

# CMS ESSER III - ARP Funding: CMS BOE Update Feb 2023

<b>American Rescue Plan Act (ARP)</b> ARP - K-12 Emergency Relief Fund Total: \$319,133,950 Funds Available through September 2024	
<p><b>Equity &amp; Additional Support Based on Student Needs</b></p> <p style="margin-top: 20px;">Budgeted Amount: <b>\$89,938,864.54</b></p>	<p><b>Total Encumbered/ Paid*: \$33,883,737.73 (FY 22 - \$2,017,361.26; FY 23 - \$31,866,376.47)</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> <li>Tutoring Program for 42 low-performing school</li> <li>MTSS Platform</li> <li>MTSS Academic Interventionists</li> <li>MTSS Facilitators</li> <li>Supplementary Staff for Targeted Schools &amp; CSI Schools</li> <li>Support for Attendance and Chronic Absenteeism</li> <li>High School MTSS Resources</li> <li>Family Connect Tool</li> <li>College &amp; Career Coaches</li> </ul> <p><b>Planned Initiatives: \$56,055,126.81</b></p> <ul style="list-style-type: none"> <li>Continuation of items listed above</li> </ul>
<p><b>Health &amp; Safety:</b></p> <p style="margin-top: 10px;">Budgeted Amount: <b>\$25,835,987.87</b></p>	<p><b>Total Encumbered/ Paid*: \$1,743,121.55 (FY 22 - \$306,009.23; FY 23 - \$1,437,112.32)</b></p> <ul style="list-style-type: none"> <li>COVID-19 Coordinators</li> <li>Vaccine Attestation Contract</li> <li>Coordinated School Health Specialist</li> <li>Indoor Air Quality Improvements (exhaust fans, HVAC Optimization, MERV 10 Filters, Needlepoint Bipolar Ionization for mobile classroom HVAC, HVAC Boilers, Chillers, Unit Ventilators)</li> </ul> <p><b>Planned Initiatives: \$24,092,866.32</b></p> <ul style="list-style-type: none"> <li>Continuation of items listed above</li> </ul>
<p><b>Social Emotional Learning &amp; Mental Health</b></p> <p style="margin-top: 20px;">Budgeted Amount: <b>\$15,912,729.16</b></p>	<p><b>Total Encumbered/ Paid*: \$4,120,634.35 (FY 22: \$180,432.31; FY 23 - \$3,940,202.04)</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>Planned Initiatives: \$11,792,094.81</b></p> <ul style="list-style-type: none"> <li>Continuation of items listed above</li> </ul>
<p><b>Virtual &amp; Remote</b></p> <p style="margin-top: 10px;">Budgeted Amount: <b>\$1,290,005.00</b></p>	<p><b>Total Encumbered/ Paid*: \$625,663.46 (FY 22: \$625,589.46; FY 23: \$74.00)</b></p> <ul style="list-style-type: none"> <li>Continue ZoomEDU</li> <li>NCVPS</li> <li>Student Devices: Chromebooks</li> </ul> <p><b>Planned Initiatives: \$664,341.54</b></p> <ul style="list-style-type: none"> <li>Continuation of items listed above</li> </ul>
<p><b>Teacher Professional Development, Coaching, &amp; Support</b></p> <p style="margin-top: 20px;">Budgeted Amount:</p>	<p><b>Total Encumbered/ Paid*: \$1,509,773.45 (FY 22: \$289,595.01; FY 23: \$1,220,178.44)</b></p> <ul style="list-style-type: none"> <li>Orton Training</li> <li>LETRS Training</li> <li>Substitutes &amp; stipends for Professional Development</li> <li>Data Use for School Improvement Specialists</li> </ul>

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<b>\$11,623,310.86</b>	<ul style="list-style-type: none"> <li>● Instructional Leader Professional Development</li> </ul> <b>Planned Initiatives: \$10,113,537.41</b> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<b>Staffing Needs</b>  Budgeted Amount: <b>\$138,029,963.07</b>	<b>Total Encumbered/ Paid*: \$118,727,850.50 (FY 22: \$57,068,322.13; FY 23: \$61,659,528.37)</b> <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> <li>● Critical Shortage Pay: EC Teachers, Secondary Math &amp; Science Teachers</li> <li>● Recruitment Bonus: Secondary Math &amp; Science Teachers</li> </ul> <b>Planned Initiatives: \$19,302,112.57</b> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<b>Grant Administration</b>  Budgeted Amount: <b>\$12,294,893.50</b>	<b>Total Encumbered/ Paid*: \$4,599,197.47(FY 22: \$1,948,448.48; FY 23: \$2,650,748.99)</b> <ul style="list-style-type: none"> <li>● Indirect Costs</li> <li>● Federal Programs Staff</li> <li>● Program Evaluation</li> </ul> <b>Planned Initiatives: \$7,695,696.03</b> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<b>Available for future needs (Unbudgeted): \$24,208,196.00</b>	<b>Available for future needs (Unbudgeted): \$24,208,196.00</b>

