



FY22 FEDERAL ESSER II, III BUDGET PROPOSAL 4.0

UPDATE TO SCHOOL COMMITTEE – AUGUST 10, 2021



RESPONSE TO SCHOOL COMMITTEE FEEDBACK

- ***The current draft includes input and feedback from the June 29, 2021 School Committee Finance Subcommittee meeting.***

FY22 BUDGET ESSER II, III FUNDING PRIORITIES

Prioritization COVID needs:

- Academic recovery
- Mental health and social-emotional recovery
- Equity, access, and supports for under served students
- Professional development for staff

GOALS FOR FEDERAL FUNDING

- 1. To utilize ESSER II & ESSER III funds, in partnership with Town federal funding, to support a 2-year plan that addresses the prioritized needs of the BPS.
- 2. To establish a list of potential needs, pending the pandemic impact to the district (COVID Parking Lot), that may need a federal funding source from the Town.

ESSER UPDATE

- What is the amount of federal funding?
 - ESSER II - \$456,001
 - ESSER III - \$1,001,654
- ESSER II submission deadline: 7/30/21
 - Submitted on 6/25/21 *
- ESSER II funds must be expended by 9/30/23
- ESSER III submission deadline: 10/4/21
 - Submitted on 7/16/21 *
- ESSER III funds must be expended by 9/30/24

- The expenditures were put into two areas of need:
 - What we need next year to support students academically and from a mental health perspective
 - What we MAY need next year to respond to any future COVID need

CURRENT VARIABLE: AMERICAN RESCUE PLAN FUNDS - UPDATED

- Use of American Rescue Plan Act (ARPA) Federal Funding is still being determined.
- The Town of Belmont is still awaiting clear guidance from the state on ARPA.
- The goal of the School Department would be to create a synergy between the ARPA funds and ESSER II, III funds to create a two year plan to support our students and the school community during the post-pandemic time period.

8/10/21 Updates:

- The School Department has met with Town Administration regarding possible school use of ARPA funds. Town Administration expressed an openness to explore matching school ESSER funds once ARPA funds are made available to the Town.
- Guidance from the School Committee/Finance Subcommittee at its 6/15 meeting was for the district to apply for both the ESSER II and ESSER III Grants at this time in order to begin hiring one-time positions and securing professional development to support student academic recovery and mental health.
- The School Department has submitted the applications for both the ESSER II and ESSER III Grants to DESE.

STRATEGY FOR EXPENDING FEDERAL FUNDS

Option 1

Year 1: ● Expend \$700K from ESSER II, III Grants
● Expend \$700K from ARPA funds

Year 2 : ● Expend \$700K from ESSER II, III Grants
● Expend \$700K from ARPA funds

Option 2

Year 1: ● Expend \$1.4M from ESSER II, III Grants
● Expend \$0 from ARPA funds

Year 2

Scenario A

● Expend \$1.4M from ARPA funds

Scenario B

● Expend \$0 from ARPA funds
● Eliminate ESSER Positions/Recovery/PD
● Use ARPA funds for other purposes

STRATEGY FOR EXPENDING FEDERAL FUNDS

- The district is working with the Town to develop a 2-Year Plan (FY22 & FY23) to provide flexibility in utilizing ARPA funds in the most advantageous manner, as determined during the FY23 Budget development process.
- At this time, the School Department is recommending implementation of Option I for FY22.
- Determination of availability of ARPA funds for FY23 will be made through multiple discussions with School and Town administration and Boards throughout the FY23 Budget development process.
- Discussion to continue regarding the possible use of ARPA funds to address COVID Parking Lot expenses for Schools and Town in FY22 and FY23.

POTENTIAL NEEDS (COVID PARKING LOT)

<u>What we may need</u>	<u>Level</u>	<u>Cost</u>	<u>Rationale</u>
Tents *		\$123,175	Needed for alternative space due to COVID mitigation. Cost reflects usage for Sep. & Oct. 2021.
Vaccination and Testing Site, Staffing and Coordination - Cost pending proposal from Health Team	K-12	\$225,000	As we move to next year and receive updated guidance from the CDC, DPH and our local board of health we may be better served in having funds available for testing and/ vaccination clinics on site.
PPE, Filters, Cleaning *	K-12	\$200,000	Continuation of purchasing supplies as needed for the 21/22 SY.
Home and Hospital Learning Services	K-12	\$150,000	In preparation for a possible increase in services for students in home and hospital settings. Funds may be requested to support costs if they exceed budgeted funds for this purpose.
2.0 Tech Integration Specialists (2 & 3 of 3) (Not funded by ESSER II, III Grants)	K-12	\$160,000	Lifts the capacity of our teachers, redefining our ability to create, support and connect and in ways previously inconceivable.
4.0 RTI Para Prof. Math / ELA (Not funded by ESSER II, III Grants)	Elem.	\$120,000	Use assessment data to inform and provide individualized and small group math instruction, helping our struggling students fill in gaps in their mathematical learning. This is an important part of a Multi-Tiered System of Support.

Subtotal - What we may need	\$978,175
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*Tents and PPE items have already been purchased and charged to the School and Facilities Department FY22 general fund budgets, respectfully. Some or all of these costs may be reclassified to be charged against Town federal funds later in FY22. TBD.

ESSER II GRANT – APPLICATION SUBMITTED TO DESE 6/25/21

FTE	Description	Level	ESSER II Grant
	Academic Recovery – Summer 2021	K-12	\$75,000
1.0	Social Worker / Adjustment Counselor (1 of 2 at BHS)*	BHS	\$80,000
1.0	Social Worker / Adjustment Counselor (1 of 2 at CMS)*	CMS	\$80,000
2.0	Math Specialist *	Elem.	\$160,000
	McLean Hospital Mental Health Consultation (continuation)	K-12	\$30,000
	Professional Development Trauma Informed Instruction	K-12	\$2,201
	*Required MTRS Charge (9% of regular salaries)		\$28,800
4.0			\$456,001

ESSER III GRANT – APPLICATION SUBMITTED TO DESE 7/16/21

FTE	Description	Level	ESSER III Grant
	Academic Recovery (During the day and After school)	K-12	\$148,560
1.0	Nurse	DW	\$80,000
1.0	Tech Integration Specialists (1 of 3)	K-12	\$80,000
	Professional Development Trauma Informed Instruction	K-12	\$27,799
	Professional Development MTSS for Academic Recovery Work	K-12	\$30,000
2.0	Para Professionals to Support METCO Students	K-12	\$60,000
1.0	Social Worker / Adjustment Counselor (2 of 2 at CMS)	CMS	\$80,000
1.0	Social Worker / Adjustment Counselor (2 of 2 at BHS)	BHS	\$80,000
1.0	Transition Room Educator	BHS	\$80,000
0.4	Elementary Assistant Principal	K-12	\$36,000
* 2.0	Para Professionals to Support METCO Students	K-12	\$60,000
* 8.0	Building Substitutes	K-12	\$240,000
17.4			**\$1,002,359

*Note: \$300K in one-time positions are yet to be implemented, per School Committee feedback at its 6/29/21 meeting.

**Note: On 7/12/21 DESE increased the District's grant by \$705 from the original amount of \$1,001,654 to \$1,002,359.