

KEITH BRADFORD, <i>et al.</i> ,	*	IN THE
	*	
Plaintiffs,	*	CIRCUIT COURT
v.	*	
	*	FOR
MARYLAND STATE BOARD OF	*	
EDUCATION,	*	BALTIMORE CITY
	*	
Defendant.	*	Case No.: 24C94340058
	*	

* * * * *

PRIVATE PLAINTIFFS' NOTICE TO SUPPLEMENT THE RECORD

Pursuant to Maryland Rule 5-106, Private Plaintiffs, by their undersigned counsel, respectfully submit this Notice to Supplement the Record with Attachment A and Attachment B, annexed hereto and the Affidavit of Kimberly Hoffmann, Executive Director of Data Monitoring and Compliance for the Baltimore City Public School System ("BCPSS"), affirmed January 13, 2023 (the "Hoffmann Aff.") filed herewith.

The legal and factual grounds for the instant Notice are as follows:

1. On December 14, 2022, the court held oral argument on the parties' multiple motions submitted in this case, including their cross motions for summary judgment. During oral argument, the Court requested a detailed accounting of BCPSS' expenditures of its COVID relief grants. Transcript of Oral Argument at 142: 3–12 (Dec. 14, 2022). Plaintiffs indicated they would submit supplemental documents responsive to the Court's questions on this matter. *Id.* To that end, Plaintiffs have supplemented the record with an affidavit from BCPSS Executive Director of Data Monitoring and Compliance, Kimberly Hoffmann, as well as the Attachments contained thereto.

2. Plaintiffs also supplement the record pursuant to Maryland Rule 5-106, which provides: "When part or all of a writing or recorded statement is introduced by a party, an adverse party may require the introduction at that time of any other part or any other writing or recorded

statement which ought in fairness to be considered contemporaneously with it.” Md. R. Evid. 5-106.

3. In its Motion for Summary Judgment (Dkt. 246/0 at 22, 40-44) and Opposition to Private Plaintiff’s Motion for Summary Judgment (Dkt. 250/1 at 21), Defendant Maryland State Board of Education (“MSBE”) raised recent federal legislation including the Coronavirus Aid, Relief, and Economic Security Act of 2020 (“CARES Act”), the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (“CRRSAA”), and the American Rescue Plan Act of 2021 (“ARP”), which established the Elementary and Secondary School Emergency Relief (ESSER) Fund (collectively, “ESSER funding”). MSBE argued that the ESSER funding BCPSS received mooted Plaintiffs’ claims.

4. In addition to responding to the Court’s specific questions, Plaintiffs also supplement the record in an effort to provide the Court with a full record of (i) the total amount of recovery funding provided to BCPSS, to date, (ii) a detailed accounting—approved by MSBE—of how those funds have been utilized as of 1/4/2023, and how BCPSS plans to use the remainder of existing funds, and (iii) the restricted use of those funds in accordance with federal and state law. *See* Aff. Hoffmann (Jan. 13, 2023); Maryland Rule 5-106. The supplemental documents will therefore “explain and shed light on the meaning” of the data provided by MSBE. *See Paschall v. State*, 71 Md. App. 234, 240-41 (1987) (citations omitted); *see also Holmes v. State*, 116 Md. App. 546, 557 (1997).

CONCLUSION

For the foregoing reasons, Plaintiffs respectfully request that the Court direct that the record herein be supplemented to include the Affidavit of Kimberly Hoffmann and the Attachments included therein.

Dated: January 13, 2023

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Counsel for Bradford Private Plaintiffs

CERTIFICATE OF SERVICE

I, Elizabeth B. McCallum, certify that I have this day caused to be served a copy of this PLAINTIFFS' NOTICE TO SUPPLEMENT THE RECORD on the following counsel and parties by electronic mail and by U.S. mail with postage prepaid on January 12, 2023:

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Dated: January 13, 2023


Elizabeth B. McCallum

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	*	
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	*	FOR
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EDUCATION,	*	BALTIMORE CITY
	*	
Defendant.	*	Case No.: 24C94340058
	*	

