

CMS ESSER II / CRRSA Funding: CMS BOE Update 1.25.22

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

Summer 2021 Programming	Total Encumbered/ Paid*: \$27,061,155.05 (FY 21- \$7,079,847.48; FY 22 - \$19,981,307.57)
Budgeted Amount: \$39,000,000	Staffing (Teachers + Site Coordinators + Support Staff) Incentive Pay for staff Instructional Supplies & Materials
	Planned Initiatives: \$11,938,844.95 Transportation for students participating in the summer program (*transportation charges will be billed soon)
Student Wellness & Academic Support	
Budgeted 5.05 (F)	

CMS ESSER II / CRRSA Funding: CMS BOE Update 1.25.22

<p>Health & Safety</p> <p>Budgeted Amount: \$43,714,000</p>	<p>Total Encumbered/ Paid*: \$5,370,318.32 (FY 21- \$0; FY 22 - \$5,370,318.32)</p> <p>Personal Protective Equipment HVAC Optimization Needlepoint Bipolar Ionization Air Filter Replacements</p> <p>Planned Initiatives: \$38,343,681.68</p> <p>Continuation of items listed above Portable Dehumidifiers Gym Dehumidification Water Bottle Fillers</p>
<p>Staffing</p> <p>Budgeted Amount: \$22,850,000</p>	<p>Total Encumbered/ Paid*: \$12,254,679.98 (FY 21- \$11,881,409.00; FY 22 - \$373,270.98)</p> <p>COVID local leave (phase 3) ASEP/ BSEP Additional Responsibility Stipend for school-based certified staff (*unbudgeted in proposed budget)</p> <p>Planned Initiatives: \$10,595,320.02</p> <p>COVID Recovery Enhancement staffing for 2021-2022 (teacher allocation stabilization)</p>
<p>Administration & Unbudgeted Reserve</p> <p>Budgeted Amount: \$6,386,850</p>	<p>Total Encumbered/ Paid*: \$1,577,398.02 (FY 21- \$671,539.73; FY 22 - \$905,858.29)</p> <p>Indirect costs & federal programs staff</p> <p>Planned Initiatives: \$4,809,451.98</p> <p>Indirect costs & federal programs staff Unbudgeted Reserve</p>

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

CRRSA - ESSER II: \$9,189,837

<p>Supplemental Contracted Instructional Support (PRC 173)</p>	<p>Allotment: \$947,581</p> <p>Planned Initiatives: \$947,581</p> <p>Nurse Extenders</p>
<p>School Nutrition COVID support (bonus) (PRC 174)</p>	<p>Allotment: \$1,033,390</p> <p>Total Encumbered /Paid*: \$721,692.28</p> <p>Retention Bonus for School Nutrition Staff - 1st payment</p> <p>Planned Initiatives: \$311,697.72</p> <p>Recruitment Bonus for School Nutrition Staff</p>
<p>Learning Loss - Summer Bridge Programs (PRC 176)</p>	<p>Allotment: \$3,858,814</p> <p>Planned Initiatives: \$3,858,814</p> <p>Rising 9th grade summer bridge program (targeted schools)</p>
<p>Learning Loss - Summer Career Accelerator Programs (PRC 177)</p>	<p>Allotment: \$2,488,623</p> <p>Planned Initiatives: \$2,488,623</p> <p>Career Accelerator summer program (targeted schools)</p>
<p>Competency Based Assessment (summer program) (PRC 178)</p>	<p>Allotment: \$861,429</p> <p>Planned Initiatives: \$861,429</p> <p>MAP Assessment (summer programming)</p>

*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 1/3/22