

CMS ESSER III - ARP Funding: CMS BOE Update Nov 2022

American Rescue Plan Act (ARP)

ARP - K-12 Emergency Relief Fund Total: \$319,133,950.02

Funds Available through September 2024

<p>Equity & Additional Support Based on Student Needs</p> <p>Budgeted Amount: \$91,773,685.31</p>	<p>Total Encumbered/ Paid*: \$31,036,571.78 (FY 22 - \$2,017,361.26; FY 23 - \$29,019,210.52)</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 ● Tutoring Program for 42 low-performing school ● MTSS Platform ● MTSS Academic Interventionists ● MTSS Facilitators ● Supplementary Staff for Targeted Schools & CSI Schools ● Support for Attendance and Chronic Absenteeism ● High School MTSS Resources ● Family Connect Tool ● College & Career Coaches <p>Planned Initiatives: \$60,737,113.53</p> <ul style="list-style-type: none"> ● Continuation of items listed above
<p>Health & Safety:</p> <p>Budgeted Amount: \$26,127,325.04</p>	<p>Total Encumbered/ Paid*: \$1,567,220.53 (FY 22 - \$306,009.23; FY 23 - \$1,261,211.30)</p> <ul style="list-style-type: none"> ● COVID-19 Coordinators ● Vaccine Attestation Contract ● 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>Planned Initiatives: \$24,560,104.51</p> <ul style="list-style-type: none"> ● Continuation of items listed above ● Continue providing PPE
<p>Social Emotional Learning & Mental Health</p> <p>Budgeted Amount: \$16,662,669.54</p>	<p>Total Encumbered/ Paid*: \$2,009,244.25 (FY 22: \$180,432.31; FY 23 - \$1,828,811.94)</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>Planned Initiatives: \$14,653,425.29</p> <ul style="list-style-type: none"> ● Continuation of items listed above
<p>Virtual & Remote</p> <p>Budgeted Amount: \$1,290,045.00</p>	<p>Total Encumbered/ Paid*: \$625,663.46 (FY 22: \$625,589.46; FY 23: \$74.00)</p> <ul style="list-style-type: none"> ● Continue ZoomEDU ● NCVPS ● Student Devices: Chromebooks <p>Planned Initiatives: \$664,381.54</p> <ul style="list-style-type: none"> ● Continuation of items listed above
<p>Teacher Professional Development, Coaching, & Support</p>	<p>Total Encumbered/ Paid*: \$1,612,645.46 (FY 22: \$289,595.01; FY 23: \$1,323,050.45)</p> <ul style="list-style-type: none"> ● Orton Training ● LETRS Training ● Substitutes & stipends for Professional Development

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Budgeted Amount: \$11,841,714.22	<ul style="list-style-type: none"> ● Data Use for School Improvement Specialists ● Instructional Leader Professional Development Planned Initiatives: \$10,229,068.76 <ul style="list-style-type: none"> ● Continuation of items listed above
Staffing Needs Budgeted Amount: \$135,084,703.31	Total Encumbered/ Paid*: \$85,865,426.11 (FY 22: \$57,068,322.13; FY 23: \$28,797,103.98) <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 ● Critical Shortage Pay: EC Teachers, Secondary Math & Science Teachers ● Recruitment Bonus: Secondary Math & Science Teachers Planned Initiatives: \$49,219,277.20 <ul style="list-style-type: none"> ● Continuation of items listed above
Grant Administration Budgeted Amount: \$12,145,611.60	Total Encumbered/ Paid*: \$3,077,700.81(FY 22: \$1,948,448.48; FY 23: \$1,129,252.33) <ul style="list-style-type: none"> ● Indirect Costs ● Federal Programs Staff ● Program Evaluation Planned Initiatives: \$9,067,910.79 <ul style="list-style-type: none"> ● Continuation of items listed above
Available for future needs (Unbudgeted): \$24,208,196.00	Available for future needs (Unbudgeted): \$24,208,196.00