* * * * *

**AFFIDAVIT OF KIMBERLY HOFFMANN,
EXECUTIVE DIRECTOR OF DATA MONITORING AND COMPLIANCE OF THE
BALTIMORE CITY PUBLIC SCHOOL SYSTEM,
IN SUPPORT OF THE PRIVATE PLAINTIFFS’ NOTICE TO SUPPLEMENT THE
RECORD**

Kimberly Hoffmann, being duly sworn, deposes and says:

1. I am more than eighteen years old and am competent to testify concerning the matters set forth herein.

2. I am the Executive Director of Data Monitoring and Compliance in the Office of Achievement and Accountability for the Baltimore City Public School System, also commonly known as Baltimore City Public Schools (hereinafter “BCPSS” or “City Schools”). The Executive Director of Data Monitoring and Compliance oversees strategic planning and budgeting, as well as monitoring and tracking, for City Schools’ significant portfolio of federal and state grants, as well as compliance with grant requirements. In this capacity, I oversee strategic budgeting, tracking, and monitoring of COVID-19 relief grants awarded to BCPSS.

3. Prior to becoming the Executive Director of Data Monitoring and Compliance for City Schools, I have held several positions at BCPSS since 1999, including Executive Director of Special Education, all of which required extensive engagement with data monitoring and analysis,

as well as grant compliance. I received my Ph.D. and masters in curriculum and instruction from University of North Carolina at Chapel Hill, and I also worked early in my career as a secondary math teacher.

4. I make this Affidavit based on personal knowledge and on the grant tracking data and documents developed and maintained by BCPSS in the regular course of business, in support of the Private Plaintiffs' Notice to Supplement the Record (the "Notice").

5. To date, BCPSS has received 29 grants from federal, state and philanthropic sources totaling \$799,905,354.26, with a range of grant windows, all with end dates between September 30, 2020 and September 30, 2024. *See* BCPSS Board Presentation, January 10, 2023, at 55, *available* at [https://go.boarddocs.com/mabe/bcpss/Board.nsf/files/CMTKSJ51AFFA/\\$file/RRR%20Update_January%202023_V4.pdf](https://go.boarddocs.com/mabe/bcpss/Board.nsf/files/CMTKSJ51AFFA/$file/RRR%20Update_January%202023_V4.pdf).

6. All of the foregoing grants were included in the total amount for COVID-19 relief funding identified in the Affidavit of Alison Perkins-Cohen, dated October 3, 2022, except for Maryland Leads, a grant for \$9,845,142 awarded more recently by the Maryland State Department of Education ("MSDE") from a share of its state-level federal recovery funding, as discussed further below. That grant was awarded to BCPSS through a competitive process, based on priorities determined by MSDE, including science of reading, transforming neighborhoods, reimagining time, and support and retaining staff.

7. As of November 15, 2022, the total amount of these 29 grants that BCPSS has spent or encumbered (*i.e.*, issued a purchase order to a vendor) is \$349,852,121.39, or 43.7% of total COVID-19 relief grant funding.

8. Attached hereto, as Attachment A, is a document created in the regular course of

business which itemizes each COVID-19 relief grant (Column A) and provides the following information from Columns B - H:

- a. Column B: COVID Relief Grant, which is the name of the grant;
- b. Column C: City Schools Allocation, which refers to the total grant funding allocated to City Schools;
- c. Column D: Fund Source, which describes whether the grant is from federal recovery programs allocated through MSDE or another State agency, supplemental state budgeted funding, local funding from the City of Baltimore, or a philanthropic organization;
- d. Column E: Grant Spending Window, which indicates the timeframe in which City Schools is required to complete activities funded through the grant;
- e. Column F: Grant Status as of January 4, 2023, which indicates the percentage of the grant funding that has been spent or encumbered as of that date;
- f. Column G: Allowed/Planned Expenditures for the Grant, which indicates the categories of allowed spending identified in BCPSS's grant application, consistent with the various parameters and restrictions of each grant, including applicable federal law; and
- g. Column H: Total Spent/Encumbered as of January 4, 2023, which refers to proportion of dollars spent or encumbered for each grant.

