

CMS ESSER I - CARES Funding: CMS BOE Update 1.25.22

Coronavirus Aid, Relief, and Economic Security Act (CARES Act)
 K-12 Emergency Relief Fund (PRC 163) Total: \$33,672,077
 Funds Available through September 2022

<p>Teaching & Learning: In response to the pandemic, CARES Act funds have been used to provide resources that support <u>teaching and learning</u> in the remote and hybrid environment.</p> <p style="text-align: center;">Academics + Technology + Communications</p> <p style="text-align: center;">Budgeted Amount: \$16,707,671.01</p>	<p>Total Encumbered/ Paid : \$16,450,327.34 (FY 21- \$15,041,364.13; FY 22 - \$1,408,963.21)</p> <ul style="list-style-type: none"> 23,161 iPads for grades K-2; Additional 500 iPads for grades K-2 ZoomEDU platform for all instructional staff and students Over 1 million SORA eBooks for students Online learning tools: DreamBox, iReady AimswestPlus to monitor student academic progress New Advanced Placement textbooks that include online access Flexible Learning & Change Management PD from BetterLesson Elementary Master Scheduling (summer 2020 & summer 2021) Curriculum Development: Canvas Courses K-12 Student enrollment campaign ThoughtExchange platform for PD & stakeholder engagement HS Curriculum Development (Math) <p>Planned Initiatives: \$257,343.67</p> <ul style="list-style-type: none"> Continuation of items listed above
<p>Health & Safety: In response to the pandemic, CARES Act funds have been used to support <u>health & safety</u>.</p> <p style="text-align: center;">Operations + Nurse Extenders & Contact Tracers</p> <p style="text-align: center;">Budgeted Amount: \$9,421,192.77</p>	<p>Total Encumbered/ Paid: \$7,934,597.95 (FY 21 - \$5,007,402.62; FY 22 - \$2,927,195.33)</p> <ul style="list-style-type: none"> Nurse Extenders Contracting with vendors to clean & optimize HVAC systems 200+ dehumidifiers, 225 hand dryers, 180+ backpack electrostatic sprayers, 150,000 COVID-19 related safety signage, 80,000 adult face masks, 1,500 thermometers, 834 units of gel based hand sanitizer, 400 sets of safety goggles, 600 hand sanitizer dispensers, 1,000 desk shields, 132,000 units of disinfectant wipes/ spray, 10,000 boxes of vinyl gloves, 400 front office acrylic barriers (2 for every school), 38,000 face shields, 16 stations for transportation sites to mix and dispense disinfectant for the buses, PPE for music classes including singing masks and instrument covers Postage for 10-day absence letters (certified mail) Contact Tracers Bipolar Ionizers & installation Water Bottle Filling Stations Hand Dryer Installation <p>Planned Initiatives: \$1,486,594.82</p> <ul style="list-style-type: none"> Additional PPE as needed Additional Bipolar Ionizers & installation
<p>Emergency Leave</p> <p style="text-align: center;">Budgeted Amount: \$5,530,666.33</p>	<p>Total Encumbered/ Paid: \$5,530,666.33 (FY 21 \$5,530,666.33; FY 22 \$0)</p> <ul style="list-style-type: none"> CMS non-exempt employees who were unable to work remotely were eligible for up to 160 hours of leave (80 hours in phase 1 & an additional 80 hours in phase 2)
<p>Grant Administration</p> <p style="text-align: center;">Budgeted Amount: \$1,663,300.97</p>	<p>Total Encumbered/ Paid: \$1,024,881.62 (FY 21 \$805,344.94; FY 22 \$219,536.68)</p> <ul style="list-style-type: none"> Indirect costs & federal programs staff & unbudgeted <p>Planned Initiatives: \$638,419.35</p> <ul style="list-style-type: none"> Continuation of indirect costs & federal programs staff
<p>Private Schools</p> <p style="text-align: center;">Total Private School share: \$349,245.92</p>	<p>Total Encumbered/ Paid: \$206,654.15 (FY 21 \$56,528.32; FY 22 \$150,125.83)</p>

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Coronavirus Aid, Relief, and Economic Security Act (CARES Act) Elementary & Secondary School Education Relief (ESSER I) Total - \$2,235,515 Governors Emergency Education Relief (GEER I) Total - \$5,153,743	
ESSER I Funding: Learning Management System (PRC 166)	Allotment: \$518,925 Total Encumbered/Paid: \$518,739.68 (FY 21: \$0; FY 22: \$518,739.68) <ul style="list-style-type: none"> ● Canvas Learning Management System Licenses Planned Initiatives: \$185.32
ESSER I Funding: Digital Curriculum (PRC 165)	Allotment: \$1,067,057 (CMS: \$1,063,372.68, Private School share: \$3,684.32) Total Encumbered /Paid: \$1,064,442.02 (FY 21: \$0; FY 22: \$1,064,442.02) <ul style="list-style-type: none"> ● Edgenuity Online Course Options (6-12) to ensure additional access for students to new coursework & recovery courses Planned Initiatives: \$2,614.98
ESSER I Funding Exceptional Children Grant (PRC 167)	Allotment: \$649,533 Total Encumbered/Paid: \$251,233.72 (FY 21: \$91,621.56; FY 22: \$159,612.16) <ul style="list-style-type: none"> ● Support extraordinary costs associated with providing future services and instructional support due to the impacts of COVID-19. for exceptional children who qualify for these services Planned Initiatives: \$398,319.28 <ul style="list-style-type: none"> ● Support extraordinary costs associated with providing future services and instructional support due to the impacts of COVID-19. for exceptional children who qualify for these services
GEER I Funding: Specialized Support Personnel (PRC 169)	Allotment: \$3,390,521 (CMS: \$3,376,808.96, Private School share: \$13,712.04) Total Encumbered/Paid: \$1,213,298.78 (FY 21: \$452,694.04; FY 22: \$760,604.74) <ul style="list-style-type: none"> ● Addition of 35 specialized support personnel to increase student access to support services <ul style="list-style-type: none"> ○ 5 school psychologists, 15 social workers, 15 counselors Planned Initiatives: \$2,177,222.22 <ul style="list-style-type: none"> ● Continue 35 specialized support personnel to increase student access to support services <ul style="list-style-type: none"> ○ 5 school psychologists, 15 social workers, 15 counselors
GEER I Funding: Supplemental Instructional Services (PRC 170)	Allotment: \$1,763,222 Total (CMS: \$1,756,091.28, Private School share: \$7,130.72) Total Encumbered/Paid: \$630,479.76 (FY 21: \$174,307.55 ; FY 22: \$456,172.21) <ul style="list-style-type: none"> ● Fluency Tutoring for K-5 students Planned Initiatives: \$1,132,742.24 <ul style="list-style-type: none"> ● Fluency Tutoring for K-5 students ● Advanced Coursework Tutoring for High School Students

*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 1/10/22