



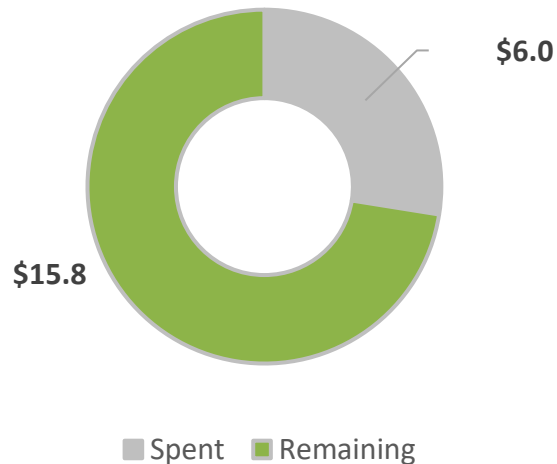
Federal Stimulus Spending Update as of March 2022

Jaime Alicea, Superintendent of Schools

April 18, 2022

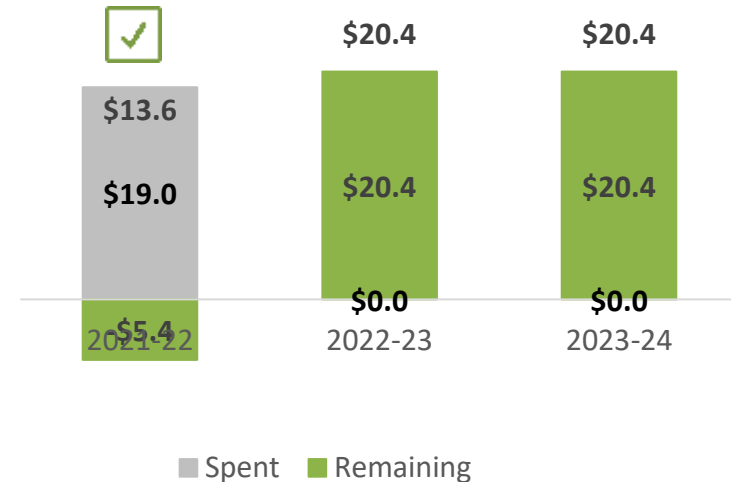
ARPA Spending Requirements

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.
District ARPA budget for Learning Loss is \$43.7 million, or 40%.

