



# Federal Stimulus Spending Update as of June 2023

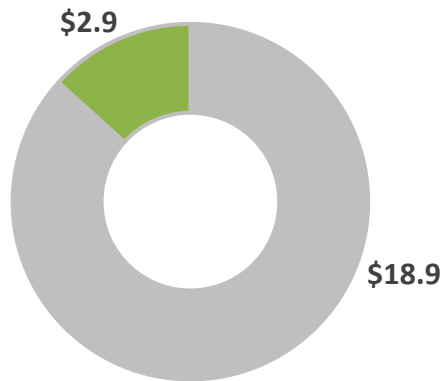
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Anthony Q. Davis, Superintendent of Schools

July 19, 2023

# ARPA Spending Requirements

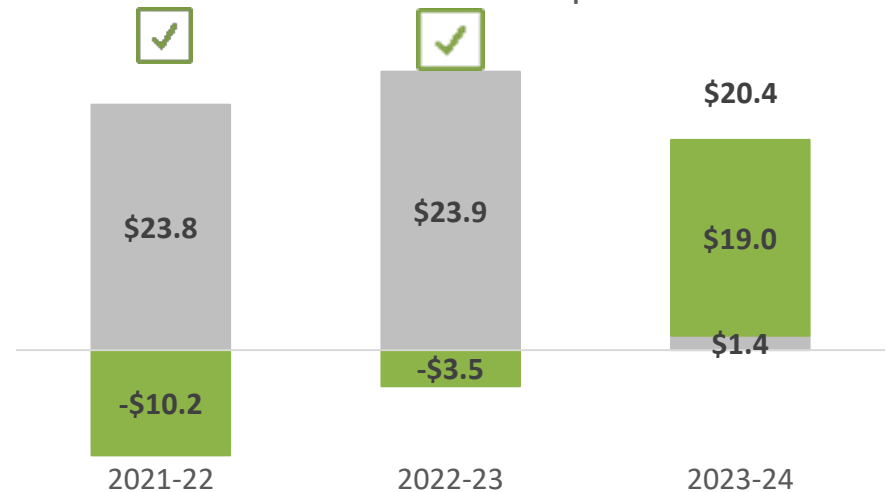
20% Learning Loss \$21.8 m



■ Spent ■ Remaining

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

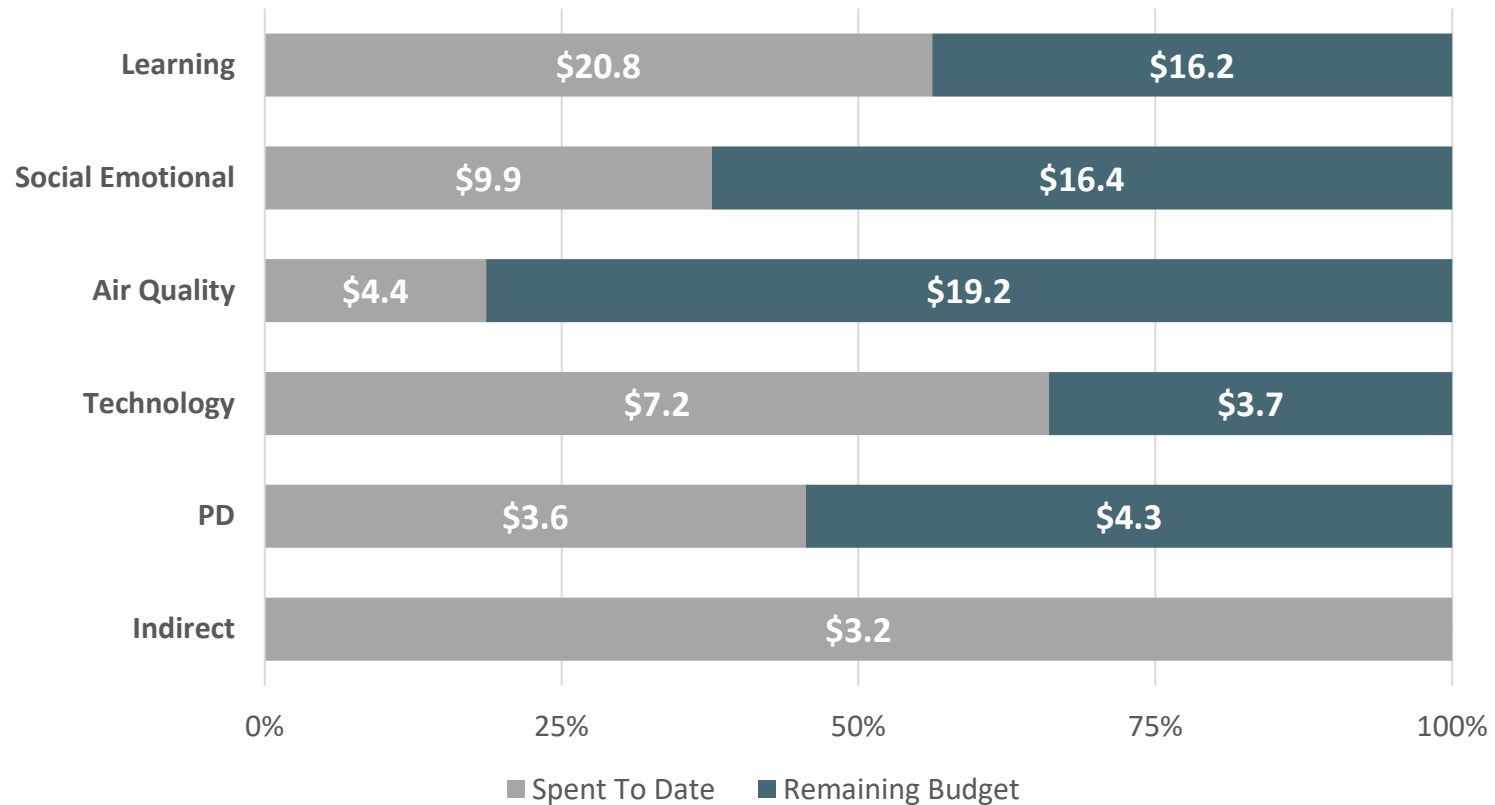


■ Spent ■ Remaining

District exceeded State required minimum spend of 12.5% in Y1 and 18.75% in Y2 of \$13.6m and \$20.4m respectively. 18.75% is required for Y3. *District ARPA spending plan is \$41m, \$27m and \$40m for years 1, 2 & 3, 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, \$49.1 million, or 45.1% spent of the total multi-year award of \$108.9 million

# ARPA Spending by Category

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## To Date ARPA Expense is \$49.1 million

**Learning \$20.8m:** Summer School \$9.0m, Math Intensive \$8.7m, Reading Intervention & remote learning supplies

**Social Emotional \$9.9m:** Supplies, community-based partnerships, EOS and PD. The majority of positions are covered on CRRSA and General Fund.

**Air Quality \$4.4m:** Air filters, HVAC control upgrades, window replacement projects

**Indirect:** Up to 13.1% allowed for General Fund administration. \$3.2m incurred to date

**Technology \$7.2m:** \$5.7m for replacement laptop devices and equipment, \$0.5m for Mobile Hot Spots, \$1.0m for ERP system conversion

**Professional Development \$3.6m:** Includes contracts with Hill Pedagogies, Instructional Coaching Group and Buck Institute for Project-Based Learning, Engaging Schools, Advanced Placement Professional Development, Northwest Evaluation Association, and stipends for supplemental support staff

