senate Draft of the Supplemental Budget provide hope for full or near full restoration of a significant amount of the base budget that funds core operations.

As the relief funds are temporary, the Department will continue to evaluate proposed ESSER funded programs with the understanding that there may not be future funds available to sustain these programs.

The Department anticipates that future adjustments will be required to the proposed fiscal plan based on data, feedback, and health conditions. The Department will keep the Board apprised as changes are needed to the educational and/or fiscal plans.

KTH:bh

Attachments: Attachment A – ESSER Fiscal Plan

Attachment B – Complex Area Fiscal Proposals with Revisions

c: Deputy Superintendent
Office of Fiscal Services

	PENDING BOARD APPROVAL	BOARD APPROVED			FY 21-22 thru FY 23-24
ESSER III Fiscal Plan Category	(A) FY 21-24	(B) FY 21-22	(C) FY22-23	(D) FY23-24	(E) = (A+B+C+D) GRAND TOTAL
Health and Safety	\$ 1,558,573	\$ 16,482,927	\$ 12,042,927	\$ 11,978,927	\$ 42,063,354
Social Emotional Learning	\$ (1,108,333)	\$ 13,283,751	\$ 13,283,751	\$ 7,608,751	\$ 33,067,920
Accelerated Learning	\$ 12,395,867	\$ 66,020,233	\$ 69,136,757	\$ 61,543,073	\$ 209,095,930
Other Education Stabilization Responses	\$ (12,846,107)	\$ 83,938,023	\$ 25,724,359	\$ 9,556,153	\$ 106,372,428
TOTALS Pending Board Approval	\$ -	\$ 179,724,934	\$ 120,187,794	\$ 90,686,904	\$ 390,599,632

Detailed ESSER III Expenditure Plan (\$412,530,212)

#	Prog ID	Proposed Uses of ESSER Funds	PENDING BOARD APPROVAL	BOARD APPROVED			FY 21-22 thru FY 23-24
				(B) FY 21-22	(C) FY 22-23	(D) FY 23-24	(E) = (A+B+C+D) GRAND TOTAL
HEALTH AND SAFETY							
1	39689	School Health Support Positions		\$ 7,000,000	\$ -	\$ -	\$ 7,000,000
2	39745	Student Health - Services Needs Assessment		\$ 64,000	\$ 64,000	\$ -	\$ 128,000
3	39699	Complex Area Proposals - Safe Return to School	\$ 1,558,573	\$ 9,418,927	\$ 9,418,927	\$ 9,418,927	\$ 29,815,354
4	39746	Systemwide Strategic Support - Healthy Habits		\$ -	\$ 2,560,000	\$ 2,560,000	\$ 5,120,000
Health and Safety sub-total			\$ 1,558,573	\$ 16,482,927	\$ 12,042,927	\$ 11,978,927	\$ 42,063,354
SOCIAL EMOTIONAL LEARNING							
1	39747	Student Wellbeing - Summer Mental Health Supports		\$ 1,500,000	\$ 1,500,000	\$ -	\$ 3,000,000
2	39748	Student Wellbeing - Enhanced Management System and Services		\$ 3,775,000	\$ 3,775,000	\$ -	\$ 7,550,000
3	39692	Social Emotional Learning: Trauma Informed Care Services		\$ 400,000	\$ 400,000	\$ -	\$ 800,000
4	39697	Complex Area Proposals - Learning Loss - Social Emotional	\$ (1,108,333)	\$ 7,608,751	\$ 7,608,751	\$ 7,608,751	\$ 21,717,920
Social Emotional Learning sub-total			\$ (1,108,333)	\$ 13,283,751	\$ 13,283,751	\$ 7,608,751	\$ 33,067,920
ACCELERATED LEARNING							
1	39735	Students with Disabilities - Supports and Services		\$ 1,800,000	\$ 1,800,000	\$ -	\$ 3,600,000
2	39736	Students with Disabilities - Statewide Professional Development and Training		\$ 710,400	\$ 880,920	\$ -	\$ 1,591,320
3	39686, 39765, 39766, 39767	Summer Learning for Summer 2022, 2023, & 2024 (1% / \$4.13 m requirement)	\$ 400,000	\$ 20,990,000	\$ 20,990,000	\$ 20,990,000	\$ 63,370,000
4	39687	Rigorous Out-of-School time enrichment activities (1% / \$4.13 m requirement)		\$ 2,062,651	\$ 2,062,651	\$ -	\$ 4,125,302
5	39684	Reading Professional Development		\$ 178,152	\$ 232,450	\$ -	\$ 410,602
6	39685	Math Professional Development.	\$ 600,000	\$ 1,600,000	\$ -	\$ -	\$ 2,200,000
7	39749	Middle School Leadership Coordinator		\$ 178,323	\$ 178,323		\$ 356,646
8	39750	State Online Learning Programs		\$ -	\$ 2,439,340	\$ -	\$ 2,439,340
9	39740	Distance Learning (OCID) SY 2021-2022 thru SY 2023-2024		\$ 3,211,796	\$ 3,143,098	\$ 3,143,098	\$ 9,497,992
10	39683	Kaiapuni Distance Learning Programs SY 2021-2022 thru SY 2023-2024		\$ 3,646,479	\$ 3,511,943	\$ 3,511,943	\$ 10,670,365
11	39691	Student Engagement: Cyber Security Equipment		\$ 304,400	\$ -	\$ -	\$ 304,400
12	39695	Complex Area Proposals - Learning Loss - Attendance	\$ (2,493,243)	\$ 7,626,067	\$ 7,626,067	\$ 7,626,067	\$ 20,384,958
13	39696	Complex Area Proposals - Learning Loss - Academics	\$ 3,649,110	\$ 23,711,965	\$ 23,711,965	\$ 23,711,965	\$ 74,785,005

Detailed ESSER III Expenditure Plan (\$412,530,212)

#	Prog ID	Proposed Uses of ESSER Funds	PENDING BOARD APPROVAL	BOARD APPROVED			FY 21-22 thru FY 23-24
				(B) FY 21-22	(C) FY 22-23	(D) FY 23-24	(E) = (A+B+C+D) GRAND TOTAL
14	39751	Systemwide Strategic Support - Effective Academic Practices		\$ -	\$ 2,560,000	\$ 2,560,000	\$ 5,120,000
15	tbd	Systemwide Strategic Support - Responsive Capacity Building	\$ 5,120,000	\$ -	\$ -	\$ -	\$ 5,120,000
16	tbd	Systemwide Strategic Support - Action-Oriented Data Decision-Making	\$ 5,120,000	\$ -	\$ -	\$ -	\$ 5,120,000
Accelerated Learning sub-total			\$ 12,395,867	\$ 66,020,233	\$ 69,136,757	\$ 61,543,073	\$ 209,095,930
OTHER EDUCATION STABILIZATION RESPONSES							
1	39741, 39742, 39743	Offset for a portion of the \$100.2 million in cuts maintained for FB 21-23, in Sept 2021 Board approved \$24.2 million for formula funded programs: WSF, ICAA, and CSA	\$ (10,008,884)	\$ 24,200,000	\$ -	\$ -	\$ 14,191,116
2	99999	<i>RESERVED to offset for a portion of the \$100.2 million in cuts maintained for FB 21-23 (\$54,069,420 from ESSER II and balance of \$21,930,580 from ESSER III) - Aug & Sept Board indicated intent to approve funding as required</i>		\$ -	\$ -	\$ -	\$ -
3	39730, 39731, 39732, 39733, 39734, 39744	Offset for Change in MOFs from General to Federal and General Fund Salary Reductions creating unfunded FTEs in HB200 CD1 (FB 2021-2023 Executive Budget)		\$ 20,664,424	\$ -	\$ -	\$ 20,664,424
4	39737, 39738, 39739	Offset (or possible direct expenditure) for pre-existing shortfalls - to maintain existing programs (FY 21-22 WC, Converged Networks, and Aukahi FMS), with expectation that FY 22-23 to be met with general funds for these programs plus \$32.5 million for Teacher Differentials.		\$ 16,500,000	\$ -	\$ -	\$ 16,500,000
5	39693	Off-set for Private Trade, Vocational & Technical School Licensure (Spec Fund Cut and General Funds not provided)		\$ 24,000	\$ -	\$ -	\$ 24,000
6	39694	Offset for Challenger Space Center		\$ 325,241	\$ -	\$ -	\$ 325,241
7	39752	School Food Service shortfall placeholder		\$ 1,000,000		\$ -	\$ 1,000,000
8	39753	Maintain the WSF Reserve for Small Rural Schools & by Application (FY 22-23 & 23-24)		\$ -	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
9	39688	Administrative Costs and Emergency Needs (evaluation, fiscal staffing)		\$ 1,031,325	\$ 1,031,326	\$ -	\$ 2,062,651
10	39754	Quarantine While Traveling Related Expenses		\$ 500,000	\$ -	\$ -	\$ 500,000
11	39698	Complex Area Proposals - Staff Well Being	\$ (1,606,107)	\$ 4,634,290	\$ 4,634,290	\$ 4,634,290	\$ 12,296,763
12		Contingency Funds to be allocated as determined by the Superintendent	\$ (1,231,116)	\$ 4,000,000	\$ 4,000,000	\$ 2,672,065	\$ 9,440,949
13	39681	Charter Schools distribution for COVID impacts (FB 2021-2023)		\$ 13,808,944	\$ 13,808,944	\$ -	\$ 27,617,888
14		2% (\$8,250,604) over-allocation factor - applied in anticipation that not all Approved Uses will be fully expended		\$ (2,750,201)	\$ (2,750,201)	\$ (2,750,202)	\$ (8,250,604)
Other Education Stabilization Responses sub-total			\$ (12,846,107)	\$ 83,938,023	\$ 25,724,359	\$ 9,556,153	\$ 106,372,428
TOTALS Pending Board Approval			\$ -	\$ 179,724,934	\$ 120,187,794	\$ 90,686,904	\$ 390,599,632

