

CMS ESSER III - ARP Funding: CMS BOE Update 3.29.21

American Rescue Plan Act (ARP)
 ARP - K-12 Emergency Relief Fund Total: \$318,617,104
 Funds Available through September 2024

<p>Equity & Additional Support Based on Student Needs</p> <p style="margin-top: 20px;">Budgeted Amount: \$87,824,860.54</p>	<p>Total Encumbered/ Paid*: \$1,250,174.03</p> <ul style="list-style-type: none"> Bilingual Family School Advocates Sr. Administrator: Extended. Learning & Partnerships CMS Language Assistance Line Dibels for grades 4 & 5 <p>Planned Initiatives: \$86,574,686.51</p> <ul style="list-style-type: none"> Continuation of items listed above Tutoring Program for 42 low-performing school School-Based Interpreters Translation Support Supplementary Staff for Targeted Schools Contracted Support for Attendance and Chronic Absenteeism MTSS Platform MTSS Academic Interventionists** MTSS Facilitators** High School MTSS Resources** Family Connect Tool** College & Career Coaches**
<p>Health & Safety:</p> <p style="margin-top: 20px;">Budgeted Amount: \$17,853,961.50</p>	<p>Total Encumbered/ Paid*: \$177,773.50</p> <ul style="list-style-type: none"> COVID-19 Coordinators Vaccine Attestation Contract <p>Planned Initiatives: \$17,676,188.00</p> <ul style="list-style-type: none"> Continuation of items listed above Continue providing PPE Coordinated School Health Specialist Indoor Air Quality Improvements (exhaust fans, HVAC Optimization, MERV 10 Filters, Needlepoint Bipolar Ionization for mobile classroom HVAC, HVAC Boilers, Chillers, Unit Ventilators)**
<p>Social Emotional Learning & Mental Health</p> <p style="margin-top: 20px;">Budgeted Amount: \$22,030,226.94</p>	<p>Total Encumbered/ Paid*: \$127,144.00</p> <ul style="list-style-type: none"> Counselors, Social Workers, & Psychologists <p>Planned Initiatives: \$21,903,082.94</p> <ul style="list-style-type: none"> Counselors, Social Workers, & Psychologists Crisis Response Coordinator School-Based Mental Health SEL Coaching & Support Behavior Support Technicians 504 Program Counselors Substance Abuse Counselors
<p>Virtual & Remote</p> <p style="margin-top: 20px;">Budgeted Amount: \$5,451,144.74</p>	<p>Total Encumbered/ Paid*: \$625,663.46</p> <ul style="list-style-type: none"> Continue ZoomEDU NCVPS <p>Planned Initiatives: \$4,825,481.28</p> <ul style="list-style-type: none"> Continuation of items listed above Virtual School Staffing Chromebooks

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<p>Teacher Professional Development, Coaching, & Support</p> <p>Budgeted Amount: \$15,652,373.26</p>	<p>Total Encumbered/ Paid*: \$1,692,334.03</p> <ul style="list-style-type: none"> ● Orton Training ● LETRS Training ● Substitutes & stipends for Professional Development ● Data Use for School Improvement Specialists <p>Planned Initiatives: \$13,960,039.23</p> <ul style="list-style-type: none"> ● Continuation of items listed above ● Instructional Leader PD (Summer Conference & Monthly PD during the school year)**
<p>Staffing Needs</p> <p>Budgeted Amount: \$141,830,247.95</p>	<p>Total Encumbered/ Paid*: \$53,777,079.68</p> <ul style="list-style-type: none"> ● Recruitment & Retention Bonuses: Bus Drivers ● Recruitment & Retention Bonuses: EC Teachers ● Recruitment & Retention Bonuses: Instructional Substitutes ● Recruitment & Retention Bonuses: HVAC Staff ● Guest Teacher positions ● All Staff Retention Bonus ● Human Resources Staff <p>Planned Initiatives: \$88,053,168.27</p> <ul style="list-style-type: none"> ● Continuation of items listed above ● Critical Shortage Pay: EC Teachers, Secondary Math & Science Teachers** ● Recruitment Bonus: Secondary Math & Science Teachers**
<p>Grant Administration</p> <p>Budgeted Amount: \$13,790,258.54</p>	<p>Total Encumbered/ Paid*: \$1,788,040.31</p> <ul style="list-style-type: none"> ● Indirect Costs <p>Planned Initiatives: \$12,002,218.23</p> <ul style="list-style-type: none"> ● Indirect Costs ● Federal Programs Staff ● Program Evaluation
<p>Available for future needs (Unbudgeted): \$14,184,030.53</p>	<p>Available for future needs (Unbudgeted): \$14,184,030.53</p>

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American Rescue Plan Act (ARP) ARP - ESSER III: \$19,361,800	
ARP - ESSER III Homeless 1 (PRC 183)	Allotment: \$150,000 Total Encumbered/ Paid: \$50,000 <ul style="list-style-type: none"> Tutoring services for students experiencing homelessness Planned Initiatives: \$100,000 <ul style="list-style-type: none"> Services and resources for students experiencing homelessness
ARP - ESSER III Homeless 2 (PRC 184)	Allotment: \$1,477,955.00 Planned Initiatives: \$1,477,955.00 <ul style="list-style-type: none"> Services and resources for students experiencing homelessness
IDEA/American Rescue Plan Act of 2021 (ARP) Basic (PRC 185)	Allotment: \$7,301,866.00 Total Encumbered /Paid: \$1,585,221.76 <ul style="list-style-type: none"> Contracting to provide virtual EC teachers Additional Responsibility Stipends to provide EC services Services, Professional Development, & Instructional Materials to address learning loss Planned Initiatives: \$5,716,644.24 <ul style="list-style-type: none"> Continuation of items listed above 16 Classroom Manager Positions (support students in person with contracted Virtual EC teachers) 5 Homebound Teachers 3 Diagnosticians Extensions Program: 2 Itinerant Coordinating Teachers & 2 Behavior Support Technician EC central office support (including HR) 4 Kindergarten Support Teachers
IDEA/American Rescue Plan Act of 2021 (ARP) Preschool (PRC 186)	Allotment: \$436,800.00 Planned Initiatives: \$436,800.00 <ul style="list-style-type: none"> Two PreK assessment teams
\$1000 COVID Training Bonus - Qualifying Staff (PRC 203)	Allotment: \$8,019,342 Total Encumbered /Paid: 8,015,561.36 <ul style="list-style-type: none"> \$1000 COVID Training Bonus - qualifying teachers & instructional support staff Planned Initiatives: \$3,780.64
Cyberbullying & Suicide Prevention Grants (PRC 192)	Allotment: \$1,505,400 Planned Initiatives: \$1,505,400 <ul style="list-style-type: none"> Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services
Gaggle Grants (PRC 193)	Allotment: \$470,437 Planned Initiatives: \$470,437 <ul style="list-style-type: none"> Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services

*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 3/14/22

** Included in the proposed 22-23 budget