# ARPA Positions – 92

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

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

5 Instructional Coaches (4 Math, 1 Impact)

42 Teaching Assistants (31 Math, 11 General)

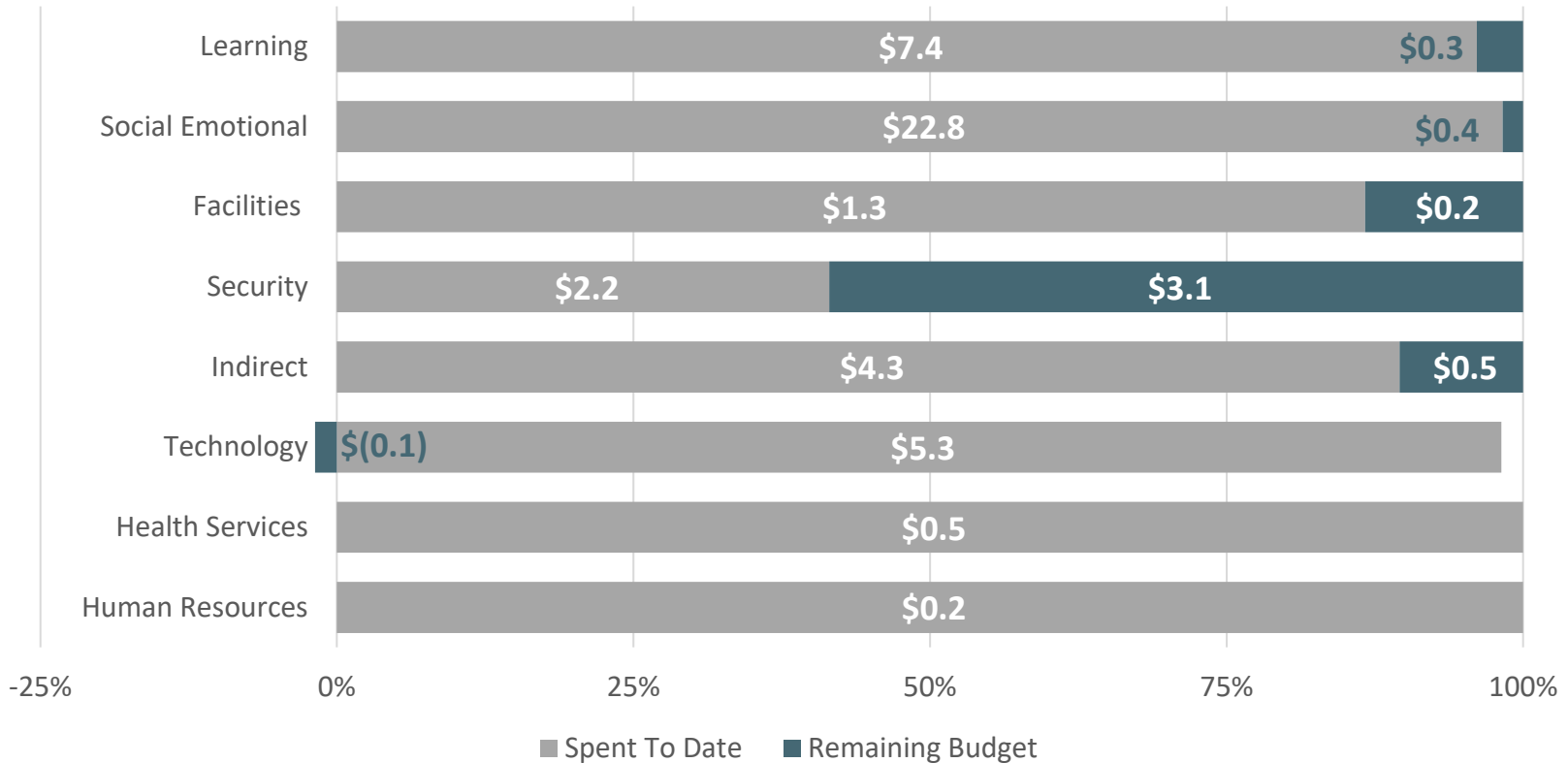
1 Attendance Coordinator

3 Dean of Students

5 Teachers on Special Assignment

1 School Counselor

# CRRSA Spending by Category



Through June 2023, \$44.0 million, or 91% spent of the total the total multi-year award of \$48.4 million

# CRRSA Spending by Category

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## YTD CRRSA Expense is \$44 million

**Learning \$7.4m:** Including \$4.0m in salaries and benefits, \$630k for contract services and data access subscriptions, \$310k for field trips, and \$2.5k for instructional supplies

**Social Emotional \$22.8m:** \$18m in salaries & benefits, \$3.3m non-staff including CRE supplies and training, and contract services, and \$1.5m family engagement salary and benefits

**Health Services \$0.5m:** \$270k for temperature taking devices and student dental and hygiene kits

**Facilities \$1.3m:** Including \$391k salaries & benefits, \$426k for auditorium renovations and \$0.5m Large Air Purifiers

**Technology \$5.3m:** For replacement devices

**Security \$2.2m:** Including \$2.0m salaries & benefits \$0.1m security system upgrades and equipment

**Indirect:** Up to 13.1% allowed for General Fund administration; \$4.3m incurred to date

# CRRSA Positions – 250

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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

1 Director of Diversity,  
Equity & Belonging

39 Psychologists

3 Psychologist Interns

17 Program Aides

6 Custodial Workers

4 Guards

82 School Sentries

3 Nurses



# Next Steps

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- **Initiative Review:** Departments are reviewing their plans and initiatives, while listening to community input on the budget, to realign initiatives and programs as appropriate
- **Amendments:** CRRSA amendment submitted based on community input and pending approval. ARPA amendment is in development and will be submitted shortly for approval. Meeting with stakeholders planned to review revised allocations and spend remaining funds
- **Projections:** Review spending compared to plan for Year 3 for the new fiscal year to identify areas of additional need for future amendments
- **Moving Forward:** With CRRSA funding ending 9/30/23, these initiatives and positions were addressed during the 2023-24 budget process. Review of ARPA funded initiatives and positions will occur during the 2024-25 budget process.

# 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

**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

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

- \$350k for diversity, equity and belonging
- \$340k for community-based organizations
- \$250k for Special Patrol Officers
- \$200k for student dental and hygiene kits
- \$193k in supplies for reading intervention
- \$123k in supplies for English Language Learner literacy

# Questions?

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