



Winchester Public Schools

# EMPOWER 2025

COVID-19 Recovery Plan 2021

July 12, 2021



## 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	\$888,371	July 2021
CARES #2	\$3,646,162	May 2022
CARES #3	\$8,188,762	September 2024
<b>Total</b>	<b>\$13,722,889</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	\$400,344	\$737,973
PPE	<ul style="list-style-type: none"> <li>Sanitation Supplies, plexiglass, water bottle filling stations, cleaning supplies, etc.</li> </ul>	\$309,391	\$62,060	\$371,451
Technology	<ul style="list-style-type: none"> <li>Internet access, distance learning equipment, SEL Software</li> </ul>	\$105,750	\$10,341	\$116,091
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 Salary and Benefits</li> </ul>		\$332,102	\$332,102
<b>Total</b>		<b>\$999,595</b>	<b>\$888,371</b>	<b>\$1,887,966</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	<ul style="list-style-type: none"> <li>Personnel</li> <li>Instructional Supplies</li> <li>Virtual Virginia</li> </ul>	\$1,271,162	\$1,950,000	\$3,221,162
Technology	<ul style="list-style-type: none"> <li>Chromebooks</li> </ul>	\$225,000	\$ 0	\$225,000
Transportation	<ul style="list-style-type: none"> <li>1 bus</li> <li>After School Programming</li> </ul>	\$200,000	\$ 0	\$200,000
Shihadeh	<ul style="list-style-type: none"> <li>HVAC &amp; Roof</li> </ul>	\$1,950,000	\$820,000	\$2,770,000
Douglas	<ul style="list-style-type: none"> <li>HVAC &amp; Roof</li> </ul>		\$960,000	\$960,000
FDES, GQES, VACDES	<ul style="list-style-type: none"> <li>HVAC &amp; Roof</li> </ul>		\$3,750,000	\$3,750,000
<b>Total</b>		<b>\$3,646,162</b>	<b>7,480,000</b>	<b>\$11,126,162</b>
<b>Balance</b>		<b>\$ 0</b>	<b>\$708,762</b>	<b>\$708,762</b>

## Changes in CARES 2 and 3 from April 2021 Planning

- Reduction in personnel
- Reduction in bus purchases
- Increase in infrastructure



## Ideas for remaining balance

- Purchase new school buses
- Add more TAs for Learning Recovery to facilitate small groups (2 years)
- Support Technology Department with ITRT and Technician (2 years)
- Accelerate required minimum wage increase for custodians and cafeteria workers by 2 years
- Special Education recruitment and retention bonuses

# Next Steps

- Continue to monitor construction costs
- Solicit input from general public (required by CARES Act 3)
- Website for public input will go live on July 13, 2021
- Revisit in August 2021
- Submit CARES Act 3 application by September 1, 2021

Category	CRF - City	CRF - Schools	CARES 1	CARES 2	CARES 3	Total
1000 & 2000: Salary and Benefits	-	349,973	804,371	965,941	-	2,120,284
3000: Contractual	-	28,409	-	598,177	-	626,586
5000: Utilities and Travel	14,980	31,067	-	-	-	46,047
6000: Materials and Supplies	138,131	325,447	84,000	635,341	-	1,182,919
8000: Capital Assets	96,890	14,699	-	1,446,703	-	1,558,292
Just announced - Application not available	-	-	-	-	8,188,762	8,188,762
<b>Total</b>	<b>\$250,000</b>	<b>\$749,595</b>	<b>\$888,371</b>	<b>\$3,646,162</b>	<b>\$8,188,762</b>	<b>\$13,722,889</b>