

CMS ESSER II / CRRSA Funding: CMS BOE Update Feb 2023

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA)
 ESSER II - K-12 Emergency Relief Fund (PRC 171): \$142,179,665.92
 Funds Available through September 2023

<p>Summer Programming & Afterschool Programming</p> <p>Budgeted Amount: \$42,206,287.64</p>	<p>Total Encumbered/ Paid*: \$33,429,704.19 (FY 21- \$7,079,847.48; FY 22 - \$20,864,490.83; FY 23 - \$5,485,365.88)</p> <ul style="list-style-type: none"> ● Staffing (Teachers + Site Coordinators + Support Staff) ● Incentive Pay for staff ● Instructional Supplies & Materials ● Transportation, meals & snacks for summer & afterschool programming <p>Planned Initiatives: \$8,776,583.45</p> <ul style="list-style-type: none"> ● Continuation of items listed above
<p>Student Wellness & Academic Support</p> <p>Budgeted Amount: \$7,314,268.27</p>	<p>Total Encumbered/ Paid*: \$5,659,240.00 (FY 21- \$0; FY 22 - \$3,086,831.42; FY 23 - \$2,572,408.58)</p> <ul style="list-style-type: none"> ● Aimsweb Monitoring Tool & Training ● 5 Universal Behavior Support Coordinators ● 2 Intensive Behavior Intervention Coordinators ● High School SEL Resources ● Nurse Extenders ● Summer Extended Employment for MS & HS Counselors ● SEL Professional Development ● Summer Enrichment Program for MCV students <p>Planned Initiatives: \$1,655,028.27</p> <ul style="list-style-type: none"> ● Continuation of items listed above
<p>Technology</p> <p>Budgeted Amount: \$8,613,512.00</p>	<p>Total Encumbered/ Paid*: \$8,403,297.45 (FY 21- \$7,813,512.00; FY 22 - \$299,564.14; FY 23 - \$290,221.31)</p> <ul style="list-style-type: none"> ● Student Chromebooks ● Modernization Contract Extensions <p>Planned Initiatives: \$210,214.55</p> <ul style="list-style-type: none"> ● Continuation of items listed above
<p>Academics</p> <p>Budgeted Amount: \$27,585,320.70</p>	<p>Total Encumbered/ Paid*: \$16,770,969.99 (FY 21- \$336,648.83; FY 22 - \$7,413,858.96; FY 23 - \$9,020,462.20)</p> <ul style="list-style-type: none"> ● Social Studies Curriculum Review ● Summer Teacher Institute: English I & Math I Teachers ● School-based support for Middle School Math Curriculum Implementation ● School-based support for High School Math & ELA Curriculum Implementation ● Mastery Connect Platform ● Orton-Gillingham Training for Teachers ● Curriculum Development (High School) ● Math & Literacy Intervention Resources (Dreambox, iReady, etc.) ● CenterPoint Assessments ● Professional Development ● Math curriculum development & professional development <p>Planned Initiatives: \$10,814,350.71</p> <ul style="list-style-type: none"> ● Continuation of items listed above ● Tutoring for multilingual students ● Curriculum development & materials for language programs
<p>Health & Safety</p> <p>Budgeted Amount: \$29,013,993.99</p>	<p>Total Encumbered/ Paid*: \$17,814,487.40 (FY 21- \$0; FY 22 - \$6,079,797.13; FY 23 - \$11,734,690.27)</p> <ul style="list-style-type: none"> ● Personal Protective Equipment ● HVAC Optimization ● Needlepoint Bipolar Ionization ● Air Filter Replacements ● Motion Sensor Fixtures

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	<ul style="list-style-type: none"> HVAC component replacements & upgrades <p>Planned Initiatives: \$11,199,506.59</p> <ul style="list-style-type: none"> Continuation of items listed above
<p>Staffing</p> <p>Budgeted Amount: \$23,228,959.36</p>	<p>Total Encumbered/ Paid*: \$12,198,846.23 (FY 21- \$11,881,409.00; FY 22 - \$317,437.23; FY 23 - \$0)</p> <ul style="list-style-type: none"> COVID local leave (phase 3) ASEP/ BSEP Additional Responsibility Stipend for school-based certified staff <p>Planned Initiatives: \$11,030,113.13</p> <ul style="list-style-type: none"> COVID Recovery Enhancement staffing for 2022-2023 (teacher allocation stabilization)
<p>Grant Administration</p> <p>Budgeted Amount: \$4,217,323.96</p>	<p>Total Encumbered/ Paid*: \$2,449,082.47 (FY 21- \$671,539.73; FY 22 - \$1,337,707.12; FY 23 - \$439,835.62)</p> <ul style="list-style-type: none"> Indirect costs & federal programs staff <p>Planned Initiatives: \$1,768,241.49</p> <ul style="list-style-type: none"> Indirect costs & federal programs staff

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) CRRSA - ESSER II: \$9,535,658

<p>Supplemental Contracted Instructional Support (PRC 173)</p>	<p>Allotment: \$947,581</p> <p>Total Encumbered /Paid*: \$947,581 (FY 22: \$452,503.90 ; FY 23: \$495,077.10)</p> <ul style="list-style-type: none"> Nurse Extenders
<p>School Nutrition COVID support (bonus) (PRC 174)</p>	<p>Allotment: \$1,033,390</p> <p>Total Encumbered /Paid*: \$842,186.34 (FY 22: \$797,057.18; FY 23 - \$45,129.16)</p> <ul style="list-style-type: none"> Retention Bonus for School Nutrition Staff - 1st payment <p>Planned Initiatives: \$191,203.66</p> <ul style="list-style-type: none"> Recruitment Bonus for School Nutrition Staff
<p>Learning Loss - Summer Bridge Programs (PRC 176)</p>	<p>Allotment: \$4,068,375</p> <p>Total Encumbered /Paid*: \$1,068,439.50 (FY 22: \$281,070.29; FY 23: \$787,369.21)</p> <ul style="list-style-type: none"> Rising 9th grade summer bridge program (targeted schools) <p>Planned Initiatives: \$2,999,935.50</p> <ul style="list-style-type: none"> Summer Bridge Program (summer 2023)
<p>Learning Loss - Summer Career Accelerator Programs (PRC 177)</p>	<p>Allotment: \$2,624,883</p> <p>Total Encumbered /Paid*: \$311,464.38 (FY22: \$83,716.42; FY 23: \$227,747.96)</p> <ul style="list-style-type: none"> Career Accelerator summer program (targeted schools) <p>Planned Initiatives: \$2,313,418.62</p> <ul style="list-style-type: none"> Summer Career Accelerator (summer 2023)
<p>Competency Based Assessment (summer program) (PRC 178)</p>	<p>Allotment: \$861,429</p> <p>Planned Initiatives: \$861,429</p> <ul style="list-style-type: none"> MAP Assessment (summer programming)

*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 2/1/2023