

# CMS ESSER II / CRRSA Funding: CMS BOE Update Nov 2022

## 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><b>Summer Programming &amp; Afterschool Programming</b></p> <p>Budgeted Amount: <b>\$43,402,610.43</b></p>	<p><b>Total Encumbered/ Paid*: \$33,477,951.57 (FY 21- \$7,079,847.48; FY 22 - \$20,864,490.96; FY 23 - \$5,533,613.13 )</b></p> <ul style="list-style-type: none"> <li>● Staffing (Teachers + Site Coordinators + Support Staff)</li> <li>● Incentive Pay for staff</li> <li>● Instructional Supplies &amp; Materials</li> <li>● Transportation, meals &amp; snacks for summer &amp; afterschool programming</li> </ul> <p><b>Planned Initiatives: \$9,924,658.86</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<p><b>Student Wellness &amp; Academic Support</b></p> <p>Budgeted Amount: <b>\$6,959,236.44</b></p>	<p><b>Total Encumbered/ Paid*: \$4,285,757.38 (FY 21- \$0; FY 22 - \$3,086,831.42; FY 23 - \$1,198,925.96 )</b></p> <ul style="list-style-type: none"> <li>● Aimsweb Monitoring Tool &amp; Training</li> <li>● 5 Universal Behavior Support Coordinators</li> <li>● 2 Intensive Behavior Intervention Coordinators</li> <li>● High School SEL Resources</li> <li>● Nurse Extenders</li> <li>● Summer Extended Employment for MS &amp; HS Counselors</li> <li>● SEL Professional Development</li> <li>● Summer Enrichment Program for MCV students</li> </ul> <p><b>Planned Initiatives: \$2,673,479.06</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<p><b>Technology</b></p> <p>Budgeted Amount: <b>\$8,849,847</b></p>	<p><b>Total Encumbered/ Paid*: \$8,345,810.93 (FY 21- \$7,813,512.00; FY 22 - \$299,564.14; FY 23 - \$232,734.79 )</b></p> <ul style="list-style-type: none"> <li>● Student Chromebooks</li> <li>● Modernization Contract Extensions</li> </ul> <p><b>Planned Initiatives: \$504,036.07</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<p><b>Academics</b></p> <p>Budgeted Amount: <b>\$24,886,537.49</b></p>	<p><b>Total Encumbered/ Paid*: \$14,120,424.34 (FY 21- \$336,648.83; FY 22 - \$7,413,858.96; FY 23 - \$6,369,916.55 )</b></p> <ul style="list-style-type: none"> <li>● Social Studies Curriculum Review</li> <li>● Summer Teacher Institute: English I &amp; Math I Teachers</li> <li>● School-based support for Middle School Math Curriculum Implementation</li> <li>● School-based support for High School Math &amp; ELA Curriculum Implementation</li> <li>● Mastery Connect Platform</li> <li>● Orton-Gillingham Training for Teachers</li> <li>● Curriculum Development (High School)</li> <li>● Math &amp; Literacy Intervention Resources (Dreambox, iReady, etc.)</li> <li>● CenterPoint Assessments</li> <li>● Professional Development</li> <li>● Math curriculum development &amp; professional development</li> </ul> <p><b>Planned Initiatives: \$10,766,113.15</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Tutoring for multilingual students</li> <li>● Curriculum development &amp; materials for language programs</li> </ul>
<p><b>Health &amp; Safety</b></p> <p>Budgeted Amount: <b>\$30,085,873.34</b></p>	<p><b>Total Encumbered/ Paid*: \$17,580,016.15 (FY 21- \$0; FY 22 - \$6,079,797.13; FY 23 - \$11,500,219.02 )</b></p> <ul style="list-style-type: none"> <li>● Personal Protective Equipment</li> <li>● HVAC Optimization</li> <li>● Needlepoint Bipolar Ionization</li> <li>● Air Filter Replacements</li> <li>● Motion Sensor Fixtures</li> </ul>