## American Rescue Plan Act (ARP)

ARP - ESSER III: \$30,059,829.00

<b>ARP - ESSER III Homeless 1 (PRC 183)</b>	<b>Allotment: \$150,000</b> <b>Total Encumbered/ Paid: \$28,065.00 (FY 22: \$0; FY 23: \$28,065.00)</b> <ul style="list-style-type: none"> <li>● Tutoring services for students experiencing homelessness</li> </ul> <b>Planned Initiatives: \$121,935.00</b> <ul style="list-style-type: none"> <li>● Services and resources for students experiencing homelessness</li> </ul>
<b>ARP - ESSER III Homeless 2 (PRC 184)</b>	<b>Allotment: \$1,602,079.00</b> <b>Total Encumbered/ Paid: \$111,411.06 (FY 22: \$14,265.43; FY 23: \$97,145.63)</b> <ul style="list-style-type: none"> <li>● Services and resources for students experiencing homelessness</li> </ul> <b>Planned Initiatives: \$1,490,667.94</b> <ul style="list-style-type: none"> <li>● Services and resources for students experiencing homelessness</li> </ul>
<b>IDEA/American Rescue Plan Act of 2021 (ARP) Basic (PRC 185)</b>	<b>Allotment: \$7,301,866.00</b> <b>Total Encumbered /Paid: \$2,042,900.15 (FY 22: \$842,200.90; FY23: \$1,200,699.25)</b> <ul style="list-style-type: none"> <li>● Contracting to provide virtual EC teachers</li> <li>● Additional Responsibility Stipends to provide EC services</li> <li>● Services, Professional Development, &amp; Instructional Materials to address learning loss</li> <li>● Behavior Support Technicians</li> <li>● EC Teachers</li> <li>● Psychologist</li> <li>● SBS Transition Facilitator</li> <li>● EC Instructional Support</li> </ul> <b>Planned Initiatives: \$5,258,965.85</b> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>

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<b>IDEA/American Rescue Plan Act of 2021 (ARP) Preschool (PRC 186)</b>	<b>Allotment: \$436,800.00</b> <b>Total Encumbered /Paid: \$127,714.90 (FY 22: \$0; FY23: \$127,714.90)</b> <ul style="list-style-type: none"> <li>● PreK Evaluation Team</li> <li>● PreK Teachers</li> </ul> <b>Planned Initiatives: \$309,085.10</b> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> </ul>
<b>\$1000 COVID Training Bonus - Qualifying Staff (PRC 203)</b>	<b>Allotment: \$10,667,789</b> <b>Total Encumbered /Paid: \$10,667,789 (FY 22: \$10,667,789; FY 23: \$0)</b> <ul style="list-style-type: none"> <li>● \$1000 COVID Training Bonus - qualifying teachers &amp; instructional support staff</li> </ul>
<b>Cyberbullying &amp; Suicide Prevention Grants (PRC 192)</b>	<b>Allotment: \$1,505,400</b> <b>Total Encumbered /Paid: \$262,063 (FY 22: \$0; FY 23: \$262,063.00)</b> <ul style="list-style-type: none"> <li>● Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services</li> </ul> <b>Planned Initiatives: \$1,243,337.00</b> <ul style="list-style-type: none"> <li>● Continuation of Gaggle technology</li> </ul>
<b>Gaggle Grants (PRC 193)</b>	<b>Allotment: \$470,437</b> <b>Total Encumbered /Paid: \$470,437 (FY 22: \$0; FY 23: \$470,437)</b> <ul style="list-style-type: none"> <li>● Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services</li> </ul>
<b>Summer Career Accelerator Program (PRC 188)</b>	<b>Allotment: \$3,378,584.00</b> <b>Planned Initiatives: \$3,378,584.00</b> <ul style="list-style-type: none"> <li>● Summer Career Accelerator Program</li> </ul>
<b>Math Enrichment Program (PRC 189)</b>	<b>Allotment: \$3,385,383.00</b> <b>Planned Initiatives: \$3,385,383.00</b> <ul style="list-style-type: none"> <li>● Middle School Math Enrichment Program</li> </ul>
<b>Identification and Location of Missing Students (PRC 191)</b>	<b>Allotment: \$693,323.00</b> <b>Planned Initiatives: \$693,323.00</b> <ul style="list-style-type: none"> <li>● Contracted support for the identification and location of missing students</li> </ul>
<b>School Improvement/ Leadership (PRC 195)</b>	<b>Allotment: \$407,136.00</b> <b>Total Encumbered / Paid: \$68,126.21 (FY22: \$0; FY 23: \$68,126.21)</b> <b>Planned Initiatives: \$339,009.79</b> <ul style="list-style-type: none"> <li>● Druid Hills Academy - iReady Contract for 22-23 school year; Conference</li> <li>● Allenbrook Elementary - Teacher Leader Pathway Positions; Supplies &amp; Materials</li> <li>● Bruns Avenue - Classroom Teacher</li> <li>● James Martin Middle School - Interventionist Teacher; Supplies &amp; Materials</li> <li>● Ranson Middle School: Interpreter/Translator &amp; Family School Advocate; Supplies &amp; Materials</li> </ul>
<b>Driver Training (PRC 205)</b>	<b>Allotment: \$45,222.00</b> <b>Total Encumbered / Paid: \$45,222.00</b> <ul style="list-style-type: none"> <li>● Address the backlog of Driver Training from COVID-19</li> </ul>
<b>Principal Retention Supplements (PRC 206)</b>	<b>Allotment: \$134,246.00</b> <b>Planned Initiatives: Principal retention supplements for Principals that qualify</b>

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