



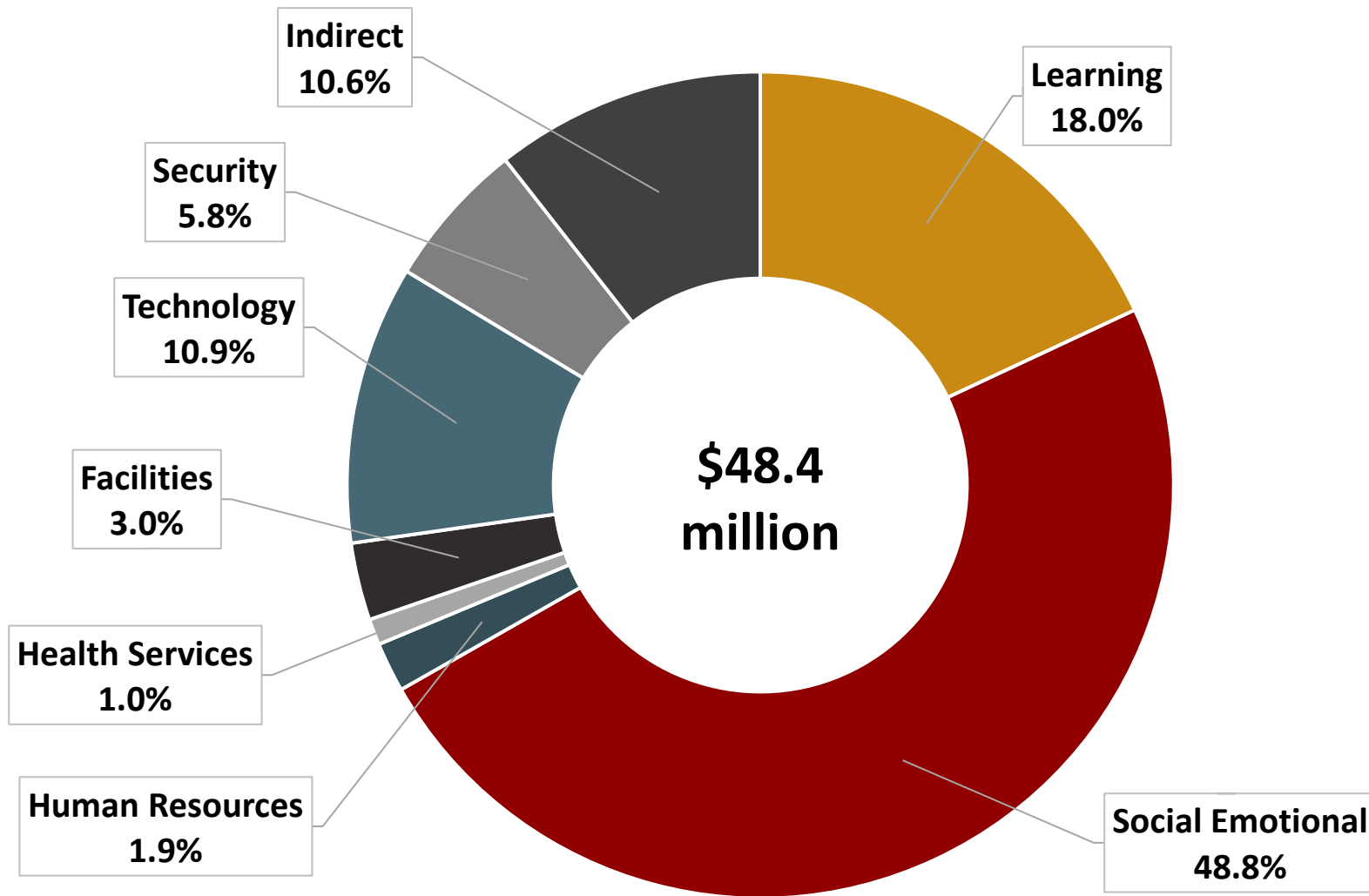
# **Federal Stimulus Spending Update as of December 2023**

Anthony Q. Davis, Superintendent of Schools

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January 31, 2024

# CRRSA Final Spending by Category



# CRRSA Final Spending by Category

## Multiyear **\$48.4** Million Award Expenses

- **Learning** \$8.7m: including \$3.8m in salaries & benefits, \$618k for Fine Arts, \$631k for contract services, \$445k for field trips, and \$3.2m for instructional supplies
- **Social Emotional** \$23.6m: \$19.8m in salaries & benefits, \$3.8m in non-staff including \$267k in CRE supplies and training, and \$3.5m in contract services
- **Health Services** \$0.5m: for temperature taking devices and student dental & hygiene kits
- **Human Resources** \$0.9m: \$792k in TA retention stipends and \$150k for contract services
- **Facilities** \$1.5m: including \$534k in salaries & benefits and \$933k for air purifiers and the Grant Middle School auditorium renovation.
- **Technology** \$5.3m: for student technology and replacement devices
- **Security** \$2.8m: including \$2.2m in salaries & benefits and \$586k for security supplies and x-ray scanners
- **Indirect** Up to 13.1% allowed for General Fund administration; \$5.1m



