



# BUDGET

## **District of Columbia CARES-ESSER 60-Day Report Budget Narrative Section C**

*Section C (Budget Narrative), for each budget category in Section A, please provide a justification, a detailed description of allowable, reasonable and necessary costs, and address the following items:*

- i. *The use of funds for Administrative Costs. Please tell us if you are reserving funds for administrative costs and the total amount. Please describe how these funds will be used consistent with the budget categories from the Section A Table.*

OSSE plans to use \$210,031.77, or .05% of its total CARES-ESSER award for administrative costs. These funds will support data and information technology system planning and upgrades to better enable the Systems and Supports, K-12 division to support LEAs with CARES implementation. Currently these funds are budgeted as contractual; pending final staffing decisions, OSSE may need to amend to shift a portion of these funds into personnel.

- ii. *The clarification of the category, "Other." Please clearly identify funds used for subgrants and other items of cost in this category.*

OSSE's "other" budget includes the required formula subgrants to eligible LEAs for a total of \$37,805,718.60.

- iii. *The description of Large Covered Funds. Please provide a detailed list of activities and/or projects that are budgeted for more than \$150,000.*

- \$210,031.77: Data systems and informational technology infrastructure development
- \$37,805,718.60: Formula grants to eligible LEAs per CARES-ESSER 90% subgrant requirements
- \$3,990,603.63: Contractual needs to be determined in the 2020-21 school year (to be awarded by no later than May 7, 2021) to support recovery learning in accordance with [OSSE's principles for continuous education](#). New contract(s) would follow DC's procurement process.