

ARP - ESSER III Fund Supplemental Budget

Budget Request

Using the "Add Allowable Activities" button below, create a budget request.

For each allowable activity in the budget:

- Select each allowable activity your LEA plans to use ESSER funds for in the upcoming fiscal year. Ensure that each allowable activity is aligned with the allowable uses of ESSER funds as required in statute.
- Select each of the instructional program(s) from the drop down list provided that your LEA plans to use in the upcoming fiscal year. If an instructional program is not listed, please provide the name of the instructional program(s) in the "other" box.
- Input the amount requested, the associated program and object codes, and fiscal year. Input the salary position and FTE amount, if applicable.
- Ensure that budgeted costs are clearly tied to the allowable activity and are calculated with detail in the "description of activity" field.



Allowable uses of ESSER funds:

LEAs can use ESSER funds for activities authorized by ESEA, IDEA, the Adult Education and Family Literacy Act, the Perkins CTE Act, or the McKinney-Vento Homeless Assistance Act. Additional information about the allowable uses of funds can be found on the ARP - ESSER III Application for Funds website.

(<http://www.cde.state.co.us/caresact/esser3>)

In addition to the programs listed above, the LEA can use funds for the following activities:

- Coordination of preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies
- Planning for and coordinating on long-term closures (including on meeting IDEA requirements, how to provide online learning, and how to provide meals to students)
- Staff training and professional development on sanitation and minimizing the spread of infectious disease; as well as purchasing supplies to sanitize and clean facilities
- Purchasing educational technology (hardware, software, and connectivity) for students, that aids in the regular and substantive educational interaction between students and their instructors, which may include assistive or adaptive technology
- Mental health services and supports
- Summer learning and supplemental after-school programs
- Discretionary funds for school principals to address the needs of their individual schools
- Other activities that are necessary to maintain the operation and continuity of services in LEAs and to continuing the employment of their existing staff

ID Ref	Location	Fiscal Year	Allowable Activity	Program Code	Object Code	Salary Position	FTE	Funding Source	Description of Activity	Benefit	Requested Amount	Options
15118	District Level	FY 2022-2023	Summer learning	Instructional Program (0010-2000)	0500 Other Purchased Services			Supplemental ARP - ESSER III - Learning Loss Set Aside - (9418)	The pandemic significantly impacted our ability to hire staff to offer ESY services. We are offering extended additional Community Cultivation	Portion of Population	\$8,000.00	 

slots for ESY students to meet multiple IEP goals that were impacted by two summers of pandemic disrupted experiences. Up to 8 slots in Community Cultivation will be purchased at \$1,000 per student. Evidence based interventions were developed over the years by Yampa Valley Autism. They developed the Community Cultivation program which is a work-ready, educational program using a platform of gardening, craft making, and marketing as the teaching tool to give students and young adults skill set to be successful employees. Community Cultivation collaborates with Northwest Colorado BOCES and the local schools to provide Extended School Year programming for both middle school, high

									school, and transition-aged students who qualify.			
15119	District Level	FY 2022-2023	Other activities	Instructional Program (0010-2000)	0100 Salaries	000 Stipends	0.00	Supplemental ARP - ESSER III - (4418)	COVID Stipend for all BOCES Staff that worked during the pandemic. This goal of the hazard duty pay of \$1,500 x FTE is to retain employees.	Whole District	\$29,278.00	<div><div></div><div></div></div>
Supplemental Allocation:											\$37,278.00	
Supplemental Budgeted Amount:											\$37,278.00	
2019-2020 Supplemental Indirect Costs: (25.55%) Calculated: \$0.00											\$0.00	
2020-2021 Supplemental Indirect Costs: (29.24%) Calculated: \$0.00											\$0.00	
2021-2022 Supplemental Indirect Costs: (21.81%) Calculated: \$0.00											\$0.00	
2022-2023 Supplemental Indirect Costs: (24.86%) Calculated: \$9,267.31 Override Indirect Costs (IndirectCostsSupplemental)											\$0.00	
Supplemental Funds Remaining:											\$0.00	

Budget Summary

Budget Program Totals

Instructional Program (0010-2000)

Object Codes	Supplemental ARP ESSER III (4418)	Supplemental ARP ESSER III Learning Loss Set Aside (9418)	Total
0100 Salaries	\$29,278.00	\$0.00	\$29,278.00
0500 Other Purchased Services	\$0.00	\$8,000.00	\$8,000.00
Budget Program Total:			\$37,278.00

Allowable Activity Totals

Activity	Supplemental ARP ESSER III (4418)	Supplemental ARP ESSER III Learning Loss Set Aside (9418)	Total
Other activities	\$29,278.00	\$0.00	\$29,278.00
Summer learning	\$0.00	\$8,000.00	\$8,000.00