# CRRSA Supported Positions –250 FTE

- 17.5 AIS Reading Teachers
- 1.0 Early Literacy Coaches
- 1.0 Teaching Assistant
- 16.0 School Counselors
- 40.5 Social Workers
- 18.0 Social Work Assistants
- 1.0 Intervention Coordinator
- 1.0 Director of Diversity, Equity & Belonging
- 39.0 Psychologists
- 3.0 Psychologist Interns
- 17.0 Program Aides
- 6.0 Custodial Workers
- 4.0 Guards
- 82.0 School Sentries
- 3.0 Nurses



# Continuation of CRRSA Initiatives

CRRSA  
Positions  
Shifted to  
the General  
Fund for  
2023-24

Position Title	FTE
Program Aide	17.0
Custodial Worker	6.0
Guard	4.0
School Sentry	82.0
Nurses	3.0
Director of Diversity, Equity, & Belonging	1.0
<b>Total</b>	<b>113.0</b>



# Continuation of CRRSA Initiatives

CRRSA  
Positions  
Shifted to  
ARPA for  
2023-24

Position Title	FTE
AIS Reading Teacher	17.5
Early Literacy Coach	1.0
Intervention Coordinator	1.0
Psychologist	39.0
Psychologist Intern	3.0
School Counselor	16.0
Social Worker	40.5
Social Work Assistant	18.0
Teaching Assistant	1.0
<b>Total</b>	<b>137.0</b>



# Continuation of CRRSA Initiatives

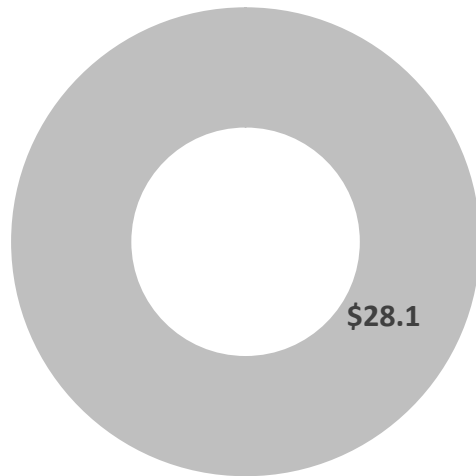
## Non-staff items shifted to ARPA for 2023-24

- \$340k for community-based organizations for mental health services
- \$259k for diversity, equity and belonging
- \$250k for Special Patrol Officers
- \$200k for student dental and hygiene kits
- \$193k in supplies for reading intervention
- \$123k in contracts for English Language Learner literacy



