

COVID Relief Fund Overview

1. ESSER I (Elementary and Secondary School Emergency Relief fund)
1. ESG (Enrollment Stabilization Grant)
1. DEMA (Department of Emergency and Military Affairs)
1. ESSER II
1. ESSER III

ESSER I - Allocation must be spent by September 2022

- Allocation = \$480,769.29
- Expenditures
 - Salaries and benefits = \$215,551.56
 - Distance Learning Coordinator
 - Health and Safety Coordinator
 - Overload \$1000 stipend
 - Training = \$1551.87
 - SEM training
 - COVID safety training
 - Equipment = \$93,588.79
 - Sanitizer dispenser stands
 - Food service touchless point of sale
 - Acrylic cubicles for classrooms
 - Printing = \$3562.12
 - COVID signage
 - Rentals = \$3182.69
 - Handwashing stations

ESSER I continued

- Expenditures cont'd
 - Technology = \$9648.43
 - Chromebooks and licenses
 - Food service touchless point of sale
 - Supplies = \$51,835.01
 - Masks
 - Sanitizer
 - PPE
 - COVID Insurance = \$45,000.00

ESG - Allocation must be spent by December 30, 2020

- Allocation = \$1,173,745.25
- Expenditures
 - Salaries and Benefits = \$1,170,622.25
 - 44 teacher salaries and benefits for 1st semester
 - PPE = \$3,123.00

DEMA

- No allocation
- Reimbursable grant for PPE already purchased
- \$70,215.14 of PPE requested to be reimbursed
- Application for reimbursement still in progress

ESSER II - Allocation must be spent by September 2023

- Allocation = \$1,979,144.31
- Expenditures
 - Salaries and benefits = \$96,520.09
 - Spring break camp
 - Equipment and furniture = \$11,385.50
 - Reconfiguration and additional cubicles for grants department
 - Supplies = \$4749.77
 - Summer school supplies and field trips
 - Services = \$2080.00
 - Summer school Highland Nature Center

ESSER II continued

- Expenditures cont'd
 - Technology = \$1300
 - Laptops

ESSER III - Allocation must be spent by September 2024

- Allocation = \$4,479,830.26
- No expenditures as the application process just started
 - 20% or \$895,966.10 must be spent addressing learning loss during COVID

NEXT STEPS:

- Create an ESSER budget plan moving forward. Budget plan includes, but not limited to the following:
 - Capital budget (items with over one year expected life)
 - School administration creates capital lists which are prioritized by need.
 - Department directors create capital lists which are prioritized by need
 - DAT prioritizes overall district capital needs
 - Technology needs brainstormed and paid out of ESSER funds.
 - Supplement districts DAA allocation with ESSER funds.
 - Provide interventions to address learning loss, e.g. Spring Break Camp, Summer School, etc.
 - Reduce spending from discretionary funds so when COVID funds are 100% spent, our discretionary funds will be healthy.
 - As ESSER funds are one-time monies, M&O expenditures paid out of ESSER will need to be carefully considered. After Sept. 2024, any on-going M&O expenditures paid out of ESSER money will need to be discontinued or an alternate funding source will need to replace ESSER monies.