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	<ul style="list-style-type: none"> <li>HVAC component replacements &amp; upgrades</li> </ul> <p><b>Planned Initiatives: \$12,505,857.19</b></p> <ul style="list-style-type: none"> <li>Continuation of items listed above</li> </ul>
<p><b>Staffing</b></p> <p>Budgeted Amount: <b>\$23,228,959.36</b></p>	<p><b>Total Encumbered/ Paid*: \$12,198,092.48 (FY 21- \$11,881,409.00; FY 22 - \$317,437.23; FY 23 - \$-753.75)</b></p> <ul style="list-style-type: none"> <li>COVID local leave (phase 3)</li> <li>ASEP/ BSEP</li> <li>Additional Responsibility Stipend for school-based certified staff</li> </ul> <p><b>Planned Initiatives: \$11,030,866.88</b></p> <ul style="list-style-type: none"> <li>COVID Recovery Enhancement staffing for 2022-2023 (teacher allocation stabilization)</li> </ul>
<p><b>Grant Administration</b></p> <p>Budgeted Amount: <b>\$4,766,601.86</b></p>	<p><b>Total Encumbered/ Paid*: \$2,256,785.99 (FY 21- \$671,539.73; FY 22 - \$1,337,707.12; FY 23 - \$247,539.14)</b></p> <ul style="list-style-type: none"> <li>Indirect costs &amp; federal programs staff</li> </ul> <p><b>Planned Initiatives: \$2,509,815.87</b></p> <ul style="list-style-type: none"> <li>Indirect costs &amp; federal programs staff</li> </ul>

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) CRRSA - ESSER II: \$9,535,658	
<p><b>Supplemental Contracted Instructional Support (PRC 173)</b></p>	<p><b>Allotment: \$947,581</b></p> <p><b>Total Encumbered /Paid*: \$947,581 (FY 22: \$452,503.90 ; FY 23: \$495,077.10)</b></p> <ul style="list-style-type: none"> <li>Nurse Extenders</li> </ul>
<p><b>School Nutrition COVID support (bonus) (PRC 174)</b></p>	<p><b>Allotment: \$1,033,390</b></p> <p><b>Total Encumbered /Paid*: \$816,443.77 (FY 22: \$797,057.18; FY 23 - \$19,386.59)</b></p> <ul style="list-style-type: none"> <li>Retention Bonus for School Nutrition Staff - 1st payment</li> </ul> <p><b>Planned Initiatives: \$216,946.23</b></p> <ul style="list-style-type: none"> <li>Recruitment Bonus for School Nutrition Staff</li> </ul>
<p><b>Learning Loss - Summer Bridge Programs (PRC 176)</b></p>	<p><b>Allotment: \$4,068,375</b></p> <p><b>Total Encumbered /Paid*: \$1,075,435.72 (FY 22: \$281,070.29; FY 23: \$794,365.43)</b></p> <ul style="list-style-type: none"> <li>Rising 9th grade summer bridge program (targeted schools)</li> </ul> <p><b>Planned Initiatives: \$2,992,939.32</b></p> <ul style="list-style-type: none"> <li>Summer Bridge Program (summer 2023)</li> </ul>
<p><b>Learning Loss - Summer Career Accelerator Programs (PRC 177)</b></p>	<p><b>Allotment: \$2,624,883</b></p> <p><b>Total Encumbered /Paid*: \$311,465.33 (FY22: \$83,716.42; FY 23: \$227,748.91)</b></p> <ul style="list-style-type: none"> <li>Career Accelerator summer program (targeted schools)</li> </ul> <p><b>Planned Initiatives: \$2,313,417.67</b></p> <ul style="list-style-type: none"> <li>Summer Career Accelerator (summer 2023)</li> </ul>
<p><b>Competency Based Assessment (summer program) (PRC 178)</b></p>	<p><b>Allotment: \$861,429</b></p> <p><b>Planned Initiatives: \$861,429</b></p> <ul style="list-style-type: none"> <li>MAP Assessment (summer programming)</li> </ul>

\*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 11/4/2022