9. The federal grant funding identified in Rows 1-23 of Attachment A was provided through three pieces of federal legislation: the Coronavirus Aid, Relief, and Economic Security ("CARES") Act, the Coronavirus Response and Relief Supplemental Appropriations ("CRRSA") and the American Rescue Plan Act of 2021 ("ARP"). The CARES Act, CRRSA, and ARP Act

established the Elementary and Secondary School Emergency Relief (“ESSER”) Fund. The ESSER fund includes ESSER funding from the CARES Act, ESSER II funding from CRRSA, and American Rescue Plan ESSER (“ARP ESSER”) from ARP, as well the Governor’s Emergency Education Relief Fund (“GEER”) (collectively “ESSER funding”). ESSER funding was awarded to local educational agencies (“LEAs”) or to state agencies specifically as “emergency relief funds to address the impact the COVID-19 pandemic has had, and continues to have, on elementary and secondary schools across the Nation.” *See* ESSER and GEER Use of Funds FAQs, December 7, 2022 at 2, *available at* <https://oese.ed.gov/files/2022/12/ESSER-and-GEER-Use-of-Funds-FAQs-December-7-2022-Update.pdf>. An LEA is restricted in the ways it can use ESSER funding, as explained in more detail by the U.S. Department of Education document clarifying the allowable use of ESSER funding to address the specific challenges to LEAs caused by the COVID-19 pandemic. *Id.*

10. ESSER funding has been allocated in a variety of ways. The ESSER, ESSER II, and ARP ESSER grants identified in Rows 1 to 3 account for the vast majority of grant funding that BCPSS has been allocated. These three grants were allocated based on a formula set forth in federal law aligned with Title I federal allocation formulas, which are based on census data, including poverty levels, numbers of school age students, and other factors. Expenditure of each of these grants required BCPSS to complete an application designed by MSDE, consistent with federal law, and the grant application was then reviewed and approved by MSDE. BCPSS has amended its spending plan overtime based on the evolving health and safety conditions of the COVID-19 pandemic, as well as the award of other grants, but always with prior approval from MSDE.

11. Rows 4 to 23 of Attachment A are grants that the State of Maryland allocated from

its own share of ESSER funding, based on targeted criteria created by the General Assembly, MSDE, and/or other State agencies. Expenditure of each of these grants required BCPSS to complete an application designed by MSDE or another State agency, consistent with federal law, and the grant application was then reviewed and approved by MSDE or that other State agency. BCPSS has amended its spending plans overtime based on the evolving health and safety conditions of the COVID-19 pandemic, as well as the award of other grants, but always with prior approval from MSDE or the relevant State agency.

12. The remaining grants, as accounted for in Rows 24 to 29 of Attachment A, are grants from philanthropic organizations, as well as one allocation from supplemental state budgeted funding, and one allocation by the City of Baltimore from its local funding.

13. Attached hereto as Attachment B is a second grant tracking document created and maintained in the regular course of business. Attachment B provides more granular itemization of the use of three tranches of ESSER funding that BCPSS received, as identified in Rows 1 to 3 of Attachment A and described more fully in paragraph 9 above. Attachment B provides more recent spending data than Attachment A; the data in Attachment B is as of January 4, 2023. Attachment B is organized by the categories of allowed spending identified in BCPSS's grant application and approved by MSDE, consistent with the various parameters and restrictions of funding from ESSER, ESSER II, and ARP ESSER to be devoted to a particular investment area (e.g., technology, mental health supports, teacher recruitment), as set forth in Column A. The color coding in Attachment B represents broad categories of expenditures (blue is technology-related, pink is health and safety related, yellow is addressing and assessing learning loss, and unhighlighted signifies other allowable and approved expenditures).

14. As shown by Attachments A and B, BCPSS plans to expend all relief funding from

each of the 29 grants by the end of FY 2024, and it has demonstrated a track record of expending available grants to date. Rows that are grey in Attachment A signify that 17 of the 29 grants have ended or been closed out, and all have been fully expended, with the exception of one, for a total 99.7% of all funds available through those grants being expended.

15. In addition to the funding identified in Attachments A and B, City Schools does not expect to receive other recovery grant funding, unless MSDE or another State agency chooses to make additional funding available from its own share of relief funding or otherwise.

