



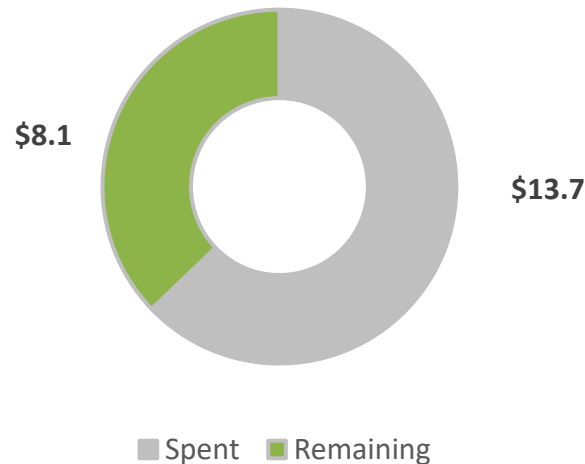
Federal Stimulus Spending Update as of December 2022

Anthony Q. Davis, Superintendent of Schools

January 18, 2023

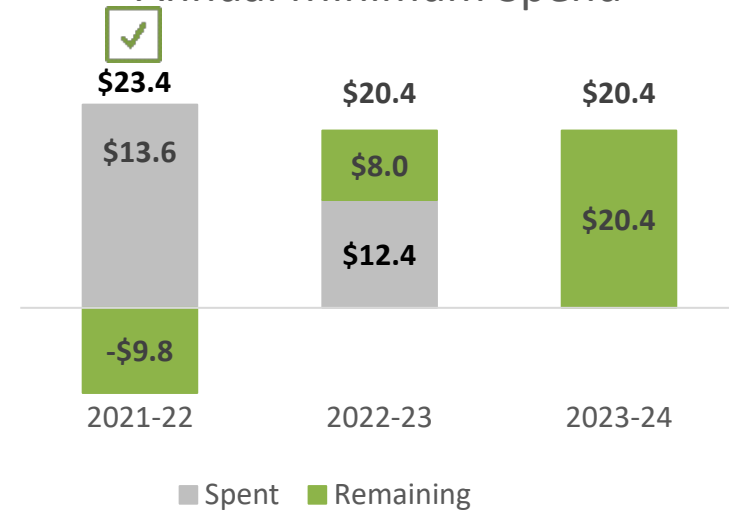
ARPA Spending Requirements

20% Learning Loss \$21.8 m



Minimum of 20% must be spent on addressing Learning Loss over the life of the grant, not all required in year one.

