

# CMS ESSER III - ARP Funding: CMS BOE Update 1.25.21

**American Rescue Plan Act (ARP)**  
 ARP - K-12 Emergency Relief Fund Total: \$317,712,919  
 Funds Available through September 2024

<p><b>Equity &amp; Additional Support Based on Student Needs</b></p> <p style="text-align: center;">Budgeted Amount: <b>\$62,100,000</b></p>	<p><b>Total Encumbered/ Paid*: \$378,351.88</b></p> <ul style="list-style-type: none"> <li>● Bilingual Family School Advocates</li> <li>● Sr. Administrator: Extended. Learning &amp; Partnerships</li> <li>● CMS Language Assistance Line</li> <li>● Dibels for grades 4 &amp; 5</li> </ul> <p><b>Planned Initiatives: \$61,721,648.12</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Tutoring Program for 42 low-performing school</li> <li>● School-Based Interpreters</li> <li>● Translation Support</li> <li>● Supplementary Staff for Targeted Schools</li> <li>● Contracted Support for Attendance and Chronic Absenteeism</li> <li>● MTSS Leader Stipend</li> <li>● MTSS Platform</li> </ul>
<p><b>Health &amp; Safety:</b></p> <p style="text-align: center;">Budgeted Amount: <b>\$6,780,000</b></p>	<p><b>Total Encumbered/ Paid*: \$ 77,492.26</b></p> <ul style="list-style-type: none"> <li>● COVID-19 Coordinators</li> <li>● Vaccine Attestation Contract</li> </ul> <p><b>Planned Initiatives: \$6,702,507.74</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Continue providing PPE</li> <li>● Coordinated School Health Specialist</li> <li>● Supplemental Pay for school-based staff managing COVID-19</li> </ul>
<p><b>Social Emotional Learning &amp; Mental Health</b></p> <p style="text-align: center;">Budgeted Amount: <b>\$28,500,000</b></p>	<p><b>Total Encumbered/ Paid*: \$0</b></p> <p><b>Planned Initiatives: \$28,500,000</b></p> <ul style="list-style-type: none"> <li>● Counselors, Social Workers, &amp; Psychologists</li> <li>● Crisis Response Coordinator</li> <li>● School-Based Mental Health</li> <li>● SEL Coaching &amp; Support</li> <li>● Behavior Support Technicians</li> <li>● 504 Program Counselors</li> <li>● Substance Abuse Counselors</li> </ul>
<p><b>Virtual &amp; Remote</b></p> <p style="text-align: center;">Budgeted Amount: <b>\$4,862,000</b></p>	<p><b>Total Encumbered/ Paid*: \$671,018.70</b></p> <ul style="list-style-type: none"> <li>● Continue ZoomEDU</li> <li>● NCVPS</li> </ul> <p><b>Planned Initiatives: \$4,190,981.30</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Virtual School Staffing</li> <li>● Chromebooks</li> </ul>
<p><b>Teacher Professional Development, Coaching, &amp; Support</b></p> <p style="text-align: center;">Budgeted Amount: <b>\$8,242,132</b></p>	<p><b>Total Encumbered/ Paid*: \$1,671,235.11</b></p> <ul style="list-style-type: none"> <li>● Orton Training</li> <li>● LETRS Training</li> <li>● Substitutes &amp; stipends for Professional Development</li> </ul> <p><b>Planned Initiatives: \$6,570,896.89</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>

# CMS ESSER III - ARP Funding: CMS BOE Update 1.25.21

<p><b>Staffing Needs</b></p> <p>Budgeted Amount: <b>\$91,637,618</b></p>	<p><b>Total Encumbered/ Paid*: \$24,241,524.89</b></p> <ul style="list-style-type: none"> <li>● Recruitment &amp; Retention Bonuses: Bus Drivers</li> <li>● Recruitment &amp; Retention Bonuses: EC Teachers</li> <li>● Recruitment &amp; Retention Bonuses: Instructional Substitutes</li> <li>● Recruitment &amp; Retention Bonuses: HVAC Staff</li> <li>● Guest Teacher positions</li> <li>● All Staff Retention Bonus</li> <li>● Human Resources Staff</li> </ul> <p><b>Planned Initiatives: \$67,396,093.11</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<p><b>Grant Administration</b></p> <p>Budgeted Amount: <b>\$16,000,000</b></p>	<p><b>Total Encumbered/ Paid*: \$788,732.33</b></p> <ul style="list-style-type: none"> <li>● Indirect Costs</li> </ul> <p><b>Planned Initiatives: \$15,211,267.67</b></p> <ul style="list-style-type: none"> <li>● Indirect Costs</li> <li>● Federal Programs Staff</li> <li>● Program Evaluation</li> </ul>
<p><b>Available for future needs (Unbudgeted): \$99,591,169</b></p>	<p><b>Available for future needs (Unbudgeted): \$99,591,169</b></p>

## American Rescue Plan Act (ARP)

ARP - ESSER III: \$17,402,584

<p><b>ARP - ESSER III Homeless 1 (PRC 183)</b></p>	<p><b>Allotment: \$ 150,000</b> <b>Planned Initiatives: \$150,000</b></p> <ul style="list-style-type: none"> <li>● Services and resources for students experiencing homelessness</li> </ul>
<p><b>ARP - ESSER III Homeless 2 (PRC 184)</b></p>	<p><b>Allotment: \$ 1,477,955.00</b> <b>Planned Initiatives: \$ 1,477,955.00</b></p> <ul style="list-style-type: none"> <li>● Services and resources for students experiencing homelessness</li> </ul>
<p><b>IDEA/American Rescue Plan Act of 2021 (ARP) Basic (PRC 185)</b></p>	<p><b>Allotment: \$ 7,318,343.00</b> <b>Total Encumbered /Paid: \$ 752,123.24</b></p> <ul style="list-style-type: none"> <li>● Contracting to provide virtual EC teachers</li> </ul> <p><b>Planned Initiatives: \$6,566,219.76</b></p> <ul style="list-style-type: none"> <li>● 16 Classroom Manager Positions (support students in person with contracted Virtual EC teachers)</li> <li>● 5 Homebound Teachers</li> <li>● 3 Diagnosticians</li> <li>● Extensions Program: 2 Itinerant Coordinating Teachers &amp; 2 Behavior Support Technician</li> <li>● EC central office support (including HR)</li> <li>● Additional Responsibility Stipends to provide EC summer services</li> <li>● 4 Kindergarten Support Teachers</li> <li>● Services, Professional Development, &amp; Instructional Materials to address learning loss</li> </ul>
<p><b>IDEA/American Rescue Plan Act of 2021 (ARP) Preschool (PRC 186)</b></p>	<p><b>Allotment: \$436,944.00</b> <b>Planned Initiatives: \$436,944.00</b></p> <ul style="list-style-type: none"> <li>● Two PreK assessment teams</li> </ul>
<p><b>\$1000 COVID Training Bonus - Qualifying Staff (PRC 203)</b></p>	<p><b>Allotment: \$8,019,342</b> <b>Planned Initiatives: \$8,019,342</b></p> <ul style="list-style-type: none"> <li>● \$1000 COVID Training Bonus - qualifying teachers &amp; instructional support staff</li> </ul>

\*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 1/6/22