16. The federal grant funding detailed in Attachments A and B does not include reimbursements that the Federal Emergency Management Agency (“FEMA”) has provided to BCPSS from federal disaster recovery funds, which are distinct from ESSER funding. Those reimbursements have been restricted by FEMA to offsetting prior health and safety expenditures, including a portion of BCPSS’s COVID-19 testing program, as well as other operations-related health and safety expenditures, such as personal protective equipment (“PPE”) and HVAC filters and scrubbing equipment. Thus far, BCPSS has received \$9,506,626.64 in reimbursements from FEMA, and the agency is reviewing an additional submission from BCPSS for \$18,778,470.70. BCPSS expects to make an additional final submission, assuming the current trajectory of the COVID-19 pandemic, of between \$9 million and \$15 million.

17. It bears emphasis that, as the reimbursements provided by FEMA are limited to health and safety expenditures only, and as the remainder of the COVID-19 relief grants were limited to pandemic-related expenditures only, they do not address the broader programmatic and facilities relief sought by Plaintiffs.

Dated: January 13, 2023


Kimberly Hoffmann

Attachment A

COVID Support Grant Overview
update as of 1/4/2023

COVID Relief Grant	City Schools Allocation	Fund Source	Grant Spending Window	Grant Status as of 1/4/23	Allowable/Planned Expenditures for the Grant	Total Spent/Encumbered as of 1/4/23
CARES Act - ESSER Fund	\$48,392,781.00	Federal	3/13/20 - 9/30/22	Closed - Fully Spent	<ul style="list-style-type: none"> * Devices to support virtual learning * Salary/Fringe for Food Service Workers * Materials/Equipment to support meal service in classrooms and on online days * Virtual Learning supports * Supports for in-person learning 	\$48,392,781.00
CRRSA Act - ESSER II Fund	\$197,474,401.00	Federal	3/13/20 - 9/30/23	83.1% spent/encumbered	<ul style="list-style-type: none"> * Devices and online licenses/platforms to support hybrid instruction * Wi-Fi access for students and improved connectivity in school buildings * COVID testing, contact tracing, staff accommodation support and other COVID response supports * Support for Educational Recovery (Summer Programming, tutoring and intervention supports) * indoor air quality (MERV13 filters, air purifiers/scrubbers, HVAC upgrades) * PPE and school sanitation support * Health suite and bathroom upgrades 	\$164,078,580.17
ARP Act ESSER Fund	\$443,818,195.00	Federal	3/13/20 - 9/30/24	14% spent/encumbered	Spending plan aligned with RRR plan <ul style="list-style-type: none"> *Reimagined Time * Personalized Learning * Health and Safety (COVID Testing, HVAC, PPE, Air filters) * Technology & Connectivity * Virtual Learning Programming * Professional Development * Expanded Enrichment & Academic Opportunities * Wellness, School Culture & Climate * Community Engagement 	\$62,134,547.30
CRRSA Act - GEER 2	\$1,000,000.00	Federal	3/13/20 - 9/30/23	57.0% spent/encumbered	Competitive grant to support Office of College and Career Readiness	\$569,999.13
ARP Homeless Support Grant - part #1	\$540,570.00	Federal	7/1/21 - 9/30/23	63.1% spent/encumbered	Programming and services to meet the needs of students experiencing homelessness <ul style="list-style-type: none"> * increasing mental health supports * outreach activities * housing navigator support 	\$340,951.11

