



CRSSA, ARP and Foundation Aid Spending Plans Update

June 6, 2023

CRRSA & ARP

Funded a wide range of activities to address needs arising from the COVID-19 pandemic:

CRRSA Allocation: \$2,119,053

March 13, 2020 – September 30, 2023

ARP Allocation: \$2,329,244

March 13, 2020 – September 30, 2024

Requirements:

- **Obtain public comment from all stakeholders**
- **Post spending plans by July 1**

CRRSA (ESSER 2) Spending Plan

Description	2021-22	2022-23	Total
AIS Teachers	-	94,921	94,921
Instructional Coaches	358,142	468,345	826,487
Summer School Teachers	97,136	58,949	156,085
Social Workers	117,761	114,575	232,336
School Psychologist	46,855	78,428	125,283
Counselor - HS	-	68,930	68,930
Total Staff Salaries	619,894	884,149	1,504,042
Chromebooks	252,569		252,569
HEPA Air Filtration	88,547		88,547
COVID Supplies	33,924		33,924
Summer School Transportation	32,765		32,765
Professional Dev. - SEL	35,000		35,000
Employee Benefits	-	172,206	172,206
Total Other Expenses	442,804	172,206	615,011
Total All Expenses	\$ 1,062,698	\$ 1,056,355	\$ 2,119,053

Other Requirements

1. Districts who receive American Rescue Plan funds required to:
 - ☐ Submit detail plans
 - ☐ Seek public comment from stakeholders
 - ☐ Detail summary of current year activities
 - ☐ Summarize balance of funds spent in priority areas

2. Districts who receive a >10% increase in Foundation Aid are required to:
 - ☐ Submit detail plans
 - ☐ Seek public comment from stakeholders
 - ☐ Describe how Foundation Aid increase will be used
 - ☐ Post the Plan on the District website

ARP (ESSER 3) Spending Plan

Description	2021-22	2022-23	2023-24	Total
AIS Teachers	64,479	411,620	107,100	583,200
Instructional Coaches	98,902	329,992	322,957	751,851
Summer School Teachers	-	25,160	-	25,160
ENL Teachers	-	222,088	-	222,088
Social Workers	-	-	157,000	157,000
School Psychologist	-	-	75,392	75,392
Counselor - HS	-	-	70,364	70,364
Total Staff Salaries	163,381	988,861	732,812	1,885,054
HEPA Air Filtration Consulting	14,430	10,570	-	25,000
Classroom Libraries	134,753	5,545		140,298
Employee Benefits	52,706	50,000	176,185	278,891
Total Other Expenses	201,889	66,115	176,185	444,189
Total All Expenses	\$ 365,271	\$ 1,054,976	\$ 908,997	\$ 2,329,244

Use of 2023-24 Foundation Aid Increase

1. To Fund Health Insurance Increase	\$ 1,300,000
2. Transportation CPI Increase	480,000
3. Security Staffing Increase (SRO+Allied)	120,000
4. 1.0 FTE Elementary Teacher – FA 4 th Grade	100,000
5. 1.0 FTE ENL Teacher – EP	100,000
6. 1.0 FTE Speech Pathologist – ELF	100,000

Total Foundation Aid Increase	<u><u>\$ 2,200,000</u></u>
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Questions?