Aiea-Moanalua-Radford Complex Area ESSER Fiscal Proposal
SY2022 Allocation Revision Request

ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	995,951	310,848	-685,103
39696	ESSER III - Learning Loss - Academics	1,369,874	3,055,694	1,685,820
39697	ESSER III - Learning Loss - Social Emotional	995,951	263,751	-732,200
39698	ESSER III - Response-Staff Well-Being	366,004	366,004	
39699	ESSER III - Safe Return to School	739,926	471,409	-268,517
	Total	4,467,706	4,467,706	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Staff, curriculum, devices to ensure quarantine students remain connected and learning	645,967	148,588	-497,379	Reduction in students needing to quarantine
39695	ESSER III - Learning Loss - Attendance	Staff to communicate with families to decrease chronic absenteeism	322,984	162,260	-160,724	Reduction in chronic absenteeism in AMR schools
39696	ESSER III - Learning Loss - Academics	Staff, materials, and professional development to enhance multi-tiered system of support	547,950	1,912,024	1,364,074	Increased focus on learning loss
39696	ESSER III - Learning Loss - Academics	Tutoring, afterschool, and intersession programs to reduce learning loss	479,455	815,737	336,282	Increased focus on learning loss
39696	ESSER III - Learning Loss - Academics	Learning acceleration professional development	343,469	327,933	-15,536	Increased focus on academic learning loss
39697	ESSER III - Learning Loss - Social Emotional	Mental health literacy professional development	248,988	41,200	-207,788	Increased focus on academic learning loss
39697	ESSER III - Learning Loss - Social Emotional	Staff, materials, and professional development to enhance multi-tiered system of support	746,963	222,551	-524,412	Increased focus on academic learning loss
39698	ESSER III - Response-Staff Well-Being	Complex Academic Officer to minimize disruption on school operations caused by COVID-19	366,004	366,004		
39699	ESSER III - Safe Return to School	Equipment and supplies to enhance safe learning spaces	337,077	190,566	-146,511	Reduction of COVID-19 restrictions in schools
39699	ESSER III - Safe Return to School	Professional development, website upgrades, staff for communication	402,849	280,843	-122,006	Reduction of COVID-19 restrictions in schools
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	27,000		-27,000	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	-1,000		1,000	

Baldwin-Kekaulike-Maui Complex Area ESSER Fiscal Proposal
SY2022 Allocation Revision Request

ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	1,196,166	488,749	-707,417
39696	ESSER III - Learning Loss - Academics	1,863,272	2,425,153	561,881
39697	ESSER III - Learning Loss - Social Emotional	798,109	921,893	123,784
39698	ESSER III - Response-Staff Well-Being	398,128	312,371	-85,757
39699	ESSER III - Safe Return to School	857,077	964,586	107,509
Total		5,112,752	5,112,752	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	1 social worker for home visits and family coordination, fringe for personnel costs	621,657	97,280	-524,377	Fewer social workers to be hired.
39695	ESSER III - Learning Loss - Attendance	PTTs, PPTs, PCNC, counselors, newsletters, student incentives, student clubs, transportation, family learning center	519,432	391,469	-127,963	Fewer hires.
39696	ESSER III - Learning Loss - Academics	Devices, equipment, student incentives, credit recovery, substitutes and stipends for professional development, staffing, furniture, tutoring	2,043,287	2,425,153	381,866	More devices and programming.
39697	ESSER III - Learning Loss - Social Emotional	Enrichment classes, sports equipment, staffing, professional development, student incentives, sensory room, SEL library, curriculum, services, schoolwide broadcast system	819,124	921,893	102,769	More professional development.
39698	ESSER III - Response-Staff Well-Being	mental health presenter, professional development, curriculum, staff acknowledgement supplies, community healing project	279,650	312,371	32,721	More programming.
39699	ESSER III - Safe Return to School	Staffing, safety gates, water stations, equipment, safety gear, PPE, furniture, professional development, ventilation improvements	829,602	964,586	134,984	More equipment
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	55,077		-55,077	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	-180,015		180,015	
39697	ESSER III - Learning Loss - Social Emotional	State Office Balancing Adjustment	-21,015		21,015	
39698	ESSER III - Response-Staff Well-Being	State Office Balancing Adjustment	118,478		-118,478	
39699	ESSER III - Safe Return to School	State Office Balancing Adjustment	27,475		-27,475	

Campbell-Kapolei Complex Area ESSER Fiscal Proposal
SY2022 Allocation Revision Request

ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	529,751	507,864	-21,887
39696	ESSER III - Learning Loss - Academics	2,405,525	2,701,537	296,012
39697	ESSER III - Learning Loss - Social Emotional	737,792	740,105	2,313
39698	ESSER III - Response-Staff Well-Being	800,076	724,641	-75,435
39699	ESSER III - Safe Return to School	951,700	750,697	-201,003
Total		5,424,844	5,424,844	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Counselor, attendance clerk, PPT, PTT to provide wraparound services and supports to increase attendance	384,664	365,664	-19,000	SY2023 position (259)
39695	ESSER III - Learning Loss - Attendance	Everyday labs	100,000	100,000		
39695	ESSER III - Learning Loss - Attendance	Supplies	22,000	22,000		
39695	ESSER III - Learning Loss - Attendance	Makerspace activities	4,000	4,000		
39695	ESSER III - Learning Loss - Attendance	Speakers during school/parent meetings	18,800	16,200	-2,600	SEL speaker rather than attendance speaker
39696	ESSER III - Learning Loss - Academics	Complex Area distance learning staff	199,575	598,724	399,149	SY2023 DL positions
39696	ESSER III - Learning Loss - Academics	Teacher, EA, PTT, PPT, PPE for supplemental learning loss programs or vendor for tutoring	958,518	862,667	-95,851	SY2023 position in lieu of casual personnel
39696	ESSER III - Learning Loss - Academics	Technology for students	500,949	493,949	-7,000	SY2023 position
39696	ESSER III - Learning Loss - Academics	Staff for after school and summer enrichment programs	435,957	435,957		
39696	ESSER III - Learning Loss - Academics	Professional development	64,209	64,209		
39696	ESSER III - Learning Loss - Academics	Stipends for staff participating in professional development	38,508	38,508		
39696	ESSER III - Learning Loss - Academics	Sub days for targeted curriculum planning	79,501	79,501		
39696	ESSER III - Learning Loss - Academics	Aquaponics/gardening system	49,000	49,000		
39696	ESSER III - Learning Loss - Academics	Supplies for makerspace activities	6,022	6,022		
39696	ESSER III - Learning Loss - Academics	Supplement curriculum	73,000	73,000		
39697	ESSER III - Learning Loss - Social Emotional	Counselors, PPTs, PTTs for the implementation of community schools	479,376	479,376		
39697	ESSER III - Learning Loss - Social Emotional	SEL children books for Book of the Month	16,000	16,000		
39697	ESSER III - Learning Loss - Social Emotional	SEL professional development	13,674	13,674		
39697	ESSER III - Learning Loss - Social Emotional	SEL/sensory activities for students	39,646	39,646		
39697	ESSER III - Learning Loss - Social Emotional	Staff and Student t-shirts, lanyards, and masks to promote belonging and school activities	35,399	35,399		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39697	ESSER III - Learning Loss - Social Emotional	Flexible furniture, bouncy bands, fidget chairs	5,000	5,000		
39697	ESSER III - Learning Loss - Social Emotional	SEL motivational speakers	48,623	51,223	2,600	SEL speaker rather than attendance speaker
39697	ESSER III - Learning Loss - Social Emotional	Staff to coordinate school-wide SEL activities and events	99,787	99,787		
39698	ESSER III - Response-Staff Well-Being	Professional development to support self-care	405,879	403,879	-2,000	SY2023 position
39698	ESSER III - Response-Staff Well-Being	Materials for self-care professional development	104,107	103,107	-1,000	SY2023 position
39698	ESSER III - Response-Staff Well-Being	Stipends for staff participating in professional development	21,000	21,000		
39698	ESSER III - Response-Staff Well-Being	Motivational speakers to promote positive school culture	70,565	20,565	-50,000	SY2023 position
39698	ESSER III - Response-Staff Well-Being	Staff to coordinate training for build self-care habits	27,944	27,940	-4	adjustment due to budget allocation shortage
39698	ESSER III - Response-Staff Well-Being	Ergonomic furniture	119,742	97,742	-22,000	SY2023 position
39698	ESSER III - Response-Staff Well-Being	Staff and Student t-shirts, lanyards, and masks to promote belonging and school activities	20,000	20,000		
39698	ESSER III - Response-Staff Well-Being	Sub days for targeted curriculum planning	30,408	30,408		
39699	ESSER III - Safe Return to School	Improvements to campus ventilation and indoor air quality	96,939	91,939	-5,000	SY2023 position
39699	ESSER III - Safe Return to School	Fans	19,000	14,000	-5,000	SY2023 position
39699	ESSER III - Safe Return to School	Classroom furniture and cafe tables	57,366	57,366		
39699	ESSER III - Safe Return to School	Furniture and equipment for outdoor teaching/learning spaces	75,319	75,319		
39699	ESSER III - Safe Return to School	On-site COVID intake team and call center	196,197	65,399	-130,798	move to academics
39699	ESSER III - Safe Return to School	Voice amplifier assistive technology	8,000	8,000		
39699	ESSER III - Safe Return to School	Safety equipment	30,307	27,307	-3,000	SY2023 position
39699	ESSER III - Safe Return to School	Educational technology for students	38,558	28,558	-10,000	SY2023 position
39699	ESSER III - Safe Return to School	PPE	173,553	125,053	-48,500	SY2023 position
39699	ESSER III - Safe Return to School	Staff and cameras to monitor and enforce student safety and wellness	232,456	232,456		
39699	ESSER III - Safe Return to School	Staff for daily disinfection	18,000	18,000		
39699	ESSER III - Safe Return to School	Outdoor activities	7,300	7,300		
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	287		-287	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	286		-286	
39697	ESSER III - Learning Loss - Social Emotional	State Office Balancing Adjustment	287		-287	
39698	ESSER III - Response-Staff Well-Being	State Office Balancing Adjustment	431		-431	
39699	ESSER III - Safe Return to School	State Office Balancing Adjustment	-1,295		1,295	

