

CARES ESSER Funding (Spring 2020)

Allocation	\$1,695,000
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Grant uses: for continuing services through the pandemic.

Expenditures

Help offset state funding cuts of \$2M, used to prevent further cuts	\$1,695,000
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Funds Remaining	<hr/> \$0
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Coronavirus Relief Funds (Fall 2020)

Allocation	\$3,494,216
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Grant uses: to address un-budgeted costs to respond to COVID-19. Original expiration date of funds was 12/30/20, but was extended within days of the deadline.

Expenditures

Compensation for additional work to reopen school in September with blended learning and new health and safety protocols, and to operate through current school year with additional duties as assigned. (Average \$1,500 per full time employee)	\$2,252,716
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Laptops, headsets, phones, other technology infrastructure equipment to open eSchool	\$40,000
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Funding to cover overtime for technology staff as a result of opening in Orange.	\$5,000
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Ongoing needed sanitization equipment and supplies for technology (UV cart, wipes, gloves, etc.)	\$50,000
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Additional web cameras and microphones for each building	\$90,000
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Illuminate Fastbridge for remote assessment/English Language Arts/Math/Social Emotional Learning diagnostic	\$41,058
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Funding to cover nursing staff's additional hours worked through the summer and fall of 2020	\$20,000
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Additional hours for classified staff - cleaning, childcare, etc	\$25,000
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Funds to cover startup costs for materials and manipulatives for eSchool elementary students (fraction tiles, base 10 blocks, unifix cubes, etc.)	\$27,500
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i-Ready instructional licenses K-8 to support math instruction	\$126,000
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History Alive! Online social studies resources for middle school	\$49,140
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Swank Online Digital Movie Streaming Service (for film studies at eSchool)	\$1,650
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N2Y Special Education Digital Curriculum for Life Skills Students--three additional subscriptions for eSchool	\$13,564
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Federal Stimulus Funding Report - Coeur d'Alene Schools

Overdrive: money to be spent this year to maintain digital library resources and provide class text sets and additional library books to students	\$45,000
Overdrive - money spent in the spring for digital library resources to provide class texts and additional library books to students	\$40,000
Scholastic Books - Books distributed with lunches last spring	\$7,690
HVAC Upgrades Filter Upgrades and Ionizers	\$46,802
HVAC Filter Upgrade Future Purchases	\$60,000
PSAT Administration (Moved to Saturday)	\$5,000
PPE Purchase by Operations	\$70,922
Maintenance COVID Supplies	\$44,840
Future PPE and Maint Restock	\$75,000
Health assistants / nursing support	\$70,000
Purchase vacation time from technology staff that have not been able to take time off	\$10,000
Nursing, Communications on-call stipend & overtime	\$40,000
Additional FTE for overcrowding at LCHS	\$33,333
Doc cams - eSchool	\$8,000
eSchool Office help 4/9th salary for 2.0 FTE	\$27,556
eSchool Administrators 4/9th Salary for 2.0 FTE	\$102,814
Art supplies (not sharing due to COVID)	\$34,000
Sub pay temp increase to \$100/day to address sub shortage	\$31,631
Grant total	\$3,494,216
Funds Remaining	\$0

	Learning Acceleration	Proposed General Use	Totals
Governor's Allocation	\$590,691	\$0	\$590,691
ESSER II	\$0	\$6,000,000	\$6,000,000
ESSER III	\$2,700,000	\$10,800,000	\$13,500,000
Total Revenue	\$3,290,691	\$16,800,000	\$20,090,691

Proposed Expenditure Outline**Year 1**

Programming for Learning Acceleration	\$1,630,793		\$1,630,793
Avoid disruption in service through balancing operations budget		\$4,300,000	\$4,300,000
Classified compensation changes to meet market increases		\$750,000	\$750,000
IBB Settlement (steps and lanes)		\$1,100,000	\$1,100,000
Staff rentention through pandemic/budget process additions		\$2,500,000	\$2,500,000
Mitigating COVID or preparedness for pandemics		\$1,150,000	\$1,150,000
	\$1,630,793	\$9,800,000	\$11,430,793

Year 2

Programming for Learning Acceleration	\$1,334,898		\$1,334,898
Avoid disruption in service through balancing operations budget		\$3,350,000	\$3,350,000
Staff rentention through pandemic/budget process additions		\$1,500,000	\$1,500,000
Mitigating COVID or preparedness for pandemics		\$1,150,000	\$1,150,000
	\$1,334,898	\$6,000,000	\$7,334,898

Year 3

Programming for Learning Acceleration	\$325,000		\$325,000
Avoid disruption in service through balancing operations budget		\$1,000,000	\$1,000,000

Total Allocated	\$3,290,691	\$16,800,000	\$20,090,691
Remaining	\$0	\$0	\$0

Prioritized List of ESSER-Related Needs

Priority	Request	Cost	Additional Notes	Ongoing ?
1	HVAC	\$1,700,000	Balance of HVAC CHS 700 building	N
2	K12 Magnet Facility		Pole building to house K12 Magnet on property the district owns	N
		\$800,000	2 years device leases 400k per year	
3	Secondary wireless access points	\$250,000	6 years old (60% costs are reimbursable through erate) Every student h	N
4	Portrait of a Graduate development	\$40,000	Continue work with consultant, robust POG indicators, portfolios, 10 day	2 yrs
5	Safety protocols	\$50,000	Safety committee, training, equipment to bring mod rate down, \$ saving:	N
9	Deferred Maintenance-High Priority Items	\$1,300,000	Sprinkler sys, water supply at ATL, water heaters woodland and CMS, A	N
	Total	\$4,140,000		

Total by Line Item FY21-FY23		
Item	Cost	Notes
Coordinator	\$ 200,000	Full time, year round, \$75k
Specialist	\$ 175,000	Full time, year round, \$65k
Elem Learning Acc.	\$ 300,000	CDAReads, Learning Buses
Secondary Learning Acc.	\$ 300,000	Summer learning, recovery, intervention, AP Academies
Enrichment Activities	\$ 300,000	Partnerships w KROC, U of I, Gizmo, camps, etc
After School Programs	\$ 200,000	Supplementing 21st c grant, School PLUS enrichment, etc.
Professional Development	\$ 400,000	PD for Long Term Instructional Improvement, 2 years
Software Licenses	\$ 200,000	Apps, site licenses for students
Supplies & Books	\$ 150,000	Supplies and books needed apart from specific programs
K, 6, 9 Academies	\$ 75,000	Transition preparation for success
Tutoring Program	\$ 200,000	Tutors for targeted students
Family Engagement	\$ 200,000	Communication, materials, resources for families
	\$ 2,700,000	