ARP - ESSER III Supplemental Budget Totals

Supplemental Allocation:	\$37,278.00
Supplemental Budgeted Amount:	\$37,278.00
2019-2020 Supplemental Indirect Costs: (25.55%) <i>Calculated: \$0.00</i>	\$0.00
2020-2021 Supplemental Indirect Costs: (29.24%) <i>Calculated: \$0.00</i>	\$0.00
2021-2022 Supplemental Indirect Costs: (21.81%) <i>Calculated: \$0.00</i>	\$0.00
2022-2023 Supplemental Indirect Costs: (24.86%) <i>Calculated: \$9,267.31</i>	\$0.00
Supplemental Funds Remaining:	\$0.00

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ID Ref	Location	Fiscal Year	Allowable Activity	Program Code	Object Code	Salary Position	FTE	Funding Source	Description of Activity	Benefit	Requested Amount	Options
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15120	District Level	FY 2022-2023	Summer learning	Instructional Program (0010-2000)	0100 Salaries	000 Stipends	0.00	Supplemental ARP - ESSER III - Learning Loss Set Aside - (9418)	The pandemic has impacted the students we serve with disabilities in our Northwest BOCES area. We are the AU for 6 school districts and we have had extreme difficulty in hiring staff to offer ESY services to the degree we desired the summer of 2020 and 2021. To address this we will utilize ARP funds to increase our pay to ESY staff by 25%. This same wage will be paid to SPED Paraprofessionals and SPED case managers alike. This increase in pay will be extended to the approximately 40-50 ESY staff across our AU member districts that will provide ESY services with fidelity in the summer of 2022. Each ESY Staff will receive an additional \$300-\$400 depending on their total hour worked.	Whole District	\$18,000.00	 
15121	District Level	FY 2022-2023	Other activities	Improvement of Instructional Services (2210)	0100 Salaries	224 Board Certified Behavior Analyst (BCBA)	1.00	Supplemental ARP - ESSER III - (4418)	NW BOCES will be adding a School Psychologist with a BCBA to address and support behavior interventions across our AU. Behavior and mental health needs have increased in all our districts due to the COVID pandemic .	Whole District	\$62,322.00	 
Supplemental Allocation:											\$80,322.00	
Supplemental Budgeted Amount:											\$80,322.00	
2019-2020 Supplemental Indirect Costs: (25.55%) Calculated: \$0.00											\$0.00	

2020-2021 Supplemental Indirect Costs: (29.24%) <i>Calculated: \$0.00</i>	\$0.00	
2021-2022 Supplemental Indirect Costs: (21.81%) <i>Calculated: \$0.00</i>	\$0.00	
2022-2023 Supplemental Indirect Costs: (21.81%) <i>Calculated: \$17,518.22</i> Override Indirect Costs (IndirectCostsSupplemental)	\$0.00	
Supplemental Funds Remaining:	\$0.00	

Budget Summary

Budget Program Totals

Improvement of Instructional Services (2210)

Object Codes	Supplemental ARP ESSER III (4418)	Supplemental ARP ESSER III Learning Loss Set Aside (9418)	Total
0100 Salaries	\$62,322.00	\$0.00	\$62,322.00
Budget Program Total:			\$62,322.00

Instructional Program (0010-2000)

Object Codes	Supplemental ARP ESSER III (4418)	Supplemental ARP ESSER III Learning Loss Set Aside (9418)	Total
0100 Salaries	\$0.00	\$18,000.00	\$18,000.00
Budget Program Total:			\$18,000.00

Allowable Activity Totals

Activity	Supplemental ARP ESSER III (4418)	Supplemental ARP ESSER III Learning Loss Set Aside (9418)	Total
Other activities	\$62,322.00	\$0.00	\$62,322.00
Summer learning	\$0.00	\$18,000.00	\$18,000.00

ARP - ESSER III Supplemental Budget Totals

Supplemental Allocation:	\$80,322.00
Supplemental Budgeted Amount:	\$80,322.00
2019-2020 Supplemental Indirect Costs: (25.55%) Calculated: \$0.00	\$0.00
2020-2021 Supplemental Indirect Costs: (29.24%) Calculated: \$0.00	\$0.00
2021-2022 Supplemental Indirect Costs: (21.81%) Calculated: \$0.00	\$0.00

2022-2023 Supplemental Indirect Costs: (21.81%) <i>Calculated: \$17,518.22</i>	\$0.00
Supplemental Funds Remaining:	\$0.00

Technical Assistance: Submit questions or requests for technical assistance to esserapplications@cde.state.co.us
(mailto:esserapplications@cde.state.co.us)

View more information and resources on the ARP - ESSER III Application for Funds website. (<http://www.cde.state.co.us/caresact/esser3>)