Castle-Kahuku Complex Area ESSER Fiscal Proposal
SY2022 Allocation Revision Request

ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	0	0	
39696	ESSER III - Learning Loss - Academics	1,279,483	1,304,649	25,166
39697	ESSER III - Learning Loss - Social Emotional	489,728	489,728	
39698	ESSER III - Response-Staff Well-Being	7,000	7,000	
39699	ESSER III - Safe Return to School	209,574	184,408	-25,166
Total		1,985,785	1,985,785	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39696	ESSER III - Learning Loss - Academics	Tutoring for students who need Tier 3 support, During and/or out of school time (Ahuimanu)	82,396	70,708	-11,688	Salary savings
39696	ESSER III - Learning Loss - Academics	Tutoring, Tier 1-3, During and/or out of school time (Ahuimanu)	69,745	68,448	-1,297	Salary savings
39696	ESSER III - Learning Loss - Academics	Universal screener tool and professional development for staff (Ahuimanu)	31,394	31,394		
39696	ESSER III - Learning Loss - Academics	Learning hub (Castle)	51,320	52,320	1,000	Additional equipment needed
39696	ESSER III - Learning Loss - Academics	Professional development in EDP, develop and implement EDP challenge (Castle)	1,000	0	-1,000	Grant received
39696	ESSER III - Learning Loss - Academics	Summer 2022 and 2023 learning hub/Lokahi project (Heeia)	50,000	50,000		
39696	ESSER III - Learning Loss - Academics	Tutor positions (Kaaawa)	39,000	33,800	-5,200	Salary savings
39696	ESSER III - Learning Loss - Academics	PTT position (Kaaawa)	46,500	39,700	-6,800	Salary savings
39696	ESSER III - Learning Loss - Academics	PPT position to provide RTI Tier II and III small group classroom instruction (Kahaluu)	155,430	108,472	-46,958	Salary savings
39696	ESSER III - Learning Loss - Academics	Reading intervention during winter, fall, and summer breaks (Kahuku EI)	35,000	35,000		
39696	ESSER III - Learning Loss - Academics	3 part time teachers to provide up to 50 additional students Tier II and II interventions per 6 week cycle (Kaneohe)	86,000	86,000		
39696	ESSER III - Learning Loss - Academics	Full day summer learning program for approx. 200 students (Kaneohe)	123,000	123,000		
39696	ESSER III - Learning Loss - Academics	200 chromebooks (Kapunahala)	76,951	76,951		
39696	ESSER III - Learning Loss - Academics	Out of school learning (King)	20,000	20,000		
39696	ESSER III - Learning Loss - Academics	Universal screener tool (Parker)	32,000	32,000		
39696	ESSER III - Learning Loss - Academics	Summer learning hub during school breaks (Parker)	60,000	40,000	-20,000	Salary Savings

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39696	ESSER III - Learning Loss - Academics	Up to 4 PPE to help with 1:1 and small group reading instruction (Sunset Beach)	68,000	45,800	-22,200	Salary Savings
39696	ESSER III - Learning Loss - Academics	Purchase Reflex Math for students (Sunset Beach)	3,000	3,000		
39696	ESSER III - Learning Loss - Academics	12-month ELA Complex Area Teacher (Complex Area)	248,746	120,000	-128,746	Position paid with ICAA
39697	ESSER III - Learning Loss - Social Emotional	Afterschool Youth Mentorship Program (Hauula)	45,000	45,000		
39697	ESSER III - Learning Loss - Social Emotional	Full time wellness coordinator (Hauula)	207,728	207,728		
39697	ESSER III - Learning Loss - Social Emotional	School-wide Choose Love program (Kahuku EI)	5,000	5,000		
39697	ESSER III - Learning Loss - Social Emotional	Staff to track student data (King)	15,000	15,000		
39697	ESSER III - Learning Loss - Social Emotional	Counselor or SBBH (Kaaawa)	105,000	105,000		
39697	ESSER III - Learning Loss - Social Emotional	Teacher for student mentoring program (Kapunahala)	112,000	112,000		
39698	ESSER III - Response-Staff Well-Being	Time for teachers to manage work schedules and connect with each other (Hauula)	7,000	7,000		
39699	ESSER III - Safe Return to School	PPTs to supervise kids during recess and lunch (Kahaluu)	116,574	91,408	-25,166	
39699	ESSER III - Safe Return to School	PPEs to ensure mask wearing, physical distancing, and cohorting (Kapunahala)	93,000	93,000		
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	1	1		
39696	ESSER III - Learning Loss - Academics	Training and Licenses (Ahuimanu)		9,500	9,500	
39696	ESSER III - Learning Loss - Academics	Wa'a Program @ Kualoa (Kaaawa)		12,000	12,000	
39696	ESSER III - Learning Loss - Academics	OG Training and Licenses (Sunset Beach)		14,300	14,300	
39696	ESSER III - Learning Loss - Academics	Frax Math Training and Licenses (Sunset Beach)		3,685	3,685	
39696	ESSER III - Learning Loss - Academics	iReady Training and Licenses (Complex Area)		215,070	215,070	
39696	ESSER III - Learning Loss - Academics	Rock Garden Classroom Supplies (Ahuimanu)		3,500	3,500	
39696	ESSER III - Learning Loss - Academics	Windward CTE Intermediary (Complex Area)		10,000	10,000	

Farrington-Kaiser-Kalani Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	1,124,636	823,858	-300,778
39696	ESSER III - Learning Loss - Academics	1,463,656	2,169,454	705,798
39697	ESSER III - Learning Loss - Social Emotional	708,656	1,032,043	323,387
39698	ESSER III - Response-Staff Well-Being	667,985	106,450	-561,535
39699	ESSER III - Safe Return to School	1,077,985	911,113	-166,872
Total		5,042,918	5,042,918	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Before, during, and afterschool enrichment activities. Personnel, equipment, furniture, instruments, technology devices, materials & supplies.				
39695	ESSER III - Learning Loss - Attendance	Staff to assist students online during quarantine and gain access to education support.				
39695	ESSER III - Learning Loss - Attendance		575,000	823,858	248,858	
39696	ESSER III - Learning Loss - Academics	Before, during, and afterschool tutoring. Part-time teachers, contracted providers, paraprofessionals.				
39696	ESSER III - Learning Loss - Academics	Universal screener and adaptive software program. Digital licenses				
39696	ESSER III - Learning Loss - Academics	Extended learning opportunities software and hardware. Digital licenses, chromebooks, iPads, hotspots, voice amplifiers, other equipment.				
39696	ESSER III - Learning Loss - Academics		1,195,000	1,980,675	785,675	
39697	ESSER III - Learning Loss - Social Emotional	in-school and afterschool programs. part-time teachers, contracted providers, paraprofessionals.				
39697	ESSER III - Learning Loss - Social Emotional	"safe havens," student activity centers, cultural-based learning centers, and/or social gathering rooms for students to share, hangout, and reconnect with peers. Equipment, furniture, technology hardware/software.				
39697	ESSER III - Learning Loss - Social Emotional	Peer assisted learning opportunities, adult mentorship, and shifts in organizational culture. Community networking projects, personnel.				
39697	ESSER III - Learning Loss - Social Emotional		440,000	1,032,043	592,043	
39698	ESSER III - Response-Staff Well-Being	Complex community engagement position				
39698	ESSER III - Response-Staff Well-Being	Substitutes/stipends for professional development				