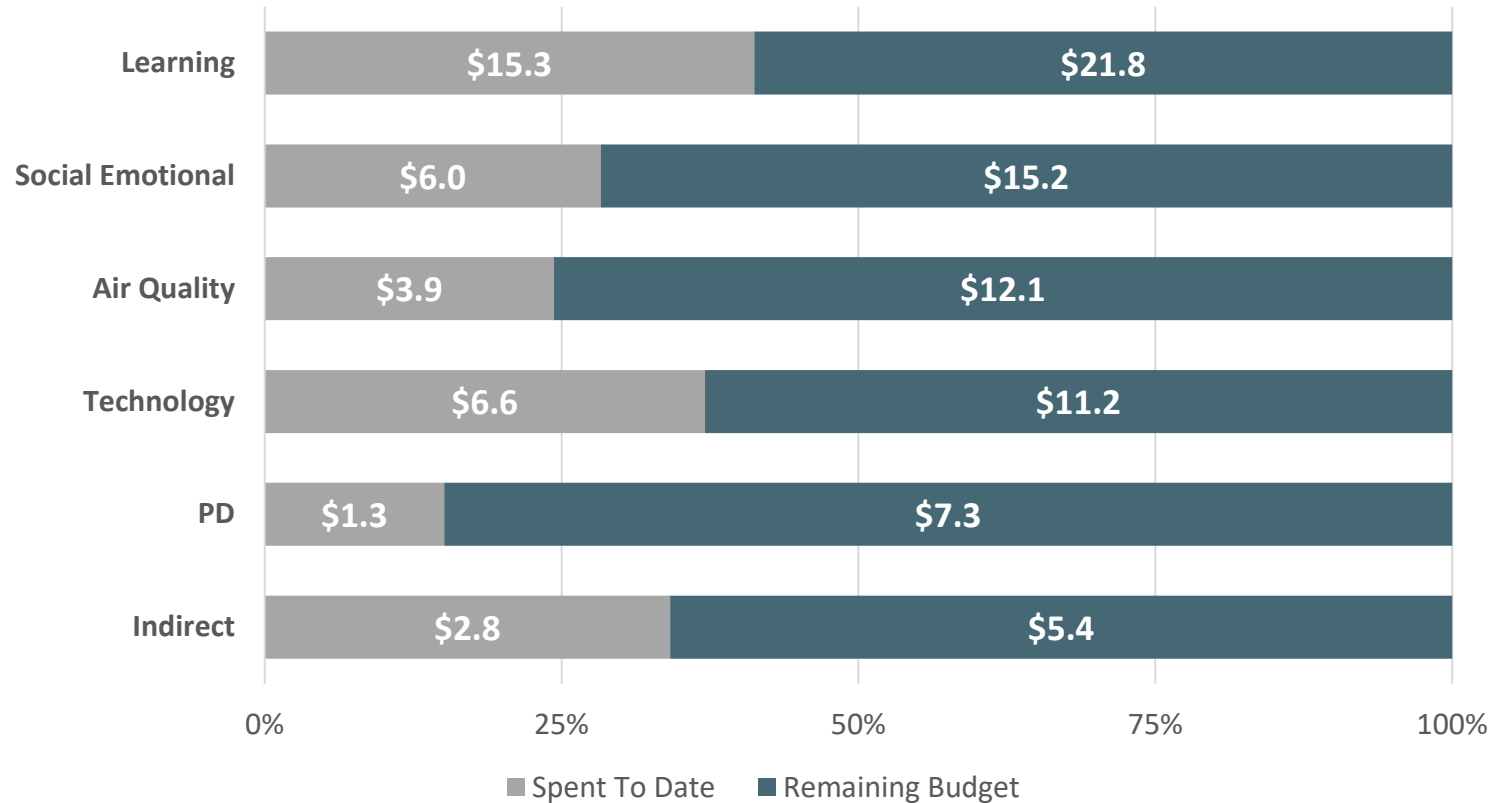
Annual Minimum Spend



District exceeded State required minimum spend of 12.5% in Y1 of \$13.6m. 18.75% is required for Y2 & Y3. *District ARPA spending plan is \$32m, \$36m and \$41 m for years 1, 2 & 3 respectively.*



ARPA Spending by Category



ARPA Spending by Category

To Date ARPA Expense is \$35.9 million

Learning \$15.3m: Summer School \$7.1m, Math Intensive 6.2m, Reading Intervention & remote learning supplies

Social Emotional \$6.0m: Supplies, Contracts, EOS and PD. The majority of positions are covered on CRRSA and General Fund.

Air Quality \$3.9m: \$3.0m on HVAC Control Upgrades and \$992k Air Purifier filters

Technology \$6.6m: \$6.1m for replacement laptop devices and \$0.5m for Mobile Hot Spots

Professional Development \$1.3m: Includes contracts with Hill Pedagogies, Instructional Coaching Group and Buck Institute for Project-Based Learning, Engaging Schools, Advanced Placement Professional Development and stipends for supplemental support staff

Indirect: up to 13.1% allowed for General Fund administration. \$2.8m incurred to date

