



**Douglas  
County**  
School District

*Learn Today, Lead Tomorrow*

# CARES UPDATE

January 19, 2021

# Awarded Funds

- Coronavirus Relief Fund (CRF) based on per pupil \$27,500,263
  - Shared with Charter schools on per pupil basis \$6,937,375
  - District portion \$20,562,888
- ESSER based on Title I \$1,279,914
  - Shared with Charter & Private Schools based on application up to per pupil amount
  - Private declined \$0 (one still outstanding)
  - Charter \$298,448
  - District Share \$981,466

# Awarded Funds

- CRF Supplemental At-Risk funding \$605,840
  - Replaced At-Risk formula driven dollars with restricted CRF funds
  - Kept charters whole using unrestricted funds
  - Used to cover salaries in FRL schools, but does not result in new funding to the district
- CRF Safe Schools Reopening - need based application \$1,517,665
  - Charter individual award total \$517,665
  - District award \$1,000,000

# Awarded Funds

- ESSER II - *NEW!*
  - Total award \$5,212,396 (slight adjustments possible through CDE)
  - Shared with Charter Schools - No requirement to share with Private Schools
  - Estimated Charter Share \$1.1M - \$1.2M depending on enrollment count used
  - District Share \$3.8M - \$3.9M depending on charter share
  - Funds will be targeted for summer programming / intensive interventions / tutoring

No grants could be reduced because of PPP funds (tested in the courts by other Districts)

# District Distribution Method - CRF

## School Needs (Other than staffing and District provided needs)

Due to the crisis nature of the pandemic, schools and departments submitted individual requests based on their unique needs. No dollar limits were enforced on individual requests.

- Requests were reviewed by a committee consisting of members from Personalized Learning, School Leadership, IT, Finance, and Operations
- Most approved without restriction
- Denials included staffing, non-compliant software, teaching technology, handwashing stations, touchless faucets, UV lighting. Denials due to either District wide plan utilized, or non-compliance with grant or untested solutions (UV and air filters)
- Additional considerations were given to those with FRL population over 10%

# District Distribution Method

## Staffing & Student Supports

- Backfill of staff in hybrid schools
- Supplemental pay for those supporting both models
- Tutoring and interventions

## eLearning Support

- Support staff
- Software (Edgenuity, Canvas, SeeSaw, iReady, others)

## District-wide non-personnel

- Disinfectant/PPE
- Software, licenses and equipment
- Tent Rentals (High Schools) and Purchases (Elementary and Middle Schools)
- COVID Testing
- Plexiglass

# District Distribution Method

## Reasons for Denial of Requests

- Technology that was not supported or not approved vendors
- UV Lights due to untested technology
- Air filters due to limited effectiveness, and increased maintenance and utility cost
- Items already covered in district wide purchase and distribution - PPE/Disinfectant/Plexiglass
- District wide staffing - not approved on school by school basis
- Capital items (not allowable per grant guidance)



# CARES Spending Summary (All Sources)

CRF Spending Detail	
<b>CRF Funds Total</b>	<b>\$ 27,500,263</b>
Charter School Allocation	\$ 6,937,376
<b>District Allocation</b>	<b>\$ 20,562,887</b>
Hybrid / In-Person Schools	\$ 6,486,474
eLearning School	\$ 1,608,135
O&M	\$ 1,816,554
District Wide	\$ 447,082
Unemployment	\$ 516,417
Curriculum	\$ 452,716
SPED	\$ 425,778
Other	\$ 663,264
<b>Total Remaining</b>	<b>\$ 8,146,469</b>
Increased Inst. Time 2nd Sem Support	\$ 8,690,426
Obligations moved to GF	\$ (543,957)
<b>Final Remaining</b>	<b>\$ (0)</b>

\*NOTE: Outstanding obligations in the amount of \$543,957 were moved to the GF to balance out the grant

CRF Supplemental At-Risk Detail	
<b>Total Allocation</b>	<b>\$ 605,840</b>
Sedalia	\$ 165,229
South Ridge	\$ 137,691
Castle Rock Elem	\$ 117,037
Pine Lane Elem	\$ 96,384
Acres Green	\$ 89,499
<b>Total Remaining</b>	<b>\$ -</b>