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39698	ESSER III - Response-Staff Well-Being	"safe havens," and respite rooms for employees. Equipment, furniture, technology upgrades				
39698	ESSER III - Response-Staff Well-Being		265,000	106,450	-158,550	
39699	ESSER III - Safe Return to School	Outdoor learning and eating spaces. Tents, coverings, furniture, picnic tables.				
39699	ESSER III - Safe Return to School	Ventilation and indoor airquality improvements. Air purifiers, ceiling fans, large fans.				
39699	ESSER III - Safe Return to School	redesign and modernize indoor spaces. Furniture, storage containers, mounting technology devices, voice amplifiers.				
39699	ESSER III - Safe Return to School	Items to reduce sharing common items. Water filling stations, hand washing stations, disinfecting and cleaning supplies.				
39699	ESSER III - Safe Return to School		675,000	911,113	236,113	
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	549,636		-549,636	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	268,656		-268,656	
39697	ESSER III - Learning Loss - Social Emotional	State Office Balancing Adjustment	268,656		-268,656	
39698	ESSER III - Response-Staff Well-Being	State Office Balancing Adjustment	402,985		-402,985	
39699	ESSER III - Safe Return to School	State Office Balancing Adjustment	402,985		-402,985	
39696	ESSER III - Learning Loss - Academics	Request to move unallocated funds to Prog ID 39696		188,779	188,779	

Hana-Lahainaluna-Lanai-Molokai Complex Area ESSER Fiscal Proposal
SY2022 Allocation Revision Request

ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	60,000	80,000	20,000
39696	ESSER III - Learning Loss - Academics	1,032,886	1,096,886	64,000
39697	ESSER III - Learning Loss - Social Emotional	450,000	450,000	
39698	ESSER III - Response-Staff Well-Being	150,000	66,000	-84,000
39699	ESSER III - Safe Return to School	150,000	150,000	
	Total	1,842,886	1,842,886	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
		ATTENDANCE: Provide activities, incentives, and environments that promote student and family engagement to improve overall student attendance - Such as but not limited to (ie: Positive behavior strategies and training, activities and incentives, parent workshops, AC units, air purifiers...)				
39695	ESSER III - Learning Loss - Attendance		20,000	80,000	60,000	Added funds to support Attendance activities
39695	ESSER III - Learning Loss - Attendance	Air purifiers and A/C replacement units	40,000	0	-40,000	combined with attendance activities
39696	ESSER III - Learning Loss - Academics	LETRS science and reading training	100,000	0	-100,000	combined with academic curriculum activities
		ACADEMIC: Curriculum materials, training, equipment, and supplies to support student learning with the implementation of schoolwide and complex area initiatives - Such as but not limited to (ie: ELA, Math, Broadcast Media, online curriculum, assessments, PBIS, LETRS, PE.....)				
39696	ESSER III - Learning Loss - Academics		244,634	408,636	164,002	Added funds - consolidated academic curriculum activities
		ACADEMIC: Extended Learning Opportunities that allow students and staff to gain knowledge and skills through learning that takes place outside of the traditional classroom such as but not limited to (ie: outdoor learning spaces, Out-of-school time planning, intra-session programs, personnel.....)				
39696	ESSER III - Learning Loss - Academics		50,000	50,000		
		ACADEMIC: Technology upgrades, equipment, services, and devices to support all school initiatives such as but not limited to (ie: Phone line upgrades, internet upgrades, devices, repair and maintenance, cables and connection accessories...)				
39696	ESSER III - Learning Loss - Academics		638,250	638,250		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39697	ESSER III - Learning Loss - Social Emotional	SOCIAL EMOTIONAL: Activities that develop the self-awareness, self-control, physical space and interpersonal skills that are vital for school, work, and life success such as but not limited to (ie: Outdoor learning spaces, SEL programs, personnel.....)	450,000	450,000		
39698	ESSER III - Response-Staff Well-Being	STAFF WELLBEING: Activities that promote positive working environments and overall health and happiness for staff such as but not limited to (ie: Physical, mental, and social events, equipment, supplies, resources.....)	150,000	66,000	-84,000	Different funding sources will be used
39699	ESSER III - Safe Return to School	SAFE RETURN: Activities that provide safe, supportive learning environments such as but not limited to (ie: expand cafeteria eating area, tables, security system, mitigation strategies.....)	150,000	150,000		
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	2	0	-2	added to Academic

Hilo-Waiakea Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	640,940	611,000	-29,940
39696	ESSER III - Learning Loss - Academics	1,590,898	1,620,680	29,783
39697	ESSER III - Learning Loss - Social Emotional	39,940	50,200	10,260
39698	ESSER III - Response-Staff Well-Being	77,910	33,000	-44,910
39699	ESSER III - Safe Return to School	265,510	300,317	34,807
	Total	2,615,197	2,615,197	0

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	VOIP for 9 schools in complex	611,000	611,000		
39696	ESSER III - Learning Loss - Academics	Panorama early warning system	12,750	12,750		
39696	ESSER III - Learning Loss - Academics	Desks	634,405	281,993	-352,412	total included duplicates
39696	ESSER III - Learning Loss - Academics	Tents and shades for outdoor space	72,200	76,200	4,000	additional tent for HHS
39696	ESSER III - Learning Loss - Academics	3 PTTs (tutors) for Hilo Int. SWAG program	5,000	5,000		
39696	ESSER III - Learning Loss - Academics	Universal screeners for complex schools	170,807	182,057	11,250	duplicate line item Panorama; addtl WIS purchase of iready (\$24K)
39696	ESSER III - Learning Loss - Academics	Subscriptions for complex schools	34,670	209,238	174,568	did not include all requests in plan
39696	ESSER III - Learning Loss - Academics	Supplemental curricular for complex area schools	303,776	131,000	-172,776	total included duplicate; WIS only needed \$24K
39696	ESSER III - Learning Loss - Academics	Cafeteria seating	227,346	165,180	-62,166	total included duplicate
39696	ESSER III - Learning Loss - Academics	Computer carts and computers for students	100,000	100,000		increases to add other school requests
39697	ESSER III - Learning Loss - Social Emotional	Outdoor field activities stations	10,000	10,000		
39698	ESSER III - Response-Staff Well-Being	Air purifiers	33,000	33,000		
39699	ESSER III - Safe Return to School	Flexible outdoor spaces	195,378	142,094	-53,284	inability to procure space
39699	ESSER III - Safe Return to School	Hydro stations	19,200	19,200		
39699	ESSER III - Safe Return to School	Communication tools	6,023	6,023		
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	29,940		-29,940	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	29,944		-29,944	
39697	ESSER III - Learning Loss - Social Emotional	State Office Balancing Adjustment	29,940		-29,940	
39698	ESSER III - Response-Staff Well-Being	State Office Balancing Adjustment	44,910		-44,910	
39699	ESSER III - Safe Return to School	State Office Balancing Adjustment	44,909		-44,909	
39697	ESSER III - Learning Loss - Social Emotional	Remind App		1,700	1,700	Communication subscription
39697	ESSER III - Learning Loss - Social Emotional	SEL Books for Learning Lab		500	500	SEL Resources

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39696	ESSER III - Learning Loss - Academics	Purchase of library books		87,812	87,812	Literacy resources
39699	ESSER III - Safe Return to School	Bell System		100,000	100,000	Safety -Tsunami Zone
39699	ESSER III - Safe Return to School	Cafeteria Kiosk Mobile Coolers		8,000	8,000	Safety
39696	ESSER III - Learning Loss - Academics	Summer Work to review data, plan interventions		18,000	18,000	Data review for interventions
39696	ESSER III - Learning Loss - Academics	Faculty Resource for Literacy		4,200	4,200	Literacy resources
39696	ESSER III - Learning Loss - Academics	Quia Subscription		3,250	3,250	Subscriptions
39697	ESSER III - Learning Loss - Social Emotional	Removal of lockers		38,000	38,000	Use area for benches
39699	ESSER III - Safe Return to School	Fitground		25,000	25,000	Safe - access to equipment
39696	ESSER III - Learning Loss - Academics	Online Springboard		1,500	1,500	Curriculum resources
39696	ESSER III - Learning Loss - Academics	Achieve 3000 subscription		7,000	7,000	Literacy
39696	ESSER III - Learning Loss - Academics	iReady universal screener subscrition		39000	39,000	Universal screener
39696	ESSER III - Learning Loss - Academics	Prodigy Math online		2500	2,500	Chromebooks for student access
39696	ESSER III - Learning Loss - Academics	Chromebooks - ebdesilva		20000	20,000	Chromebooks for student access
39696	ESSER III - Learning Loss - Academics	Chromebooks - waiakea inter		62000	62,000	Chromebooks for student access
39696	ESSER III - Learning Loss - Academics	Chromebooks - hilo inter		62,000	62,000	Chromebooks for student access
39696	ESSER III - Learning Loss - Academics	Chromebooks -hilo high		150,000	150,000	Chromebooks for student access

