



Winchester Public Schools

EMPOWER 2025

COVID-19 Recovery Plan 2021

December 12, 2022



Background:

The American Rescue Plan Act of 2021 provides additional relief to address the continued impact of COVID-19. The purpose of this presentation will be to share current plans to address various needs of students, families, teachers and infrastructure.

Must appropriate at least 20% to support learning gaps caused by the pandemic.

Federal Allocation Requirements

1. Open Schools
2. Learning Recovery
3. Personal Protective Equipment & Cleaning Enhancements
4. Air Quality (HVAC and Roof repairs)

WPS Guiding Principles

1. Prioritize opening schools for all students.
2. Build structures and capacity to meet the academic, social, emotional and behavioral needs of ***students, families and staff*** that will “outlive” the federal financial support.
 - a. Recognize that all students experienced loss due to COVID 19.
 - b. Personalize support to students based on their individual needs.
3. Maximize ability to use federal money to support capital improvement for future generations.
4. Minimize impact on future operating budgets.

Financial Scope of Combined COVID-19 Federal Response

Federal Grant	Amount	Anticipated Date of Zero Balance
CFR City	\$250,000	December 2020
CFR Schools	\$749,595	February 2021
CARES #1 * include Private School set aside	\$945,562	July 2022
CARES #2	\$3,646,162	Sept 2023
CARES #3	\$8,188,762	September 2024
Total	\$13,780,081	

Budget Expenditures for CRF and CARES Act 1

<u>Line Item</u>	<u>Description</u>	<u>CRF</u>	<u>CARES 1</u>	<u>Total</u>
Transportation	<ul style="list-style-type: none"> 1 bus, special runs, routing software 	\$109,960	\$59,535	\$169,495
Personnel	<ul style="list-style-type: none"> Flex subs, non contract pay 	\$337,629	\$511,186	\$848,815
PPE	<ul style="list-style-type: none"> Sanitation supplies, plexiglass, water bottle filling stations, cleaning supplies, etc. 	\$309,391	\$41,859	\$351,790
Technology	<ul style="list-style-type: none"> Internet access, distance learning equipment, SEL Software 	\$105,750	\$67,532	\$173,282
Furniture and equipment	<ul style="list-style-type: none"> Food carts and classroom furniture 		\$23,989	\$23,989
Distance Learning	<ul style="list-style-type: none"> Electronic textbooks and materials 	\$136,865		\$136,865
FY21 Budget Reduction Support	<ul style="list-style-type: none"> Teacher salaries and benefits 		\$241,461	\$241,461
Total		\$999,595	\$945,562	\$1,945,157

Current Allocations for CARES 2 and 3 Budgets = \$11,834,924

<u>Line Item</u>	<u>Description</u>	<u>CARES 2</u>	<u>CARES 3</u>	<u>Total</u>
Learning Recovery (Required by federal law)	<ul style="list-style-type: none"> Personnel Instructional Supplies Virtual Virginia 	\$1,172,262	\$2,326,659	\$3,498,921
Retention and Recruitment (Required by state law)	Additional \$2-2.40 per hour increase <ul style="list-style-type: none"> Bus Drivers Cafeteria and Custodians 	\$0	\$971,183	\$971,183
Transportation	<ul style="list-style-type: none"> 1 bus After School Programming 	\$151,940	\$0	\$151,940
PPE Supplies	<ul style="list-style-type: none"> COVID Protection supplies 	\$50,000	\$50,000	\$100,000
FDES	<ul style="list-style-type: none"> HVAC 	\$2,271,960	\$4,840,920	\$7,112,880
Total		\$3,646,162	\$8,188,762	\$11,834,924

Allocations for CARES 2 and **Proposed** Cares 3 Budgets = \$11,834,924

<u>Line Item</u>	<u>Description</u>	<u>CARES 2</u>	<u>CARES 3</u>	<u>Total</u>
Learning Recovery (Required by federal law)	<ul style="list-style-type: none"> Personnel Instructional Supplies Virtual Virginia After School Programming 	\$1,172,262	\$3,588,798	\$4,761,060
Retention and Recruitment (Required by state law)	Additional \$2-2.40 per hour increase <ul style="list-style-type: none"> Bus Drivers Cafeteria and Custodians 	\$0	\$951,394	\$951,394
Transportation	<ul style="list-style-type: none"> 1 bus After School Programming 	\$151,940	\$0	\$151,940
PPE Supplies	<ul style="list-style-type: none"> COVID Protection supplies 	\$50,000	\$0	\$50,000
FDES & Rooftop units at DMMS	<ul style="list-style-type: none"> HVAC 	\$2,271,960	\$3,648,570	\$5,920,530
Total		\$3,646,162	\$8,188,762	\$11,834,924

Proposed Allocations for CARES 3 Budgets = \$11,834,924

<u>Line Item</u>	<u>CARES 3 Current</u>	<u>Percent of Total</u>	<u>CARES 3 Proposed</u>	<u>Percent of Total</u>	<u>Variance from Original</u>
Learning Recovery (Required by federal law)	\$2,326,659	28.4%	\$3,588,797	43.8%	\$1,262,138
Retention and Recruitment (Required by state law)	\$971,183	11.9%	\$951,394	11.6%	(\$19,789)
Transportation	\$ 0	0%	\$ 0	0%	\$0
PPE Supplies	\$50,000	0%	\$0	0%	(\$50,000)
FDES & Rooftop units at DMMS	\$4,840,920	59.1%	\$3,648,570	44.6%	(\$1,192,350)
Total	\$8,188,762	100.0%	\$8,188,762	100.0%	\$0

Next Steps

- Continue to monitor construction costs
- Increase marketing to Solicit input from general public and community groups (required by CARES Act 3)
- Website for public input went live on July 13, 2021, continue to update plans
- Complete the required School Division/LEA ESSER Spending Plan
- Next required plan update is June 2023

On the Finance Department section of the WPS website, we created a tab dedicated to [Pandemic Funding](#). The following plans are required to be posted.

[LEARP ESSER Plan](#)

[LEA Plan for Safe Return](#)

School Division/LEA
 ESSER Spending Plan

The screenshot shows the Winchester Public Schools website. The top navigation bar includes links for PARENTS, STUDENTS, STAFF, and COMMUNITY. Below this is a secondary navigation bar with a home icon, 'Discover WPS', and links for Departments, School Board, Employment, and Our Schools. The main content area is titled 'WINCHESTER PUBLIC SCHOOLS' and 'HOME / DEPARTMENTS / / PANDEMIC FUNDING'. On the left, there is a 'Finance' sidebar menu with options like Overview, Accounts Payable, Budget, Payroll, Purchasing, and Pandemic Funding. The Pandemic Funding section is expanded, showing sub-items: Feedback on ESSER Funds, LEA ARP ESSER Plan, LEA Plan for Safe Return, and CARES Act Expenditures Presentation January 24, 2022. The main content area features a banner for 'PANDEMIC FUNDING' with an image of pencils. Below the banner, there is a section for 'Guiding Principles' which lists several principles for funding allocation, such as prioritizing opening schools, building structures to meet needs, recognizing loss, personalizing support, maximizing the use of federal money, and minimizing the impact on future budgets.