



CRSSA, ARP and Foundation Aid Spending Plans Update

June 21, 2022

CRRSA & ARP – Review of our Plans

Impact of Lost Instructional Time

- Elementary AIS Math Teachers - 1.5 FTE (A)
- Elementary Instructional Coach - 2.0 FTE (A +C)
- Secondary Literacy Coach - 1.0 FTE (A +C)
- Secondary Reading/Literacy Teacher - 1.0 FTE (A)
- After School Tutoring – all grade levels (A)

Summer Learning

- Elementary Teachers & TAs (C)
- Middle School Teachers & TAs (C)
- Transportation (C)
- Summer School Administrator (C)

Social & Emotional Learning

- Elementary Social Worker – 1.0 FTE (C)
- Secondary Social Worker – 1.0 FTE (C)
- District Psychologist – 1.0 FTE (C)
- SEL Staff Training (C)

Technology

- Chromebook & Smart Panel Purchases (C)

Facilities

- HVAC Upgrades (A)

Note: (A) = funded by ARP, (C) = funded by CRSSA

New for 2022-23 Enacted State Budget

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

American Rescue Plan Amendments

Original Budget

Instructional Salaries
Literacy Teacher Salary

\$140,690

Adjusted Budget

Materials and Supplies
Elementary Classroom Libraries

Instructional Salaries
Literacy Teacher Salary

\$150,364

Instructional Salaries
HS Counselor Salary

Equipment - Univentilators (\$85K)
+
Instructional Salaries - Tutoring (\$40K)

\$125,000

Instructional Salaries
ENL Teachers

General Fund Budget Adjustments

Instructional Salaries
ENL Teachers

\$125,000

Contractual Expense
Additional Security

America Rescue Plan

	Original Budget	Amendments	Revised Budget
AIS Teachers	235,357.00		235,357.00
Instructional Coach	396,333.00		396,333.00
Literacy Coach	80,000.00		80,000.00
Literacy Teacher	291,054.00	(291,054.00)	-
HS Counselor	-	150,364.00	150,364.00
ENL Teachers		125,000.00	125,000.00
Tutoring	112,819.00	(40,000.00)	72,819.00
Instructional Salaries	1,115,563.00	(55,690.00)	1,059,873.00
Univentilators	934,790.00	(85,000.00)	849,790.00
Equipment	934,790.00	(85,000.00)	849,790.00
Classroom Libraries	-	140,690.00	140,690.00
Materials & Supplies	-	140,690.00	140,690.00
Employee Benefits	278,891.00		278,891.00
Benefits	278,891.00	-	278,891.00
Grand Total	2,329,244.00	-	2,329,244.00

America Rescue Plan Spending by Year

	2021-22	2022-23	2023-24	Total
Instructional Salaries	98,903	500,738	460,233	1,059,873
Equipment	-	-	849,790	849,790
Materials & Supplies	140,690	-	-	140,690
Benefits	26,353	125,000	127,538	278,891
Grand Total	265,946	625,738	1,437,561	2,329,244

Use of Foundation Aid Increase

1. To Fund Health Insurance Increase	\$1,500,000
2. Reduce Tax Levy	390,000
3. Additional Security	125,000
4. ENL Teachers (2.0 FTE)	115,000
5. HS English Teacher (0.4 FTE)	40,000
6. Teaching Assistant (1.0 FTE)	30,000
Total Foundation Aid Increase	\$2,200,000



Questions?