Honokaa-Kealahou-Kohala-Konawaena Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	871,500	871,500	
39696	ESSER III - Learning Loss - Academics	1,730,401	1,730,401	
39697	ESSER III - Learning Loss - Social Emotional	260,000	260,000	
39698	ESSER III - Response-Staff Well-Being	154,000	154,000	
39699	ESSER III - Safe Return to School	493,791	493,791	
	Total	3,509,692	3,509,692	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	4 community school coordinators, Professional development, supervision	335,000	335,000		
39695	ESSER III - Learning Loss - Attendance	15 vans, PTT funds for drivers 130 day @ 3 hrs/day x 10 schools x \$35/hr	536,500	536,500		
39696	ESSER III - Learning Loss - Academics	19 substitute positions 1/school	520,600	520,600		
39696	ESSER III - Learning Loss - Academics	Iready subscriptions and intervention materials 19x\$20,000	380,000	380,001	1	
						no changes from prog ID 39696, but shifting 50K for Stem Makerspace to providing technology (wifi access) to outdoor spaces to increase schools ability to implement PBL opportunities
39696	ESSER III - Learning Loss - Academics	Middle school transition to career academies planning, 10 iMac computers, stem makerspace	94,800	44,800	-50,000	
39696	ESSER III - Learning Loss - Academics	Read 180, SFA	225,000	225,000		
39696	ESSER III - Learning Loss - Academics	Outdoor learning spaces	360,000	360,000		
39696	ESSER III - Learning Loss - Academics	PLC professional development for complex/principals/vps	150,000	150,000		
39697	ESSER III - Learning Loss - Social Emotional	School-wide SEL events to establish coherence across grade levels 19 schools x \$10,000	190,000	190,000		
39697	ESSER III - Learning Loss - Social Emotional	Construction of Holualoa EI playground	30,000	30,000		
39697	ESSER III - Learning Loss - Social Emotional	Contract clinical mental health services for students	40,000	40,000		
						no changes from prog ID 39698, but shifting 30K for staff wellness activities not exclusive to mental health services
39698	ESSER III - Response-Staff Well-Being	Contract clinical mental health services for staff	30,000	0	-30,000	
39698	ESSER III - Response-Staff Well-Being	Quarterly well-being shool level activities \$2,000/qtr x 19	114,000	114,000		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39698	ESSER III - Response-Staff Well-Being	Substitute administrators for schools without vps are unable to be at school 40days @ \$250/day	10,000	0	-10,000	no changes from prog ID 39698, but may shift 10K for other activities to support Admin wellness
39699	ESSER III - Safe Return to School	Overtime for classified staff 100hrs x 19 schools	213,750	213,750		
39699	ESSER III - Safe Return to School	Collaborative single desks \$150-\$200/desk	200,000	200,000		
39699	ESSER III - Safe Return to School	cafeteria and picnic tables for outdoor seating	43,441	43,441		
39699	ESSER III - Safe Return to School	Water bottle dispensers \$2,500/unit x 8	20,000	20,000		
39699	ESSER III - Safe Return to School	Air purifiers \$200/unit x 33	16,600	16,600		
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	1		-1	
39696	ESSER III - Learning Loss - Academics			50,000	50,000	no changes from prog ID 39696, but shifting 50K for Stem Makerspace to providing technology (wifi access) to outdoor spaces to increase schools ability to implement PBL opportunities
39698	ESSER III - Response-Staff Well-Being			30,000	30,000	no changes from prog ID 39698, but shifting 30K for staff wellness activities not exclusive to mental health services
39698	ESSER III - Response-Staff Well-Being			10,000	10,000	no changes from prog ID 39698, but may shift 10K for other activities to support Admin wellness

Kailua-Kalaheo Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	252,734	114,038	-138,696
39696	ESSER III - Learning Loss - Academics	435,612	860,560	424,948
39697	ESSER III - Learning Loss - Social Emotional	235,791	176,565	-59,226
39698	ESSER III - Response-Staff Well-Being	378,251	190,347	-187,904
39699	ESSER III - Safe Return to School	396,325	357,203	-39,122
Total		1,698,713	1,698,713	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	System to auto-send nudge messages to students at risk of being chronically absent	24,999	24,999		
39695	ESSER III - Learning Loss - Attendance	Aikahi El. afterschool tutoring	27,696	27,696		
39695	ESSER III - Learning Loss - Attendance	Enchanted Lake El. and Kailua High attendance incentive program	10,500	12,500	2,000	Add Kaelepulu to program
39695	ESSER III - Learning Loss - Attendance	Kailua Int., Keolu El., Mokapu El. additional counseling supports, PPT	19,277	28,391	9,114	Additional Counseling and Covid supports
39695	ESSER III - Learning Loss - Attendance	Olomana school professional development, strategies that support and increase student engagement, SEL, and achievement	3,908	13,608	9,700	PD contract to increase student engagement, SEL and achievement.
39695	ESSER III - Learning Loss - Attendance	Waimanalo El. & Int. laptops for students	6,844	6,844		
39696	ESSER III - Learning Loss - Academics	PBL leadership visioning training for school and district leaders	12,000	26,722	14,722	Send key leaders to PBL World conference to learn about PBL201, Coaches, and Leadership workshops.
39696	ESSER III - Learning Loss - Academics	Professional development and materials to focus on research-based Tier-1 practices for continuous school improvement	20,000	40,000	20,000	Visit model Instructional Leadership Team (IKT) schools
39696	ESSER III - Learning Loss - Academics	Aikahi El., Enchanted Lake El., Maunawili El., Kailua El., Kaelepulu El., Kailua Int., Kainalu El., Kalaheo High, Pope El. learning hubs during breaks, before and after school tutoring, pttts, subs for teacher planning, professional development, and student furniture	140,483	388,747	248,264	Programming for 2nd Allocation
39696	ESSER III - Learning Loss - Academics	Kailua High credit recovery instructors and edmentum licenses. Waimanalo El. & Int. BrainPop subscription.	32,844	136,431	103,587	Programming for 2nd Allocation
39696	ESSER III - Learning Loss - Academics	Keolu El. & Mokapu El. student chromebooks, classroom TVs, Substitutes for planning and professional development	70,774	133,200	62,426	Programming for 2nd Allocation