COVID Support Grant Overview
update as of 1/4/2023

COVID Relief Grant	City Schools Allocation	Fund Source	Grant Spending Window	Grant Status as of 1/4/23	Allowable/Planned Expenditures for the Grant	Total Spent/Encumbered as of 1/4/23
ARP Homeless Support Grant - part #2	\$2,141,312.98	Federal	7/1/21 - 9/30/24	7.9% spent/encumbered	Programming and services to meet the needs of students experiencing homelessness. Programming planned for FY23 and FY24.	\$168,161.55
Expanding Access to AP grant	\$532,309.00	Federal	7/1/21 - 9/30/23	41.1% spent/encumbered	Expanding access to AP programs for low-income students. * purchase course materials * stipends for AP content coaches * Ed Specialist position	\$218,902.57
ARP IDEA Grant	\$5,137,880.00	Federal	7/1/21 - 9/30/23	13.9% spent/encumbered	Supplemental funds aligned to each area of the regular IDEA grant	\$715,597.46
State Behavioral Health Grant - FY21	\$1,101,845.00	Federal	3/3/21 - 9/30/22	100% spent/encumbered	Services and professional development in the areas of trauma and behavioral health * expansion of ESBH supports * attendance liaison supports in summer 2021	\$1,101,845.00
State Behavioral Health Grant - FY22	\$1,652,767.00	Federal	3/3/21 - 9/30/24	98.7% spent/encumbered	Services and professional development in the areas of trauma and behavioral health * all funds budgeted for ESBH expanded services	\$1,631,223.58
State Tutoring Grant	\$21,403,939.00	Federal	3/3/21 - 9/30/24	39.0% spent/encumbered	ESSA evidence-based level 1 or 2 tutoring services to students in grades 4 -12. Spending plan utilizes this grant for FY23 and FY24 tutoring.	\$10,514,409.25
State Tutoring Grant	\$5,567,099.00	Federal	3/3/21 - 9/30/24			
Supplemental TSI Grant	\$3,571,001.00	Federal	3/3/21 - 9/30/24	73.2% spent/encumbered	ESSA evidence-based level 1 or 2 tutoring services to students in grades K - 3. Additional funds provided through the Kirwan TSI grant. * funds supporting expansion of early literacy interventionist paraprofessionals to CLN2	\$2,614,558.75
State Summer School Grant - FY22	\$5,295,355.00	Federal	3/3/21 - 12/31/22	Closed - Fully Spent	Costs for summer 2022 programming	\$5,295,355.00
CARES Act - GEER Fund Technology	\$1,440,291.00	Federal	3/13/20 - 9/30/22	Closed - Fully Spent	* Devices to support virtual learning	\$1,440,291.00
CARES Act - Tutoring	\$8,387,531.00	Federal	3/26/20 - 12/31/20	Closed - Fully Spent	* Assessment of student learning loss * ESSA evidence-based tutoring and supports to address learning loss	\$8,387,531.00
CARES Act - Technology	\$25,871,484.00	Federal	3/26/20 - 12/31/20	Closed - Fully Spent	* Devices to support virtual learning	\$25,871,484.00
Broadband for Underserved Students	\$1,778,600.00	Federal	9/1/20 - 3/30/21	Closed - Fully Spent	* Wi-Fi access for students (hot spots and through Comcast)	\$1,778,600.00

COVID Support Grant Overview
update as of 1/4/2023

COVID Relief Grant	City Schools Allocation	Fund Source	Grant Spending Window	Grant Status as of 1/4/23	Allowable/Planned Expenditures for the Grant	Total Spent/Encumbered as of 1/4/23
ESSER Reopening Schools Incentive Grant	\$387,860.00	Federal	3/13/20 - 9/30/22	Closed - Fully Spent	* Devices to support hybrid instruction * COVID Response materials (e.g. desk shields, PPE, social distancing signage, etc.)	\$387,860.00
State School Reopening Grant	\$1,101,845.00	Federal	3/3/21 - 9/30/22	Closed - Fully Spent	Funds to support PPE, indoor air quality and sanitization costs.	\$1,101,845.00
State Summer School Grant - FY21	\$5,295,355.00	Federal	3/3/21 - 12/31/21	Closed - Fully Spent	Costs for summer 2021 programming	\$5,295,355.00
Food Services support grant	\$524,676.48	Federal	4/29/21 - 9/30/21	Closed - Fully Spent	Food service worker salary/fringe costs	\$524,676.48
Maryland Leads	\$9,845,142.00	Federal	6/1/22 - 9/30/24	Spending has just started	MSDE approved spending plan aligned to MSDE established priority areas. City School's plan aligns with the areas of 1. Science of Reading 2. Reimagining Time 3. Staff Support & Retention 4. Transforming Neighborhoods	
PreK Enhancement Grant	\$2,393,600.00	State	7/1/21 - 6/30/22	Closed 85.1% Spent	Summer programming for PreK students and students transitioning to K. Temporary staff support in Kindergarten classes through June 2022.	\$2,038,052.24
City of Baltimore - Technology	\$3,000,000.00	Local	All Devices must be purchased by 9/30/20	Closed - Fully Spent	* Devices to support virtual learning	\$3,000,000.00
Student Learning Center Materials Grant	\$19,666.80	Philanthropic	ended 6/30/21	Closed - Fully Spent	Purchased individual student materials for use in the Student Learning Centers.	\$19,666.80
Fund for Educational Excellence - Student Devices	\$1,093,000.00	Philanthropic	ended 12/31/20	Closed - Fully Spent	Funds to support purchase of student devices	\$1,093,000.00
Fund for Educational Excellence - Student Devices #2	\$398,000.00	Philanthropic	7/1/21 - 2/28/22	Closed - Fully Spent	Funds to support purchase of student devices.	\$398,000.00
COVID Testing Grant from Rockefeller Foundation	\$738,848.00	Philanthropic	ended 6/30/21	Closed - Fully Spent	Funds to cover cost of Shield T3 COVID Tests.	\$738,848.00
Total Across All Grants	\$799,905,354.26					\$349,852,121.39
						43.74%