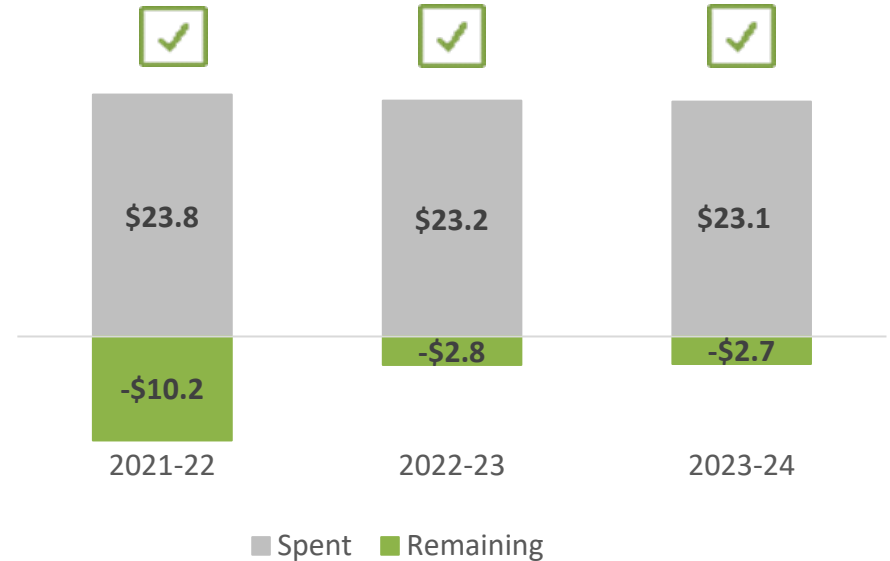
# ARPA Spending Requirements

✓ 20% Learning Loss \$21.8m



■ Spent ■ Remaining

## Annual Minimum Spend



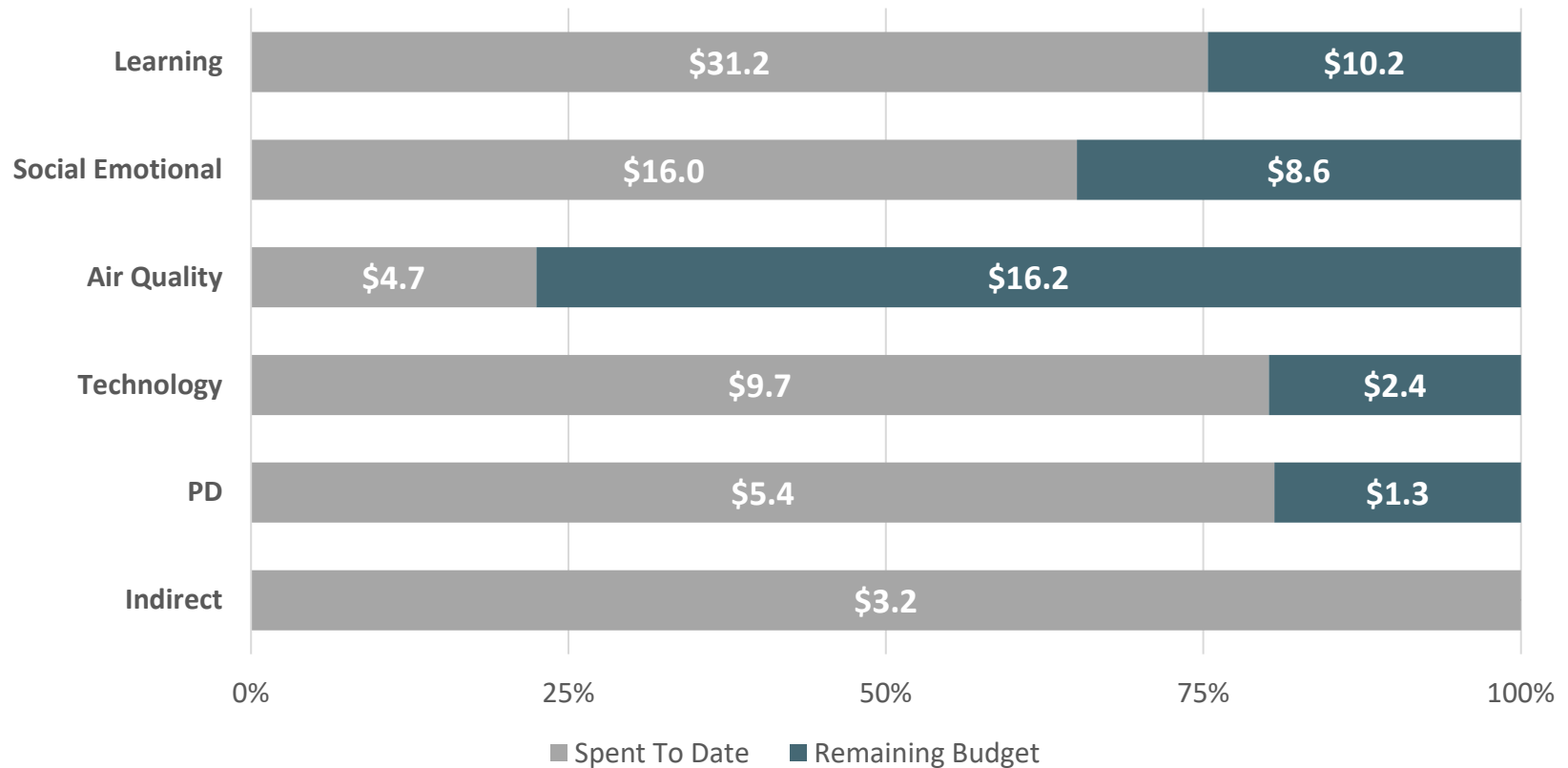
District exceeded State required minimum spend of 12.5% in Y1, 18.75% in Y2, and 18.75% in Y3 of \$13.6m, \$20.4m, and \$20.4m, respectively.

State imposed requirements are not upheld by Federal Guidance, however, in an abundance of caution, the District will monitor these State requirements





# ARPA Spending by Category



To date, \$70.2 million, or 64.5% spent of the total multi-year award of \$108.9 million





# ARPA Positions 225 FTE

- Social Worker – 40.5 FTE
- Social Work Assistant – 18.0 FTE
- School Counselor – 17.0 FTE
- Psychologist – 39.0 FTE
- Psychologist Intern – 3.0 FTE
- AIS Teacher – 20.0 Math, 18.5 Reading, 2.0 AIS
- Math Teaching Assistant – 31.0 FTE
- Instructional Coach – 7.0 FTE
- Dean of Students – 3.0 FTE
- Teacher – 13.0 FTE
- Teaching Assistants – 11.0 FTE
- Attendance Coordinator – 1.0 FTE
- Intervention Coordinator - 1.0 FTE



# Next Steps

- **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 3 for the current fiscal year to identify areas of additional need for future amendments.
- **Moving Forward:** With ARPA funding ending 9/30/24, these initiatives and positions will be reviewed during the 2024-25 budget process.



# Questions?