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39697	ESSER III - Learning Loss - Social Emotional	ASCA membership per school	1,806	1,806		
39697	ESSER III - Learning Loss - Social Emotional	Aikahi El. PBIS 5 R's prizes	1,677	1,677		
39697	ESSER III - Learning Loss - Social Emotional	Enchanted Lake El., Kailua El., Kalaheo High, Maunawili El. SEL field trips, student choice activity supplies, student team building activities, PBIS programming	18,687	38,770	20,083	Programming for 2nd Allocation
39697	ESSER III - Learning Loss - Social Emotional	Kaelepulu El. guidance dog, school spirit activities, p4Cdays for SEL and sense of belonging	5,500	8,500	3,000	Programming for 2nd Allocation
39697	ESSER III - Learning Loss - Social Emotional	Kailua High student designing and producing school spirit materials	14,000	24,000	10,000	Programming for 2nd Allocation
39697	ESSER III - Learning Loss - Social Emotional	Kailua Int. and Waimanalo El. & Int. afterschool programming bus transportation and site fees for activities, and afterschool club equipment	25,587	44,329	18,742	Programming for 2nd Allocation
39697	ESSER III - Learning Loss - Social Emotional	Kanalu El. PPE for 'AINA in the schools lessons	5,023	5,023		
39697	ESSER III - Learning Loss - Social Emotional	Keolu El. Caring Community SEL curriculum and supplies. Pope El art supplies for SEL learning banner	6,660	7,460	800	Programming for 2nd Allocation
39698	ESSER III - Response-Staff Well-Being	Professional development to reduce stress of staff and provide tools to navigate team dynamics	4,550	4,550		
39698	ESSER III - Response-Staff Well-Being	Professional development for each complex area wide group network that meets on regular basis (principals, vice principals, academic coaches, counselors, district RTs, etc.)	5,000	15,000	10,000	Additional PD offerings and hiring wellness contractors.
39698	ESSER III - Response-Staff Well-Being	Water filling stations and ergonomic furniture for district staff	5,000	5,000		
39698	ESSER III - Response-Staff Well-Being	Kaelepulu El., Kailua El., Aikahi El., Kailua High, Kailua Int., Kainalu El., Kalaheo High, Keolu El., Waimanalo El. & Int., Maunawili El., Enchanted Lake El. staff huaka'i site fees, materials, working lunches for team building, ergonomic furniture, and professional development	105,676	147,037	41,361	Additional supports for staff wellbeing such as teacher resource room furniture
39698	ESSER III - Response-Staff Well-Being	Olomana school trauma-informed classroom management and learning program staff training, healthy diet training, ergonomic furniture, contracted wellness professionals	13,671	13,671		
39698	ESSER III - Response-Staff Well-Being	Pope El. water filling stations, water bottles	5,089	5,089		
39699	ESSER III - Safe Return to School	PPE - Hand sanitizer, soap, paper towels, disinfectant wipes, etc.	2,895	4,520	1,625	Additional PPE
39699	ESSER III - Safe Return to School	Aikahi El., Keolu El., Mokapu El. increased hours for health aide and turf for outdoor learning space	34,162	47,219	13,057	Water machines, testing, tracking covid cases was added.
39699	ESSER III - Safe Return to School	Kaelepulu El. cleaning and disinfectant supplies	1,000	3,168	2,168	Additional PPE
39699	ESSER III - Safe Return to School	Kailua El. & Enchanted Lake El. water bottle filling station, tent for outdoor learning	16,970	16,970		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39699	ESSER III - Safe Return to School	Kailua High, Waimanalo El. & Int. PPE, hydration stations, and air filters	30,702	41,659	10,957	Additional PPE
39699	ESSER III - Safe Return to School	Kailua Intermediate proposal for outdoor covering, picnic benches, cleaning supplies, and whiteboard desks.	20,450	40,900	20,450	Additional supplies.
39699	ESSER III - Safe Return to School	Kalaheo High, Kainalu El., Maunawili El., Pope El. outdoor seating	48,927	108,686	59,759	Additional outdoor learning spaces, water filling stations.
39699	ESSER III - Safe Return to School	Olomana School rapid Covid-19 test kits for daily use	1,954	-1,945	-3,899	Recieved alternate supply. No longer needed.
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	159,510		-159,510	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	159,511		-159,511	
39697	ESSER III - Learning Loss - Social Emotional	State Office Balancing Adjustment	156,851		-156,851	
39698	ESSER III - Response-Staff Well-Being	State Office Balancing Adjustment	239,265		-239,265	
39699	ESSER III - Safe Return to School	State Office Balancing Adjustment	239,265		-239,265	
39696	ESSER III - Learning Loss - Academics	Computers and supplies for new roles established to support Statewide Strategies.		6,000	6,000	Programming for 2nd Allocation
39696	ESSER III - Learning Loss - Academics	UST to support the learning technology needs		30,673	30,673	Programming for 2nd Allocation
39696	ESSER III - Learning Loss - Academics	Mentor teacher PTT to mentor new teachers as part of a comprehensive I & M program		30,000	30,000	Programming for 2nd Allocation
39696	ESSER III - Learning Loss - Academics	District Intermediary PPE to support work-based learning experiences for K-12 Kailua-Kalāheo Schools		10,000	10,000	Programming for 2nd Allocation
39696	ESSER III - Learning Loss - Academics	Hire two Hawaii Lab Cohort (HLC) facilitation support (2)		9,572	9,572	Programming for 2nd Allocation
39696	ESSER III - Learning Loss - Academics	.5 FTE EL Teacher for 3 Elementary Schools Schools (housed at Keolu)		49,215	49,215	Programming for 2nd Allocation
39699	ESSER III - Safe Return to School	Hire ASA to help with purchasing of equipment, researching vendors, procuring contracts, etc.		96,026	96,026	Hire ASA
39697	ESSER III - Learning Loss - Social Emotional	Establish Family Resource Centers at 3 additional schools		45,000	45,000	Purchase training, furnishings, technology for family resource centers

Kaimuki-McKinley-Roosevelt Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	566,468	191,400	-375,068
39696	ESSER III - Learning Loss - Academics	1,453,609	2,940,583	1,486,974
39697	ESSER III - Learning Loss - Social Emotional	614,975	277,481	-337,494
39698	ESSER III - Response-Staff Well-Being	998,461	626,949	-371,512
39699	ESSER III - Safe Return to School	1,201,590	798,690	-402,900
Total		4,835,103	4,835,103	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Parent and community quarterly meetings, arts curriculum during school day at Palolo	5,000	10,000	5,000	
39695	ESSER III - Learning Loss - Attendance	Before and after school activities like makers spaces, computer science, cultural events and weekly attendance incentive program	52,200	61,400	9,200	
39696	ESSER III - Learning Loss - Academics	iReady universal screener and Toolbox	45,000	90,000	45,000	
39696	ESSER III - Learning Loss - Academics	During and/or out of school time tutoring including evenings and weekends	184,200	330,200	146,000	
39696	ESSER III - Learning Loss - Academics	Part time and full time teachers to assist with co-teaching, push-in services, and/or pull-out resource services	578,506	1,886,615	1,308,109	
39696	ESSER III - Learning Loss - Academics	Stipends and substitutes for teachers to review curriculum/instructional materials	3,636	3,636		
39696	ESSER III - Learning Loss - Academics	Complex level services to build connections between teachers and industry to facilitate work based learning	30,000	90,000	60,000	
39696	ESSER III - Learning Loss - Academics	Devices for students and teachers	103,000	109,500	6,500	
39697	ESSER III - Learning Loss - Social Emotional	PTTs, contractors, PPTs to teach, lead, and mentor in-school and afterschool programs	52,878	81,252	28,374	
39697	ESSER III - Learning Loss - Social Emotional	Equipment, curriculum materials, supplies for safe, supportive, and equitable learning environments	15,000	15,000		
39697	ESSER III - Learning Loss - Social Emotional	Curriculum, materials, training, visuals for SEL and PBIS programs	37,829	181,229	143,400	
39698	ESSER III - Response-Staff Well-Being	Staff to assist with additional tasks created by COVID	114,460	114,460		
39698	ESSER III - Response-Staff Well-Being	Professional development on the importance of mental health	40,000	40,000		
39698	ESSER III - Response-Staff Well-Being	Wellness center for faculty and staff	35,000	35,000		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39698	ESSER III - Response-Staff Well-Being	Substitutes and stipends for quarterly planning days	12,000	244,389	232,389	
39698	ESSER III - Response-Staff Well-Being	Ergonomic furniture and equipment	13,100	13,100		
39698	ESSER III - Response-Staff Well-Being	Off campus retreat for Principals and complex EOs	20,000	20,000		
39699	ESSER III - Safe Return to School	Recruit, train, and equip school security	161,489	452,489	291,000	
39699	ESSER III - Safe Return to School	Create outdoor spaces	105,000	105,000		
39699	ESSER III - Safe Return to School	Half-size cafeteria tables	147,400	183,000	35,600	
39699	ESSER III - Safe Return to School	Hand sanitizers and wipes	23,800	47,800	24,000	
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	509,268		-509,268	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	509,267	286,432	-222,835	
39697	ESSER III - Learning Loss - Social Emotional	State Office Balancing Adjustment	509,268		-509,268	
39698	ESSER III - Response-Staff Well-Being	State Office Balancing Adjustment	763,901		-763,901	
39699	ESSER III - Safe Return to School	State Office Balancing Adjustment	763,901		-763,901	
39695	ESSER III - Learning Loss - Attendance	Continue to support home/school connections. Two Bil/Bic Sch-Home Asst.		120,000	120,000	
39696	ESSER III - Learning Loss - Academics	Consultant (Catapult) supporting/coaching ELA and math teachers		141,000	141,000	
39696	ESSER III - Learning Loss - Academics	Utilize a communication platform (Parent Square) that will increase parent engagement		3,200	3,200	
39698	ESSER III - Response-Staff Well-Being	Purchase ready made lessons created by teachers for teachers to help with resource materials for substitute teachers.		6,000	6,000	
39698	ESSER III - Response-Staff Well-Being	Provide teachers and staff with equipment and resources aimed at reducing stress levels while modeling the importance of self-care		44,000	44,000	
39698	ESSER III - Response-Staff Well-Being	Provide school level support to assist with weekly COVID testing		110,000	110,000	
39699	ESSER III - Safe Return to School	Convert water fountain to a filtered water system for students, faculty, and staff; install water station in B Buiding		6,600	6,600	
39699	ESSER III - Safe Return to School	Convert water fountain to a filtered water system for students, faculty, and staff; install water station in B Buiding		3,801	3,801	

