

## CARES ESSER FUNDING (SPRING 2020)

**ALLOCATION** \$ 950,153

*Grant uses: for continuing services through the pandemic*

### EXPENDITURES

*GAP- Emergency Child Care for Essential workers* \$ 22,751

*PPE Equipment/Supplies – PPE Supplies, including purchase of (60) point and shoot thermometers* \$ 3,599

*Mullan Trail Elementary HVAC System Upgrade to purify air, improve ventilation and manage airflows to decrease and or to aid to prevent the spread of Covid 19* \$ 687,077

*Technology for remote learning: Chromebooks, laptops, hotspots, chrome licenses, charging carts, projectors, chromebook getter, Cat 6 cable to expand internet access* \$ 151,764

*Curriculum Associates: LLC Ready Math Licenses for remote learning and remediation* \$ 81,964

*Equitable Services: Private Schools (federal requirements) (\$2,998)* \$ 2,998

**Funds Remaining** \$ 0

## CARES ESSER FUNDING: Learning Management System (SPRING 2020)

**ALLOCATION** \$ 60,094

*Grant uses: for continuing services through the pandemic*

### EXPENDITURES

*University of Idaho: Professional Development for online learning- teacher registration costs for Google Superstar trainings* \$ 4,312

*Northwest Council for Computer Education: Virtual planning and support for using digital tools, google classroom and teaching future ready learners, Google training for building Administrators (6 week course), trainings to help delivery for online learning* \$ 51,577

*Equitable Services: Private Schools (federal requirements) set aside \$189.87* \$ 190

**Funds Remaining** \$ 4,015

## CARES ESSER FUNDING: Social Emotional Learning (Spring 2020)

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| <b>ALLOCATION</b> | <b>\$ 14,589</b> |
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*Grant uses: for continuing services through the pandemic*

### EXPENDITURES

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| <i>Suicide Prevention Support and Training: Children mental health support and services: to provide the needed support to children and students disrupted by a blended learning environment, and or isolation from on-line learning. Includes: training materials and supports for staff and students</i> | <b>\$ 14,543</b> |
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| <i>Equitable Services: Private Schools (federal requirements) set aside \$46.07</i> | <b>\$ <u>46</u></b> |
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| <b>Funds Remaining</b> | <b>\$ 0</b> |
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## Coronavirus Relief Funds – Child Nutrition (Fall 2020)

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| <b>ALLOCATION</b> | <b>\$ 19,617</b> |
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*Grant uses: for unbudgeted/excess costs of providing meals during April 1- May 31 due to the pandemic*

### EXPENDITURES

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| <i>Unbudgeted excess food and expenses for serving grab and go meals as a result of Covid: Costs incurred which exceeded our Cooperative Food Agreements, and or unbudgeted expenses related to serving 150,000 grab and go meals from April 1, 2020 to May 31, 2020 to local PFSD children</i> | <b>\$ <u>19,617</u></b> |
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| <b>Funds Remaining</b> | <b>\$ 0</b> |
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## Coronavirus Relief Funds – Distance Blended Learning (Fall 2020)

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| <b>ALLOCATION</b> | <b>\$ 261,225</b> |
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*Grant uses: for continuing services through the pandemic*

### EXPENDITURES

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| <i>Purchase of (1,306) HP 11 A G8 EE Chromebook and unlimited technical support and warranty</i> | <b>\$ 261,225</b> |
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| <b>Funds Remaining</b> | <b>\$ 0</b> |
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## CORONAVIRUS RELIEF FUND: SPECIAL DISTRIBUTION – Idaho Rebounds (FALL 2020)

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| <b>ALLOCATION</b> | <b>\$ 1,948,243</b> |
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*Grant uses: to address un-budgeted costs to respond to COVID-19. Original expiration to use funds was 12/30/20, but within days of the expiration the deadline was extended to 6/30/21.*

