

CMS ESSER II / CRRSA Funding: CMS BOE Update **3.29.22**

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA)

ESSER II - K-12 Emergency Relief Fund (PRC 171): \$141,725,227

Funds Available through September 2023

<p>Summer Programming</p> <p>Budgeted Amount: \$39,000,000</p>	<p>Total Encumbered/ Paid*: \$26,699,230.96 (FY 21- \$7,079,847.48; FY 22 - \$19,619,383.48)</p> <ul style="list-style-type: none"> Staffing (Teachers + Site Coordinators + Support Staff) Incentive Pay for staff Instructional Supplies & Materials <p>Planned Initiatives:- \$12,300,769.04</p> <ul style="list-style-type: none"> Transportation for students participating in the summer program (*transportation charges will be billed soon)
<p>Student Wellness & Academic Support</p> <p>Budgeted Amount: \$6,304,122</p>	<p>Total Encumbered/ Paid*: \$3,602,355.48 (FY 21- \$0; FY 22 - \$3,602,355.48)</p> <ul style="list-style-type: none"> Aimsweb Monitoring Tool & Training 5 Universal Behavior Support Coordinators 2 Intensive Behavior Intervention Coordinators High School SEL Resources Nurse Extenders Summer Extended Employment for MS & HS Counselors SEL Professional Development Summer Enrichment Program for MCV students <p>Planned Initiatives: \$2,701,766.52</p> <ul style="list-style-type: none"> Continuation of items listed above Transportation for MCV students to attend after school tutoring/ enrichment
<p>Technology</p> <p>Budgeted Amount: \$10,050,000</p>	<p>Total Encumbered/ Paid*: \$7,813,512.00 (FY 21- \$7,813,512.00; FY 22 - \$0)</p> <ul style="list-style-type: none"> Replacement of aging Chromebooks <p>Planned Initiatives: \$2,236,488.00</p> <ul style="list-style-type: none"> Technology for remote and hybrid learning: 360 Cameras, wireless headsets, monitors, document cameras Technology needs related student devices and connectivity
<p>Academics</p> <p>Budgeted Amount: \$14,920,255</p>	<p>Total Encumbered/ Paid*: \$7,917,571.22 (FY 21- \$336,648.83; FY 22 - \$7,580,922.39)</p> <ul style="list-style-type: none"> Social Studies Curriculum Review Summer Teacher Institute: English I & Math I Teachers School-based support for Middle School Math Curriculum Implementation School-based support for High School Math & ELA Curriculum Implementation Mastery Connect Platform Orton-Gillingham Training for Teachers Curriculum Development (High School) Math & Literacy Interventions (Dreambox, iReady, etc.) CenterPoint Assessments <p>Planned Initiatives: \$7,002,683.78</p> <ul style="list-style-type: none"> Continuation of items listed above Online Texts for all one-way language programs (science, social studies, literacy) Curriculum Development for all one-way language programs Professional Development Math curriculum development & professional development**

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<p>Health & Safety</p> <p>Budgeted Amount: \$42,354,200</p>	<p>Total Encumbered/ Paid*: \$8,025,401.45 (FY 21- \$0; FY 22 - \$8,025,401.45)</p> <ul style="list-style-type: none"> ● Personal Protective Equipment ● HVAC Optimization ● Needlepoint Bipolar Ionization ● Air Filter Replacements <p>Planned Initiatives: \$34,328,798.55</p> <ul style="list-style-type: none"> ● Continuation of items listed above ● Portable Dehumidifiers ● Gym Dehumidification ● Water Bottle Fillers
<p>Staffing</p> <p>Budgeted Amount: \$23,997,782</p>	<p>Total Encumbered/ Paid*: \$12,247,211.93 (FY 21- \$11,881,409.00; FY 22 - \$365,802.93)</p> <ul style="list-style-type: none"> ● COVID local leave (phase 3) ● ASEP/ BSEP ● Additional Responsibility Stipend for school-based certified staff (*unbudgeted in proposed budget) <p>Planned Initiatives: \$11,750,570.07</p> <ul style="list-style-type: none"> ● COVID Recovery Enhancement staffing for 2021-2022 (teacher allocation stabilization)
<p>Grant Administration</p> <p>Budgeted Amount: \$5,098,868</p>	<p>Total Encumbered/ Paid*: \$1,791,596.47 (FY 21- \$671,539.73; FY 22 - \$1,120,056.74)</p> <ul style="list-style-type: none"> ● Indirect costs & federal programs staff <p>Planned Initiatives: \$3,307,271.53</p> <ul style="list-style-type: none"> ● Indirect costs & federal programs staff

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) CRRSA - ESSER II: \$9,189,815	
<p>Supplemental Contracted Instructional Support (PRC 173)</p>	<p>Allotment: \$947,581</p> <p>Planned Initiatives: \$947,581</p> <ul style="list-style-type: none"> ● Nurse Extenders
<p>School Nutrition COVID support (bonus) (PRC 174)</p>	<p>Allotment: \$1,033,368</p> <p>Total Encumbered /Paid*: \$721,692.28</p> <ul style="list-style-type: none"> ● Retention Bonus for School Nutrition Staff - 1st payment <p>Planned Initiatives: \$311,675.72</p> <ul style="list-style-type: none"> ● Recruitment Bonus for School Nutrition Staff
<p>Learning Loss - Summer Bridge Programs (PRC 176)</p>	<p>Allotment: \$3,858,814</p> <p>Planned Initiatives: \$3,858,814</p> <ul style="list-style-type: none"> ● Rising 9th grade summer bridge program (targeted schools)
<p>Learning Loss - Summer Career Accelerator Programs (PRC 177)</p>	<p>Allotment: \$2,488,623</p> <p>Planned Initiatives: \$2,488,623</p> <ul style="list-style-type: none"> ● Career Accelerator summer program (targeted schools)
<p>Competency Based Assessment (summer program) (PRC 178)</p>	<p>Allotment: \$861,429</p> <p>Planned Initiatives: \$861,429</p> <ul style="list-style-type: none"> ● MAP Assessment (summer programming)

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

** Included in the proposed 22-23 budget