American Rescue Plan Act (ARP) ARP - ESSER III: \$30,059,829.00

ARP - ESSER III Homeless 1 (PRC 183)	Allotment: \$150,000 Total Encumbered/ Paid: \$65,000 (FY 22: \$0; FY 23: \$65,000) <ul style="list-style-type: none"> ● Tutoring services for students experiencing homelessness Planned Initiatives: \$85,000 <ul style="list-style-type: none"> ● Services and resources for students experiencing homelessness
ARP - ESSER III Homeless 2 (PRC 184)	Allotment: \$1,602,079.00 Total Encumbered/ Paid: \$165,915.43 (FY 22: \$14,265.43; FY 23: \$151,650.00) <ul style="list-style-type: none"> ● Services and resources for students experiencing homelessness Planned Initiatives: \$1,436,163.57 <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: \$1,512,879.33 (FY 22: \$842,200.90; FY23: \$670,678.43) <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 ● Behavior Support Technicians ● EC Teachers ● Psychologist ● SBS Transition Facilitator ● EC Instructional Support Planned Initiatives: \$5,788,986.67 <ul style="list-style-type: none"> ● Continuation of items listed above

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IDEA/American Rescue Plan Act of 2021 (ARP) Preschool (PRC 186)	Allotment: \$436,800.00 Total Encumbered /Paid: \$38,516.88 (FY 22: \$0; FY23: \$38,516.88) <ul style="list-style-type: none"> ● PreK Evaluation Team ● PreK Teachers Planned Initiatives: \$398,283.12 <ul style="list-style-type: none"> ● Continuation of items listed above
\$1000 COVID Training Bonus - Qualifying Staff (PRC 203)	Allotment: \$10,667,789 Total Encumbered /Paid: \$10,667,789 (FY 22: \$10,667,789; FY 23: \$0) <ul style="list-style-type: none"> ● \$1000 COVID Training Bonus - qualifying teachers & instructional support staff
Cyberbullying & Suicide Prevention Grants (PRC 192)	Allotment: \$1,505,400 Total Encumbered /Paid: \$262,063 (FY 22: \$0; FY 23: \$262,063) <ul style="list-style-type: none"> ● Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services Planned Initiatives: \$1,243,337.00 <ul style="list-style-type: none"> ● Continuation of Gaggle technology
Gaggle Grants (PRC 193)	Allotment: \$470,437 Total Encumbered /Paid: \$470,437 (FY 22: \$0; FY 23: \$470,437) <ul style="list-style-type: none"> ● Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services
Summer Career Accelerator Program (PRC 188)	Allotment: \$3,378,584.00 Planned Initiatives: \$3,378,584.00 <ul style="list-style-type: none"> ● Summer Career Accelerator Program
Math Enrichment Program (PRC 189)	Allotment: \$3,385,383.00 Planned Initiatives: \$3,385,383.00 <ul style="list-style-type: none"> ● Middle School Math Enrichment Program
Identification and Location of Missing Students (PRC 191)	Allotment: \$693,323.00 Planned Initiatives: \$693,323.00 <ul style="list-style-type: none"> ● Contracted support for the identification and location of missing students
School Improvement/ Leadership (PRC 195)	Allotment: \$407,136.00 Total Encumbered / Paid: \$45,211.03 (FY22: \$0; FY 23: \$45,211.03) Planned Initiatives: \$361,924.97 <ul style="list-style-type: none"> ● Druid Hills Academy - iReady Contract for 22-23 school year; Conference ● Allenbrook Elementary - Teacher Leader Pathway Positions; Supplies & Materials ● Bruns Avenue - Classroom Teacher ● James Martin Middle School - Interventionist Teacher; Supplies & Materials ● Ranson Middle School: Interpreter/Translator & Family School Advocate; Supplies & Materials
Driver Training (PRC 205)	Allotment: \$45,222.00 Planned Initiatives: \$45,222.00 <ul style="list-style-type: none"> ● Address the backlog of Driver Training from COVID-19

*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 11/04/22