ARPA Positions – 92

24 AIS Teachers (2 General AIS, 1 Reading, 21 Math)

11 Teachers (1 ENL, 4 Special Ed, 6 Content)

6 Instructional Coaches (4 Math, 2 Impact)

42 Teaching Assistants (31 Math, 11 General)

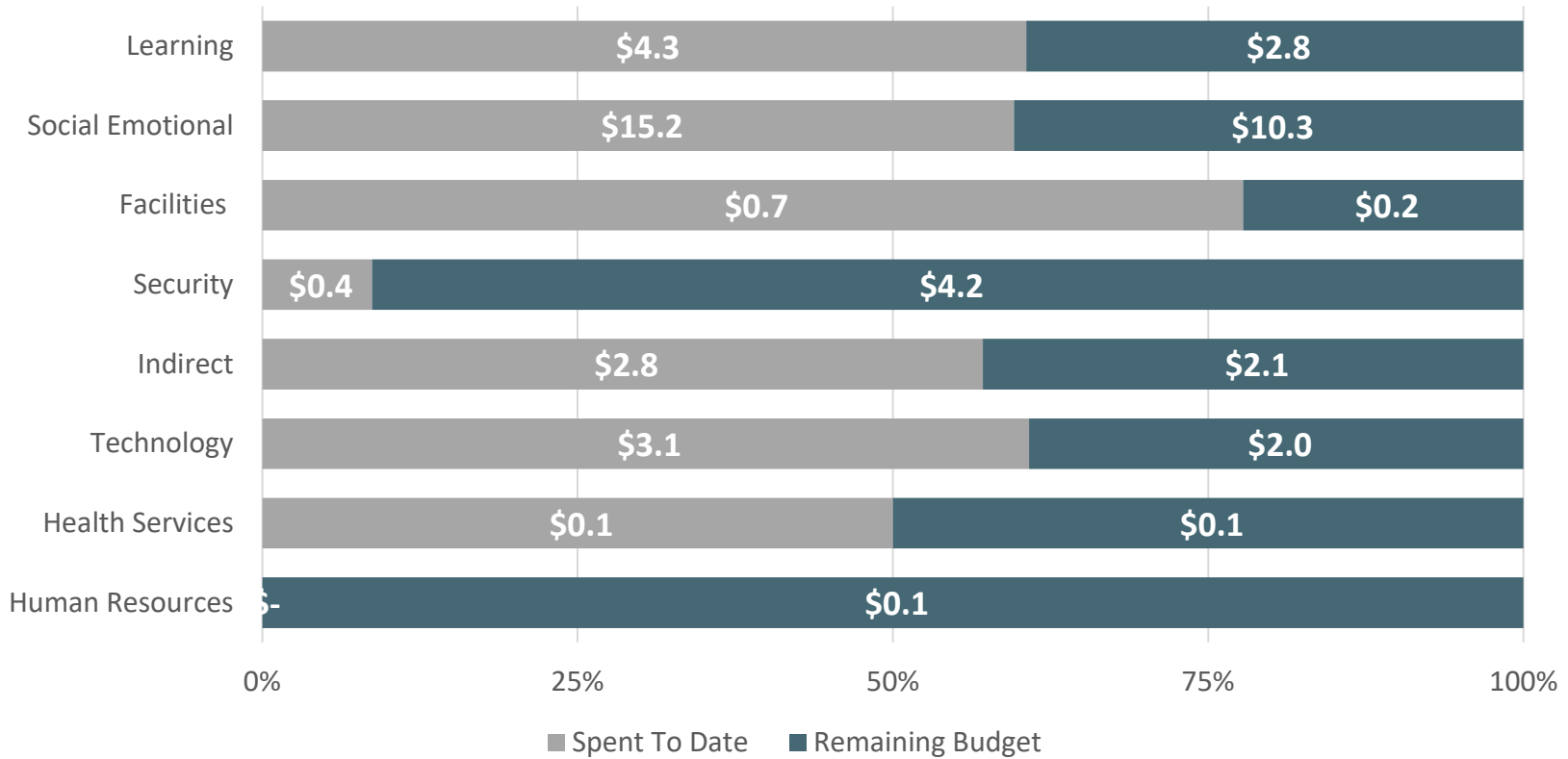
1 Attendance Coordinator

3 Dean of Students

4 Teachers on Special Assignment

1 School Counselor

CRRSA Spending by Category



CRRSA Spending by Category

YTD CRRSA Expense is \$26.6 million

Learning \$4.3m: including \$2.7m in salaries and benefits, \$237k for Fine Arts, \$631k for contract services, \$55k for field trips, and \$675k for instructional supplies

Social Emotional \$14.3m: \$12.7m in salaries & benefits, \$1.6m non-staff including CRE supplies and training, and contract services

Family Engagement: \$0.9m for staffing

Health Services: \$72k for temperature taking devices

Facilities \$0.7m: including \$0.2m salaries & benefits and \$0.5m Large Air Purifiers

Technology: \$3.1m replacement devices

Security \$0.4m: including \$0.3m salaries & benefits \$0.1m security system upgrades and equipment

Indirect: up to 13.1% allowed for General Fund administration; \$2.8m incurred to date

CRRSA Positions – 207

17.5 AIS Reading Teachers

1 Early Literacy Coaches

1 Teaching Assistant

16 School Counselors

40.5 Social Workers

18 Social Work Assistants

1 Intervention Coordinator

39 Psychologists

3 Psychologist Interns

17 Program Aides

6 Custodial Workers

4 Guards

40 School Sentries

3 Nurses

Moving Forward

- **Amendments:** submitted based on community input and approval received recently. Meeting with stakeholders planned to review revised allocations and spend remaining funds
- **Initiative Review:** Departments are reviewing their plans and initiatives, while listening to community input on the budget, to realign initiatives and programs as appropriate
- **Projections:** Review spending compared to plan for Year 2 after the February purchasing deadline to identify areas of underspending or additional need for future amendments
- **Moving Forward:** As part of the budget process, we are identifying additional needs and which funding sources can be used to address those needs