Annual Minimum Spend

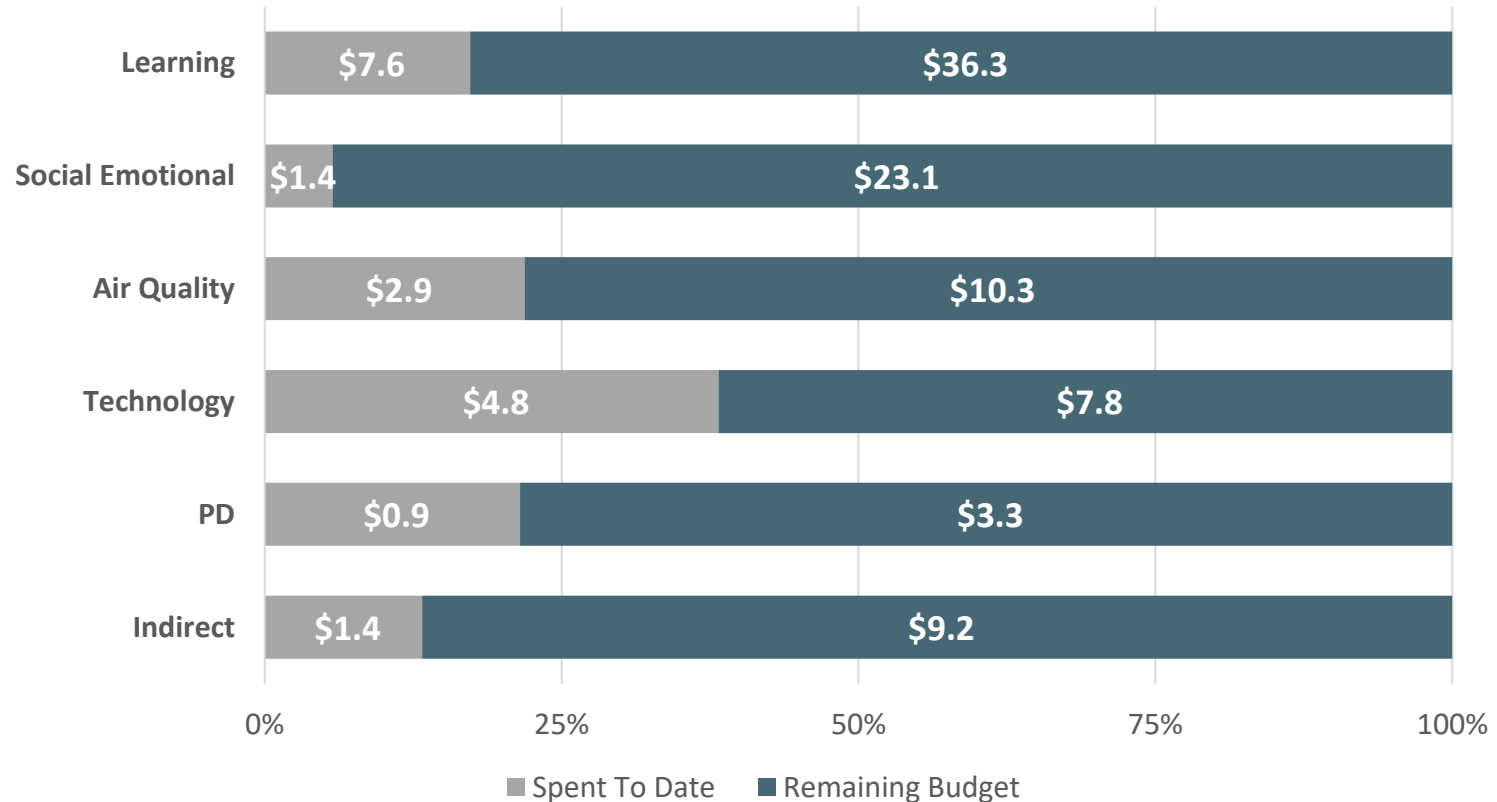


State required minimum spend is 12.5% Y1, \$13.6m, and 18.75% Y2 & Y3. *District ARPA spending plan is \$41 m, \$23m and \$45 m for years 1, 2 & 3 respectively.*

✓ 2021-22 Goal Met in December

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



YTD March 2022, \$19.0 million, or 17.4% spent of the total multi-year award of \$108.9 million

\$ in Millions

ARPA Spending by Category

YTD ARPA Expense is \$19.0 million

Learning \$7.6 m: Summer School \$3.2 million, Math Intensive 2.7 million, Reading Intervention & remote learning supplies

Social Emotional \$1.4 m: Positions are mostly covered on CRRSA and General Fund. Supplies, Contracts, EOS and PD will be on ARPA

Air Quality \$2.9 m: \$2.5 million on HVAC Control Upgrades and \$413k Air Purifier filters

Technology \$4.8: \$4.7 for replacement laptop devices and \$53k for Mobile Hot Spots

Professional Development: Contracts totaling \$500k with Hill Pedagogies, Instructional Coaching Group and Buck Institute for Project-Based Learning and stipends

Indirect: up to 13.6% allowed for General Fund administration. \$1.4 million incurred to date