Attachment B

Baltimore City Public Schools
ESSER Grant Overview by Investment Area - Spending Plans as of November 30, 2022

Investment Area (Amounts listed are inclusive of funds allocated to charter schools)	DATA AS OF 11/15/22								ESSER Grant NOTES
	ESSER BUDGET	ESSER SPENT	ESSER2 BUDGET Amend #5	SPENT/ENC	ARP ESSER BUDGET	ARP ESSER SPENT/ENC	ESSER Grant Total Budgeted	ESSER Grant Budgeted %	
Technology - Devices	\$15,316,989.41	\$15,316,989.41	\$6,921,846.83	\$5,518,883.35	\$18,000,000.00	\$3,681,318.77	\$40,238,836.24	5.8%	11.2% of all ESSER funds budgeted to support device, Wi-Fi and Tech support needs
Technology - Building Wi-Fi, Infrastructure Licenses and asset management	\$0.00	\$0.00	\$9,372,967.96	\$7,568,790.28	\$14,963,552.00	\$175,900.00	\$24,336,519.96	3.5%	
Technology - Student Hot spots	\$1,601,573.98	\$1,601,573.98	\$415,677.70	\$415,677.70	\$5,000,000.00	\$0.00	\$7,017,251.68	1.0%	
Technology - Support/FTEs	\$245,283.82	\$245,283.82	\$814,833.12	\$243,772.09	\$4,542,891.72	\$128,585.14	\$5,603,008.66	0.8%	
Health & Safety (Ops) - HVAC, bathroom renovations & nursing suites, food services equipment, outdoor lunch	\$2,877,725.41	\$2,877,725.41	\$63,995,898.92	\$56,433,163.25	\$63,206,663.55	\$4,600,000.00	\$130,080,287.88	18.9%	23.0% of all ESSER funds budgeted for Health & Safety operations/facilities related expenses
Health & Safety (Ops) - PPE, Air Filters and custodial support	\$449,158.89	\$449,158.89	\$7,936,418.34	\$2,397,491.36	\$10,670,309.61	\$115,423.33	\$19,055,886.84	2.8%	
Health & Safety (Ops) - Additional bus staff and purchase of additional buses	\$2,759,215.46	\$2,759,215.46	\$2,207,967.85	\$2,207,967.85	\$4,610,798.34	\$188,130.53	\$9,577,981.65	1.4%	
Health & Safety - COVID Testing/Contact Tracing	\$168,426.55	\$168,426.55	\$9,876,603.93	\$8,761,631.58	\$8,964,740.27	\$0.00	\$19,009,770.75	2.8%	
Programming & supports to address learning loss and acceleration (school-level programming; student learning plans, district FTEs; reimagined time)	\$1,833,855.11	\$1,833,855.11	\$31,757,387.99	\$24,113,156.28	\$84,633,269.39	\$16,266,370.82	\$118,224,512.49	17.1%	55.5% of all ESSER funds are budgeted to support students and schools through reengagement activities and academic supports/programming aligned with the RRR plan
Summer Programming	\$0.00	\$0.00	\$11,124,572.03	\$11,124,572.03	\$67,501,768.69	\$3,251,081.55	\$78,626,340.72	11.4%	
Personalized Learning - Curricular Materials (online licenses and student materials)	\$4,585,020.39	\$4,585,020.39	\$19,663,257.62	\$19,663,257.62	\$12,030,890.45	\$2,448,526.89	\$36,279,168.46	5.3%	
Extended Learning Programming/Credit Recovery	\$0.00	\$0.00	\$2,062,500.00	\$2,062,500.00	\$28,388,274.90	\$1,405,298.77	\$30,450,774.90	4.4%	
Targeted support for SWDs	\$0.00	\$0.00	\$3,896,876.15	\$2,467,090.28	\$25,000,000.00	\$0.00	\$28,896,876.15	4.2%	
Virtual Learning	\$0.00	\$0.00	\$4,305,000.00	\$2,033,912.08	\$20,471,076.92	\$10,986,146.04	\$24,776,076.92	3.6%	
High dosage tutoring	\$0.00	\$0.00	\$5,877,311.85	\$4,877,311.85	\$10,648,150.00	\$6,626,904.25	\$16,525,461.85	2.4%	
Expanded Enrichment & Academic Opportunities	\$144,495.14	\$144,495.14	\$1,461,106.51	\$1,461,106.51	\$12,376,163.86	\$3,381,398.04	\$13,981,765.51	2.0%	
Professional Learning	\$0.00	\$0.00	\$0.00	\$0.00	\$13,393,393.09	\$1,314,399.01	\$13,393,393.09	1.9%	
In-person Learning Supports for schools (temporary staff, redeployed district office staff, substitutes)	\$381,330.50	\$381,330.50	\$3,328,656.30	\$3,328,656.30	\$6,000,000.00	\$37,083.78	\$9,709,986.80	1.4%	