### EXPENDITURES

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| <i>Purchase of necessary PPE Supplies (gloves, wipes, face shields, hand sanitizer, masks)-Sanitation costs, installation of handwashing and water filling stations, purchase and install plexi-glass and perform ventilation upgrades. Purchase Nao Clean disinfecting/sanitizing broad spray fogging systems for sanitizing buildings, classrooms and school busses.</i> | <b>\$ 424,280</b> |
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| <i>Zoom, Software and Instructional Licenses, Internet costs, purchase cameras, microphones, and headsets for On-line Instruction. Including LLC-Ready Reading Licenses</i> | <b>\$ 132,678</b> |
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| <i>Compensation for additional work to reopen school in September with blended learning and safety protocols and operate through the current school year with additional duties as assigned. Substitute additional costs to attract and retain services. (staff members received a minimum of \$750 and sub pay was moved to \$100 a day)</i> | <b>\$ 648,388</b> |
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| <i>Unbudgeted excess costs for food and expenses for serving grab and go meals and meals that allow children to social distance. Additionally, to serve grab and go meals for students who are attending school virtually July 1 – February 28, 2021</i> | <b>\$ 17,921</b> |
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| <i>Providing healthcare services, mental health and special education support services to children as related to Covid and compliance to meet federal requirements for providing services during shut down and while in hybrid learning/virtual learning environment</i> | <b>\$ 242,273</b> |
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| <i>Mullan Trail HVAC Upgrades last payments to finish project</i>   | \$ 50,863   |
| <i>Chromebooks, Laptops, Licenses, Chromecarts, technology supplies, doc cams, technology infrastructure upgrades</i> | \$ 431,382  |
| <i>Legal, Accounting and Other Admin Services to Comply with Covid Related Laws</i>                                   | \$ 458      |
| <b>Funds Remaining</b>  | <b>\$ 0</b> |

## CRSSA ESSER II Funding (January 2021)

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| <b>ALLOCATION</b>   | <b>\$ 3,600,000</b><br><i>Estimated</i> |
| <i>Preliminary Allocation (Estimated allocation and amount is subject to change. The allocation is currently not available to spend. The distribution schedule is preliminarily identified to distribute ½ in FY 2020-21 and ½ in FY 2021-22)</i>   |   |
| <b>EXPENDITURES (as estimated below)</b>  |   |
| <i>Estimated offset due to State budget cuts over two fiscal years to make our budget whole. Decreases in operational fund dollars and program support funding (including 1% cut, 5% cut, and large operational funding cut) as identified over multiple fiscal years:</i>  |   |
| <i>Note: Operational funding is used to fund health, dental, and vision benefits for school personnel. It is used for building care and maintenance, the purchase of needed supplies and equipment, library budget, all utility costs, administrative costs, legal and audit expenses, property insurance, workman's compensation, purchase of goods and services, fuel, and other costs.</i> |   |
| <ul style="list-style-type: none"> <li><i>FY2020-21 = First State 5% reduced Operational funds hold back from allotted 28,887 to 27,556 (28,887-27,556 = 1,331 x 294.61 = 392,113 cut back)</i></li> </ul>  | \$ 392,113                              |
| <ul style="list-style-type: none"> <li><i>FY2020-21 = Second State reduced Operational funds hold back from allotted 27,556 to 22,810 (27,556-22,810 = 4,746 multiplied by support units 294.6 = 1,398,217 cut back)</i></li> </ul>   | \$ 1,398,217                            |
| <ul style="list-style-type: none"> <li><i>Program monies reduced and/or not restored: Content and Curriculum, Math and Science Funding, IT Staffing, Professional Development, Remediation, Gifted and Talented Program, Reading Coach funding, and Technology (over two fiscal years)</i></li> </ul>   | \$ 1,309,670                            |
| <ul style="list-style-type: none"> <li><i>Remaining funding is for continued operation for online learning, mental health support services, building safety, sanitation supplies, excess costs, operational funding, excess nutrition costs, and additional FTE and service costs as a result of Covid19.</i></li> </ul>  | \$ 500,000                              |
| <b>Funds Remaining</b>  | <b>\$ 0</b>                             |