APRA Positions - 90

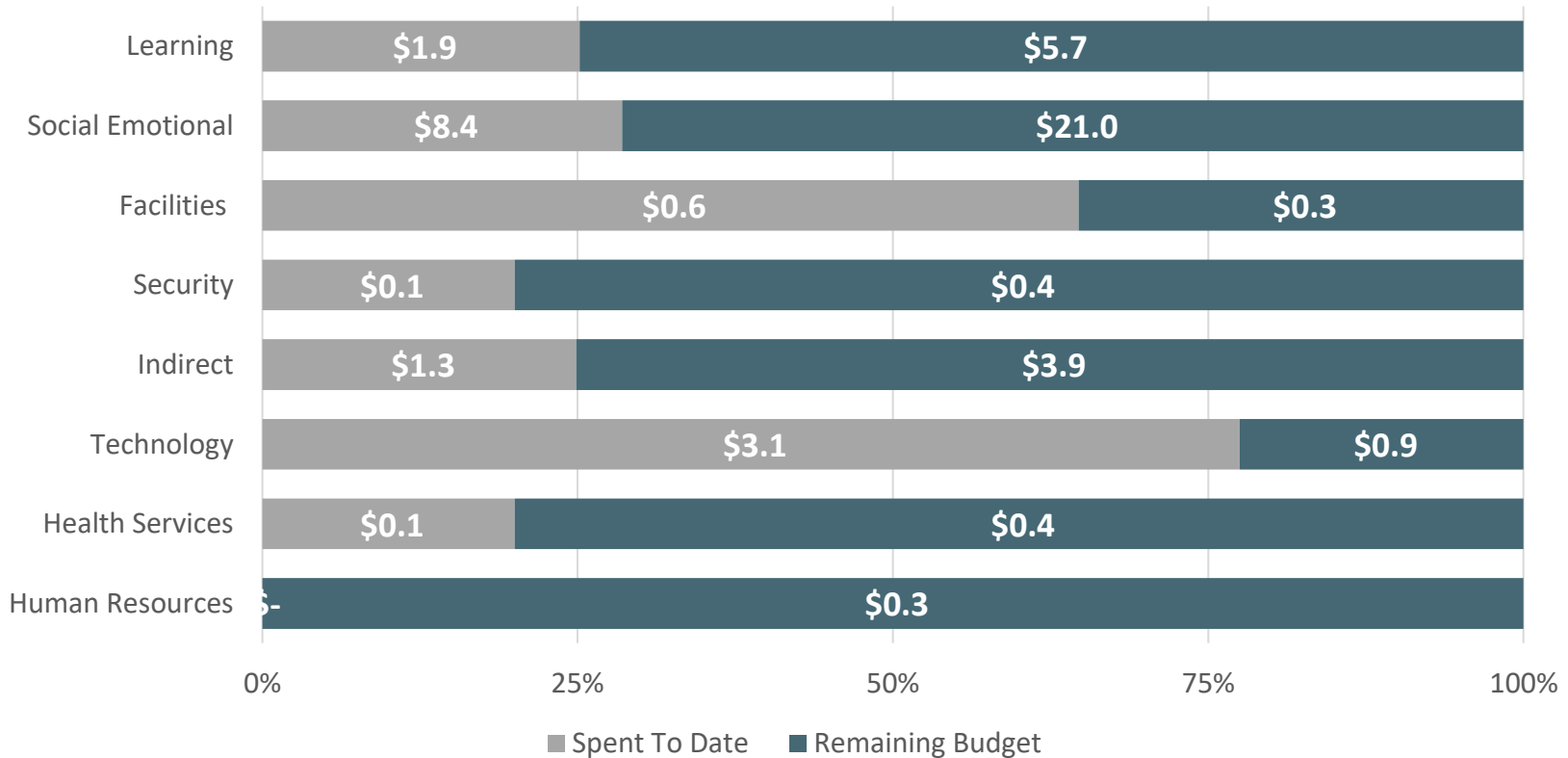
85 New Positions:

42 TA's (31 are Math)
4 Instructional Coaches (1 Math)
30 Teachers (19 are AIS, 1 ENL)
5 Teachers on Special Assignment
2 Special Education Teachers
1 Library Media Specialist
1 School Counselor

5 Positions Shifted from A Fund:

5 Math AIS Teachers

CRRSA Spending by Category



YTD March 2022, \$15.5 million, or 32% spent

\$ in Millions

CRRSA Spending by Category

YTD CRRSA Expense is \$13.6 million

Learning \$1.9 million: including \$1.3 million in salaries and benefits, \$115k for musical instruments, \$78k Harris Consulting (Math), \$150k for Harvard Proving Ground

Social Emotional \$8.4 million: \$6.2 million in salaries & benefits, \$1.7 million in non-staff including CRE supplies and training, and contract services

Family Engagement: \$460k salaries & benefits

Health Services: \$72k for temperature taking devices

Facilities: \$485k Large Air Purifiers

Technology: \$3.1m replacement devices

Security: \$117k bag scanners

Indirect: up to 13.6% allowed for General Fund administration; \$900k incurred to date

CRRSA Positions - 154

42 New Positions:

- 1 AIS Reading Teachers
- 5 Custodial Workers
- 1 Intervention Coordinator
- 17 OFE Program Aides
- 2 School Psychologists
- 16 School Counselors

112 Positions Shifted from A Fund:

- 39 Social Workers
- 16 Social Work Assistants
- 3 Psychologist Interns
- 37 Psychologists
- 1 Early Literacy Coach
- 16 AIS Reading Teachers

ARPA & CRRSA

Recurring Annual Expenses

Recurring Expense	ARPA	CRRSA
Learning	\$ 15,020,133	\$ 104,590
Social Emotional	14,969,045	-
Technology	3,250,000	-
Professional Development	573,668	-
Air Quality & Safety	<u>1,000,000</u>	<u>330,783</u>
Total	\$ 34,812,846	\$ 435,373

Looking Ahead

- **Projection:** Review spending compared to plan for Year 1 to project excess funds available for Years 2 & 3
- **Initiative Review:** Departments are reviewing their plans and initiatives, while listening to community input on the budget, to realign initiatives and programs as appropriate
- **Community Input:** CoVideo chats and an online tool on our website in May, to get feedback and ideas for our spending plans for the next two years
- **Looking Ahead:** As part of the budget process, we have identified needs that can be addressed using the federal funding next year. These will be revisited again next Spring to determine if they should be shifted to the General Fund in the 2023-24 budget.

CoVideo Chats:
5/11 at 7pm & 5/19 at 12pm