Kapaa-Kauai-Waimea Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	206,056	206,056	
39696	ESSER III - Learning Loss - Academics	1,989,595	1,975,356	-14,239
39697	ESSER III - Learning Loss - Social Emotional	301,615	301,615	
39698	ESSER III - Response-Staff Well-Being	124,584	135,384	10,800
39699	ESSER III - Safe Return to School	389,972	393,411	3,439
	Total	3,011,822	3,011,822	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Outdoor learning spaces	17,500	17,500		
39695	ESSER III - Learning Loss - Attendance	Personnel to deliver direct instruction and well-being checks for students on quarantine or not in school for extended periods of time	139,154	139,154		
39695	ESSER III - Learning Loss - Attendance	Personnel and services to students addressing their social-emotional needs	49,402	49,402		
39696	ESSER III - Learning Loss - Academics	Instructional materials and programs to strengthen Tier 1 instruction in ELA, Math, and Science	561,808	356,649	-205,159	
39696	ESSER III - Learning Loss - Academics	Programs and services for Tiers 2 and 3 support to increase student proficiency levels and close achievement gaps	470,002	528,066	58,064	
39696	ESSER III - Learning Loss - Academics	Personnel to deliver direct instruction for at-risk and non-proficient students	186,867	199,064	12,197	
39696	ESSER III - Learning Loss - Academics	Personnel to deliver direct instruction and well-being checks for students on quarantine or not in school for extended periods of time	35,325	35,325		
39696	ESSER III - Learning Loss - Academics	Equipment, devices, and supplies for students to implement instructional models and programs	405,222	467,222	62,000	
39696	ESSER III - Learning Loss - Academics	Instructional materials, instructional practices and formative assessment training, and assessment tools to accelerate learning in mathematics content standards and practices	273,249	269,119	-4,130	
39696	ESSER III - Learning Loss - Academics	Personnel and services to students addressing their social-emotional needs	33,087	95,878	62,791	
39696	ESSER III - Learning Loss - Academics	Personnel (afterschool tutoring for students)	24,033	24,033		
39697	ESSER III - Learning Loss - Social Emotional	Personnel and services to students addressing their social-emotional needs	159,735	159,735		
39697	ESSER III - Learning Loss - Social Emotional	Materials and supplies to implement SEL student programs	141,880	141,880		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39698	ESSER III - Response-Staff Well-Being	Activities or staff to build rapport, reduce stress and address social-emotional and mental health needs of staff	109,584	135,384	25,800	
39698	ESSER III - Response-Staff Well-Being	District level Online Mental Health support for staff	15,000	0	-15,000	
39698	ESSER III - Response-Staff Well-Being	Floating Admin Sub/RT/Teacher Sub (Pending allocation of SEction A Learning Loss)				
39699	ESSER III - Safe Return to School	Personnel (Covid safety officer, SSA, custodian hours, DL PTT, OA, Floating Admin/VP/Principal, SSA/KPD)	118,965	82,506	-36,459	
39699	ESSER III - Safe Return to School	PPE/Furniture/Equipment	271,007	310,905	39,898	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	2		-2	

Kau-Keaaau-Pahoa Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	0	0	
39696	ESSER III - Learning Loss - Academics	1,372,520	1,295,520	-77,000
39697	ESSER III - Learning Loss - Social Emotional	0	134,000	134,000
39698	ESSER III - Response-Staff Well-Being	0	45,000	45,000
39699	ESSER III - Safe Return to School	563,542	461,542	-102,000
Total		1,936,062	1,936,062	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39696	ESSER III - Learning Loss - Academics	Curriculum and devices	665,520	665,520		
39696	ESSER III - Learning Loss - Academics	Extend hours for existing employees to provide before/after school and out of school time activities that promote student well-being and learning	119,000	159,000	40,000	
39696	ESSER III - Learning Loss - Academics	Professional development and/or planning time to address specific subgroups of students	188,000	71,000	-117,000	
39696	ESSER III - Learning Loss - Academics	Summer learning opportunities	400,000	400,000		
39699	ESSER III - Safe Return to School	Re-organize physical spaces in classrooms to maximize physical distance	482,542	400,542	-82,000	
39699	ESSER III - Safe Return to School	Outdoor spaces	81,000	61,000	-20,000	
39697	ESSER III - Learning Loss - Social Emotional	Various Activities; per School		134,000	134,000	
39698	ESSER III - Response-Staff Well-Being	SEL component for Staff; culture of collaboration and collective staff efficacy		35,000	35,000	
39698	ESSER III - Response-Staff Well-Being	Wellness Guidelines Engaging with communities Preventative health screening Staff Wellness Social Emotional well-being Suicide Prevention		10,000	10,000	

Leilehua-Mililani-Waiialua Complex Area ESSER Fiscal Proposal
SY2022 Allocation Revision Request

ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	617,354	320,000	-297,354
39696	ESSER III - Learning Loss - Academics	1,793,265	331,232	-1,462,033
39697	ESSER III - Learning Loss - Social Emotional	852,536	196,379	-656,157
39698	ESSER III - Response-Staff Well-Being	391,970	141,116	-250,854
39699	ESSER III - Safe Return to School	950,529	3,616,927	2,666,398
Total		4,605,654	4,605,654	0

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Create a data dashboard for all 20 schools				
						Not all schools needed the funding for this initiative as the funding came a little later than expected.
39695	ESSER III - Learning Loss - Attendance	Distance Learning option for students	620,000	320,000	-300,000	
39695	ESSER III - Learning Loss - Attendance	Saturday school/intervention	6,000	0	-6,000	Placed it into 39696 in learning loss
39695	ESSER III - Learning Loss - Attendance	High Interest workshops for students and families	20,000	0	-20,000	Didn't utilize funds for this SY
39695	ESSER III - Learning Loss - Attendance	Attendance clerk position	17,000	0	-17,000	Didn't utilize funds for this SY
39696	ESSER III - Learning Loss - Academics	i-Ready diagnostic, Tools & Resources	347,500	70,136	-277,364	Program purchases occurred also in Title II to support this initiative
39696	ESSER III - Learning Loss - Academics	Inner Orbit	80,000	0	-80,000	Didn't utilize funds for this SY
39696	ESSER III - Learning Loss - Academics	Success coordinators	8,972	0	-8,972	Didn't utilize funds for this SY
39696	ESSER III - Learning Loss - Academics	Edgenuity/Edmentum	300,000	0	-300,000	Didn't utilize funds for this SY
39696	ESSER III - Learning Loss - Academics	Coordinators to provide curricular support to school level teams				
39696	ESSER III - Learning Loss - Academics	Expand direct coaching for school level support				
39696	ESSER III - Learning Loss - Academics	Devices for students with "identified" need	800,000	24,995	-775,005	Purchases came out of 39699
39696	ESSER III - Learning Loss - Academics	Curriculum to support students to address learning gaps in schools	300,000	111,981	-188,019	Will continue to support schools as they request for curriculum to support the needs of their schools
39696	ESSER III - Learning Loss - Academics	Transportation supports to 3 schools to address learning opportunities for students	80,000	80,000		Still awaiting purchase of vehicles and working with state leads
39696	ESSER III - Learning Loss - Academics	Sensory rooms to support our SPED students	10,000	10,000		Still awaiting price quote from the school

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39696	ESSER III - Learning Loss - Academics	Summer Learning Hub	400,000	0	-400,000	Will come out of another ESSER prog ID
39696	ESSER III - Learning Loss - Academics	Extended Learning Opportunities	150,000	34,120	-115,880	Schools are still requesting funds to support their endeavors to support the needs of students
39697	ESSER III - Learning Loss - Social Emotional	Social-emotional survey (Panorama) to establish and monitor the needs of all students	450,000	0	-450,000	Panorama purchased by the state
39697	ESSER III - Learning Loss - Social Emotional	Panorama Student Success component	600,000	0	-600,000	Panorama purchased by the state
39697	ESSER III - Learning Loss - Social Emotional	Transition supports	170,000	170,000		Still awaiting for schools to make requests for summer supports
39697	ESSER III - Learning Loss - Social Emotional	SEL curriculum and professional development for schools	100,000	26,379	-73,621	Not all schools needed to purchase SEL curriculum or PD for schools
39697	ESSER III - Learning Loss - Social Emotional	Counseling (PTT) supports for students who need additional support	16,000	0	-16,000	Schools did not put in for position
39697	ESSER III - Learning Loss - Social Emotional	Raising student voice/participation through student activities programs LMW (Collab conference, speaker, supplies, transportation)	15,000	0	-15,000	Schools did not put in for activities
39697	ESSER III - Learning Loss - Social Emotional	Post pandemic renaissance - Mililani Complex Intramurals (equipment, PTT)	28,500	0	-28,500	Schools did not put in for activities
39697	ESSER III - Learning Loss - Social Emotional	Post pandemic renaissance - Science Learning Center Fall Break Consumables (inventions/makerspace, mechanics & robotics, STEAM projects)	10,500	0	-10,500	Schools did not put in for activities
39697	ESSER III - Learning Loss - Social Emotional	Replacement activity for LMW Secondary Schools Parade of Bands	15,000	0	-15,000	Schools did not put in for activities
39697	ESSER III - Learning Loss - Social Emotional	Mililani Comple After School Combined Choruses	26,000	0	-26,000	Schools did not put in for activities
39697	ESSER III - Learning Loss - Social Emotional	Post pandemic renaissance - Instrumental music	80,000	0	-80,000	Schools did not put in for activities
39698	ESSER III - Response-Staff Well-Being	Mental health support system staffed by employees that maintain 24/7 accessibility	300,000	42,792	-257,208	Positions established late into the year. Will establish earlier at the start of the 2021-22 SY.
39698	ESSER III - Response-Staff Well-Being	BHS 5 position to oversee and supervise the additional BHS positions	100,000	98,324	-1,676	Positions established late into the year. Will establish earlier at the start of the 2021-22 SY.
39699	ESSER III - Safe Return to School	Air purifiers to improve air quality in classrooms	250,000	24,261	-225,739	Not all schools requested air purifiers
39699	ESSER III - Safe Return to School	Quarterly sanitization of high use areas for each school	400,000	0	-400,000	Schools did not requested for sanitation of high use areas
39699	ESSER III - Safe Return to School	8 Covid response school positions	344,000	81,732	-262,268	Not all schools requested a covid response position
39699	ESSER III - Safe Return to School	Outdoor furniture to safely conduct outdoor learning activities	5,000	60,578	55,578	Schools needed support for outdoor learning opportunities

