



Winchester Public Schools

# EMPOWER 2025

COVID-19 Recovery Plan 2021

August 8, 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
<b>Total</b>	<b>\$13,780,081</b>	

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

## 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"> <li>Personnel</li> <li>Instructional Supplies</li> <li>Virtual Virginia</li> </ul>	\$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"> <li>Bus Drivers</li> <li>Cafeteria and Custodians</li> </ul>	\$0	\$971,183	\$971,183
Transportation	<ul style="list-style-type: none"> <li>1 bus</li> <li>After School Programming</li> </ul>	\$151,940	\$0	\$151,940
PPE Supplies	<ul style="list-style-type: none"> <li>COVID Protection supplies</li> </ul>	\$50,000	\$50,000	\$100,000
FDES	<ul style="list-style-type: none"> <li>HVAC</li> </ul>	\$2,271,960	\$4,840,920	\$7,112,880
<b>Total</b>		<b>\$3,646,162</b>	<b>\$8,188,762</b>	<b>\$11,834,924</b>

# Budget Expenditures for CARES II and CARES III



<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"> <li>• Personnel</li> <li>• Instructional Supplies</li> <li>• Virtual Virginia</li> </ul>	\$903,948	\$366,085	\$1,270,033
Retention and Recruitment (Required by state law)	Additional \$2-2.40 per hour increase <ul style="list-style-type: none"> <li>• Bus Drivers</li> <li>• Cafeteria and Custodians</li> </ul>		\$245,583	\$245,583
Transportation	<ul style="list-style-type: none"> <li>• 1 bus</li> <li>• After School Programming</li> </ul>			
PPE Supplies	<ul style="list-style-type: none"> <li>• COVID Protection supplies</li> </ul>	\$73,602	\$9,335	\$82,937
FDES	<ul style="list-style-type: none"> <li>• HVAC</li> </ul>	\$176,599		\$176,599
<b>Total</b>		<b>\$1,154,149</b>	<b>\$621,003</b>	<b>\$1,775,152</b>



## Changes in CARES 2 and 3 from July 2021 Presentation

- Reduction in personnel
- Realigned expenses between grants
- Increase in infrastructure - Combined all construction projects to HVAC installation at Frederick Douglass Elementary School

# Next Steps

- Continue to monitor construction costs
- Solicit input from general public (required by CARES Act 3)
- Website for public input went live on July 13, 2021
- Next plan is January 2023

Category	CRF - City	CRF - Schools	CARES 1	CARES 2	CARES 3	Total
1000 & 2000: Salary and Benefits	-	349,973	732,446	948,520	3,044,657	5,147,521
3000: Contractual	-	28,409	37227	638,518	1,691,270	2,358,197
5000: Utilities and Travel	14,980	31,067	22668	-	-	46,047
6000: Materials and Supplies	138,130	325,447	142862	285,341	203,085	1,036,003
8000: Capital Assets	96,890	14,699	10359	1,773,783	3,249,750	5,135,122
<b>Total</b>	<b>250,000</b>	<b>749,595</b>	<b>945,562</b>	<b>3,646,162</b>	<b>8,188,762</b>	<b>13,780,081</b>

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.

[LEA ARP ESSER Plan](#)

[LEA Plan for Safe Return](#)

The screenshot shows the Winchester Public Schools website. The header includes the WPS logo and navigation links for PARENTS, STUDENTS, STAFF, and COMMUNITY. The main navigation bar contains links for Discover WPS, Departments, School Board, Employment, and Our Schools. The breadcrumb trail reads: HOME / DEPARTMENTS / PANDEMIC FUNDING.

The left sidebar shows a 'Finance' menu with the following items:

- Overview
- Accounts Payable
- Budget
- Payroll
- Purchasing
- Pandemic Funding
  - Feedback on ESSER Funds
  - LEA ARP ESSER Plan
  - LEA Plan for Safe Return
  - CARES Act Expenditures Presentation January 24, 2022

The main content area features a banner for 'PANDEMIC FUNDING' with an image of a classroom. Below the banner, the text reads: 'Throughout the pandemic, Winchester Public Schools received funding to address the impact that COVID-19 has had on our schools and to support the long-term work of education recovery.'

Below this text, it states: 'Through this funding, WPS is promoting safe school operations and equity-driven, sustainable, evidence-based programs to serve students—especially those who are the furthest from opportunity—and continues to strengthen teaching and learning.'

The 'Guiding Principles' section lists the following:

The following WPS guiding principles were considered in funding allocation:  
 Prioritize opening schools for all students.  
 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.

- Recognize that all students experienced loss due to COVID 19.
- Personalize support to students based on their individual needs.

Maximize the ability to use federal money to support capital improvement for future generations.  
 Minimize the impact on future operating budgets.

The footer contains navigation links: FIND IT FAST, WPS HOME, OUR SCHOOLS, TRANSLATE, SIGN IN, and SEARCH.