



COVID FUNDING UPDATE

City Council State of the Schools Presentation
December 13, 2021

CARES Act (ESSER I)

- Coronavirus Aid, Relief and Economic Security Act
- First "bucket" of funding – released to districts in April of 2020
- Must be expended by end of FY22
- NPS allocation - \$165,378
- Funding available at beginning of FY22 - \$41,478

CARES Act (ESSER I)

- Expenditures in FY21 (rounded)
 - Compensating staff at NBMHS who voluntarily gave up their duty-free lunch to oversee students eating lunch in classrooms - \$35,500
 - Pay Leadership Team for Planning Day - \$2100
 - Half Time Extensions Teacher (due to increased enrollment) – 24,800
 - PPE (masks, face shields, gloves) – \$37,500
 - Instructional needs for remote learning or mitigation (extra supplies, online instructional resources, etc) – \$12,300
 - Costs for maintenance staff PPE, kitchen staff PPE and supplies due to changes in serving meals – \$4,000
 - Indirect Cost (offset for business office services @ 7.01%) - \$8,100

CARES Act (ESSER I)

- FY22 Planned Expenditures
 - All towards PPE and Cleaning Needs
 - Masks, gloves, disposable cleaning wipes, hand sanitizer, HEPA Filters, other COVID-related cleaning supplies

CRRSA (ESSER II)

- Coronavirus Response and Relief Supplemental Appropriation
- Second “bucket” of funding released January 2021
- Must be expended by end of FY23
- NPS Allocation - \$810,216
- Funding Available at beginning of FY22 - \$606,519

CRRSA (ESSER II)

- Expenditures in FY21 (rounded)
 - Part time HVAC Technician –
 - NES Summer Enrichment/Academic Program Teacher Stipends - \$39,900
 - NES Summer Enrichment/Academic Program Supplies - \$477
 - NES Summer Enrichment/Academic Program Bus Transportation - \$5,000
 - NES Summer Enrichment/Academic Program Food Services – \$13,000
 - Staff compensation for additional duties related to COVID – \$95,800
 - Robotic Vacuum for NBMHS - \$27,400
 - Indirect Cost (offset for business office services @ 7.01%) - \$11,500

CRSSA (ESSER II)

- FY22 Planned Expenditures
 - P/T HVAC Technician - \$40,000
 - Replace/repair Shampooers, Floor Scrubbers and Portable Vacuums - \$40,000
 - Additional small robotic vacuums - \$3,000
 - Ventilation System Filters - \$18,000
 - Day Custodian for Nome-Beltz - \$60,000
 - HVAC System Work Tools/Materials - \$10,000
 - Supplemental Teacher Resources - \$7,500
 - New Teacher Mentor Support - \$9,000
 - NES Summer Program 2022 - \$60,000
 - NBMHS Credit Recovery Summer School - \$40,000
 - Sign-On Bonuses - \$10,000
 - Additional Duty Stipends for Staff - \$100,000
 - COVID Leave - \$10,000
 - Additional expenditures possible

ARPA (ESSER III)

- American Rescue Plan Act
- Third “Bucket” of funding released July 2021
- Must be expended by end of FY24
- NPS Allocation – \$1.8M
- 20% Requirement for addressing “Learning Loss”

ARPA (ESSER III)

- Planned Expenditures for FY22
 - Upgrade DDC Control System - \$800,000 (May run into FY23)
 - Upgraded Elementary Math Curriculum - \$100,000
 - NES Comprehensive After School Program - \$175,000
 - 2 Behavior Specialist Positions (NES, NBMHS) - \$120,000
 - Additional Expenditures Possible