\*NOTE: This is not new funding, supplanted state at-risk allocation

CRF Safe Schools Reopening	
<b>Total Allocation</b>	<b>\$ 1,517,665</b>
Charter Schools	\$ 517,665
District Schools PPE	\$ 494,239
Distict Schools Sanitation	\$ 505,761
<b>Total Remaining</b>	<b>\$ -</b>

\*NOTE: Items in warehouse inventory will be distributed upon request at \$0 cost to schools

ESSER	
<b>ESSER Total</b>	<b>\$ 1,279,914</b>
Charter Schools	\$ 298,448
<b>District Allocation</b>	<b>\$ 981,466</b>
Edgenuity	\$ 466,667
Turn it In	\$ 31,775
Lockdown Browser	\$ 3,322
Let's Talk	\$ 16,500
Canvas Licensing	\$ 54,735
Canvas Renewal	\$ 30,350
See Saw (elem)	\$ 2,661
iReady	\$ 13,354
Zoom license (Remy) - communication	\$ 297
Coral Tracks for 6 schools	\$ 2,400
N2Y	\$ 8,210
Virtual Job Shadow (CTE)	\$ 17,698
3D Solidworks (CTE)	\$ 19,398
SuccessMaker (2 requests)	\$ 850
Nurse Position	\$ 40,000
<b>Remaining to Spend by 2022</b>	<b>\$ 273,250</b>



# CRF Spending Breakouts

Area of Spending	Personnel	Non-Personnel	Total
District Wide (PPE, Disinfecting, Supplies)	\$ 932,479	\$ 3,389,331	\$ 4,321,810
eLearning School	\$ 1,519,330	\$ 88,805	\$ 1,608,135
Schools Below 10% FRL	\$ 3,488,453	\$ 226,945	\$ 3,715,399
Schools Above 10% FRL	\$ 2,346,298	\$ 424,777	\$ 2,771,075
<b>Total</b>	<b>\$ 8,286,560</b>	<b>\$ 4,129,858</b>	<b>\$ 12,416,418</b>

School Spend by Planning Area	Amount
Castle Rock Planning Area	\$ 1,710,059
Highlands Ranch Planning Area	\$ 2,795,887
Parker Planning Area	\$ 1,865,257
Alt	\$ 115,270
<b>Total</b>	<b>\$ 6,486,474</b>

School Spend by Level	Amount
Elementary	\$ 3,859,811
Middle	\$ 1,005,431
High	\$ 1,505,961
Alt	\$ 115,270
<b>Total</b>	<b>\$ 6,486,474</b>

Average Spend per School		
Schools Below 10% FRL	40 Schools	\$ 79,051
Schools Above 10% FRL	26 Schools	\$ 106,580

# Supporting Second Semester

- CRF Grant guidance allows districts to charge expenses related to increased instructional time from Spring 2020 to Fall 2020.
- This calculation frees up General Fund capacity to support second semester programming otherwise not allowed given the termination date of the grant.
- DCSD has **attributed \$8.69M to increased instructional time** with detailed plans for use of these funds to support second semester.

Planned Use of CRF Instructional Time Calc	
eLearning Single Year Contracts	\$ 2,300,000
Backfilled Positions in Hybrid / In-Person Schools	\$ 1,900,000
High School Supplemental Pay for 2nd Semester	\$ 1,800,000
2nd semester PPE	\$ 1,200,000
eLearning supplemental pay, class coverage, long term subs	\$ 700,000
2nd Semester COVID related (non-PPE) Supplies	\$ 600,000
eLearning Support Staff	\$ 200,000
eLearning Purchased Services	\$ 200,000
2nd Semester EA Floater Pool	\$ 100,000
Nurse Supplemental Pays	\$ 100,000
Additional Special Ops Team Staff	\$ 100,000
<b>Estimated Total</b>	<b>\$ 9,200,000</b>

**Questions?**