Baltimore City Public Schools
ESSER Grant Overview by Investment Area - Spending Plans as of November 30, 2022

Investment Area (Amounts listed are inclusive of funds allocated to charter schools)	DATA AS OF 11/15/22								ESSER Grant NOTES
	ESSER BUDGET	ESSER SPENT	ESSER2 BUDGET Amend #5	SPENT/ENC	ARP ESSER BUDGET	ARP ESSER SPENT/ENC	ESSER Grant Total Budgeted	ESSER Grant Budgeted %	
Wellness, School Culture & climate	\$213,775.87	\$213,775.87	\$0.00	\$0.00	\$7,890,721.62	\$119,926.97	\$8,104,497.49	1.2%	
Student Reengagement (home visits, attendance liaison stipends, mentoring)	\$643,020.62	\$643,020.62	\$2,116,604.82	\$1,545,603.82	\$840,000.00	\$425,000.00	\$3,599,625.44	0.5%	
Community Engagement, including translation/interpretation services and new enrollment system	\$546,504.13	\$546,504.13	\$478,955.18	\$478,955.18	\$5,486,281.11	\$571,338.07	\$6,511,740.42	0.9%	
Mental Health Supports	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	0.6%	
Teacher recruitment and support - costs previously covered by Title II (HC)	\$0.00	\$0.00	\$1,243,782.50	\$815,124.92	\$1,684,052.50	\$2,963.47	\$2,927,835.00	0.4%	
Staff Retention (Food Services staff SY20/21; FY22 Local 44 retention bonus and FY23 PSRP bonus)	\$13,012,295.91	\$13,012,295.91	\$3,052,751.16	\$612,751.16	\$0.00	\$0.00	\$16,065,047.07	2.3%	
Grant Administration	\$912,342.50	\$912,342.50	\$2,687,218.22	\$1,156,285.50	\$5,445,888.85	\$817,874.55	\$9,045,449.57	1.3%	
Indirect Costs - MSDE Approved Rate	\$1,888,476.78	\$1,888,476.78	\$2,876,206.02	\$1,725,537.64	\$8,069,308.13	\$1,050,161.39	\$12,833,990.93	1.9%	
Equitable Services for students in nonpublic schools	\$813,290.53	\$813,290.53					\$813,290.53	0.1%	
Grant Allocation	\$48,392,781.00	\$48,392,781.00	\$197,474,401.00	\$161,013,198.63	\$443,818,195.00	\$57,593,831.37	\$689,685,377.00		