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39699	ESSER III - Safe Return to School	Furniture within schools for appropriate spacing within classrooms and common areas around campus	85,000	85,000		Not all schools have put in requests. Still waiting
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	-45,646		45,646	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	-683,207		683,207	
39697	ESSER III - Learning Loss - Social Emotional	State Office Balancing Adjustment	-658,464		658,464	
39698	ESSER III - Response-Staff Well-Being	State Office Balancing Adjustment	-8,030		8,030	
39699	ESSER III - Safe Return to School	State Office Balancing Adjustment	-133,471		133,471	
39699	ESSER III - Safe Return to School	Technology to support learning within the classrooms		116,325	116,325	Technology to support students with the return to learn and supporting classroom infrastructure
39699	ESSER III - Safe Return to School			3,249,031	3,249,031	To be used by the complex area for the safe return of our 20 LMW schools in the amount of \$3249031.

Nanakuli-Waianae Complex Area ESSER Fiscal Proposal
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ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	471,588	514,588	43,000
39696	ESSER III - Learning Loss - Academics	1,076,000	905,000	-171,000
39697	ESSER III - Learning Loss - Social Emotional	612,586	740,586	128,000
39698	ESSER III - Response-Staff Well-Being	27,000	27,000	
39699	ESSER III - Safe Return to School	77,571	77,571	
Total		2,264,745	2,264,745	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Social worker or human services professional for home visits, regular nudges, conducted in collaboration with school personnel to ascertain related causes for student absences from school	336,000	454,588	118,588	Increased Amount Allocated for Social Worker Positions
39695	ESSER III - Learning Loss - Attendance	Everyday labs	60,000	60,000		
39696	ESSER III - Learning Loss - Academics	Teachers to reduce class size for Covid cohort	648,000	480,000	-168,000	Decreased Allocated Amount for Teacher Positions
39696	ESSER III - Learning Loss - Academics	Before and after school tutoring	320,000	320,000		
39696	ESSER III - Learning Loss - Academics	Kupu Hawaii collaboration to provide environmental education mentoring support to schools to develop "Aloha Wai'anae" place and culture based curricula through the efforts of two full time Environmental Education Leaders (EEL) located on DOE campuses full time	105,000	105,000		
39697	ESSER III - Learning Loss - Social Emotional	Before and after school mentoring opportunities for students	120,000	120,000		
39697	ESSER III - Learning Loss - Social Emotional	Counselors to provide both students and classrooms with social-emotional supports and curricula	432,000	560,000	128,000	Increased Amount Allocated for Counselor Positions
39697	ESSER III - Learning Loss - Social Emotional	Enrichment and SEL supplies to support students and classrooms in engaging in pro-social behaviors and development coping skills	60,586	60,586		Activity Description Change: Enrichment and SEL supplies to support families, students and classrooms in engaging in pro-social behaviors and development coping skills
39698	ESSER III - Response-Staff Well-Being	Substitute days and professional development for teachers to support them in being able to successfully support our children	27,000	27,000		
39699	ESSER III - Safe Return to School	PPE supplies and other safety items to ensure safety is at the forefront	59,571	59,571		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39699	ESSER III - Safe Return to School	Ventilation and air quality improvements	18,000	18,000		
39695	ESSER III - Learning Loss - Attendance	State Office Balancing Adjustment	75,588		-75,588	
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	3,000		-3,000	

Pearl City-Waipahu Complex Area ESSER Fiscal Proposal
 SY2022 Allocation Revision Request

ProgID	ESSER III CATEGORIES	Approved Allocation	Revised Allocation	Change in Allocation
39695	ESSER III - Learning Loss - Attendance	92,923	92,923	
39696	ESSER III - Learning Loss - Academics	2,855,369	2,948,369	93,000
39697	ESSER III - Learning Loss - Social Emotional	511,072	466,072	-45,000
39698	ESSER III - Response-Staff Well-Being	92,921	92,921	
39699	ESSER III - Safe Return to School	1,093,835	1,045,835	-48,000
	Total	4,646,120	4,646,120	

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39695	ESSER III - Learning Loss - Attendance	Incentive program to promote positive behaviors within the school setting	86,515	86,515		
39695	ESSER III - Learning Loss - Attendance	School teams to continue robust communication with families to increase attendance (hard copy letters, classdojo system, phone calls, home visits)	6,408	6,408		
39696	ESSER III - Learning Loss - Academics	Complex Area Resource teacher	60,000	60,000		
39696	ESSER III - Learning Loss - Academics	Devices to increase engagement with students	499,338	499,338		
39696	ESSER III - Learning Loss - Academics	Curricular materials including online resources for various content areas	720,785	720,785		
39696	ESSER III - Learning Loss - Academics	Universal screeners and tools to monitor and address student learning needs for reading and math	424,159	424,159		
39696	ESSER III - Learning Loss - Academics	Materials and resources for project based learning implementation	220,000	220,000		
39696	ESSER III - Learning Loss - Academics	Stipends/substitute teachers/contracts for professional development focused on continuous school improvement	132,000	132,000		
39696	ESSER III - Learning Loss - Academics	Afterschool and summer learning programs	631,200	606,200	-25,000	Org ID# 266 PCHS
39696	ESSER III - Learning Loss - Academics	Professional development for teachers, curricular materials, online resources to support english language learners focusing on ELA development	86,093	86,093		
39696	ESSER III - Learning Loss - Academics	Professional development for teachers, curricular materials, online resources to support foundational reading skills	81,793	81,793		
39697	ESSER III - Learning Loss - Social Emotional	Curriculum, supplies, equipment, transportation to promote sense of belonging while strengthening existing SEL efforts	252,979	252,979		

PrgmID	ESSER III Allocation	Activity	Approved Allocation	Revised Allocation	Change in Allocation	Description for Change
39697	ESSER III - Learning Loss - Social Emotional	Facility upgrades and playground equipment to allow students to interact with each other to cultivate peer relationships and increase exercise leading to an improved sense of well-being	130,000	85,000	-45,000	Org ID# 267 PCHES
39697	ESSER III - Learning Loss - Social Emotional	After school opportunities for targeted student subgroups who may have been disproportionately impacted by the pandemic	23,093	23,093		
39697	ESSER III - Learning Loss - Social Emotional	SEL professional development for teachers and counselors	50,000	50,000		
39697	ESSER III - Learning Loss - Social Emotional	Counselor/SEL coordinator positions to manage SEL curriculum and roll out campus wide	55,000	55,000		
39698	ESSER III - Response-Staff Well-Being	Equipment and facility upgrades to improve safety, morale, and social and emotional well-being of staff	31,198	31,198		
39698	ESSER III - Response-Staff Well-Being	Activities to build the capacity of teachers to foster their own social and emotional needs	61,723	61,723		
39699	ESSER III - Safe Return to School	Complex Resource Teacher to supervise and monitor ESSER funds	77,000	77,000		
39699	ESSER III - Safe Return to School	Air purifiers for school buildings	140,000	115,000	-25,000	Org ID# 287 Kaleiopuu
39699	ESSER III - Safe Return to School	Furniture, supplies, facility upgrades to mitigate the spread of Covid	700,000	607,000	-93,000	Org ID# 287 Kaleiopuu
39699	ESSER III - Safe Return to School	Supplies, PPE, and equipment to ensure safety for all staff and students on campus	160,835	160,835		
39699	ESSER III - Safe Return to School	Water filtration supplies/system	16,000	16,000		
39696	ESSER III - Learning Loss - Academics	State Office Balancing Adjustment	1		-1	
39699	ESSER III - Safe Return to School	Classroom Furniture		25,000	25,000	Org ID# 266 PCHS
39699	ESSER III - Safe Return to School	Playground		45,000	45,000	Org ID# 267 PCHES
39696	ESSER III - Learning Loss - Academics	PD-Standards Based Grading. Curri/Instruc/Assessment Alignment		93,000	93,000	Org ID# 287 Kaleiopuu
39696	ESSER III - Learning Loss - Academics	Classroom Tech Devices		25,001	25,001	Org ID# 287 Kaleiopuu