



FY22 FEDERAL ESSER II, III BUDGET PROPOSAL

UPDATE TO SCHOOL COMMITTEE – JUNE 8, 2021



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

ESSER UPDATE

- What is the amount of federal funding?
 - ESSER II - \$456,001
 - ESSER III - \$1,001,654
- ESSER II funds must be expended by 9/30/23
- 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

- Use of American Rescue Plan (ARP) Federal Funding is still not determined.
- The Town of Belmont is still awaiting clear guidance from the state on ARP.
- The goal of the School Department would be to create a synergy between the ARP funds and ESSER II, III funds to create a two year plan to support our students and school community during the post-pandemic time period.

STRATEGY FOR EXPENDING FEDERAL FUNDS

1

Option I

Expend ESSER funds in
Year-One plan = \$1.4MM

2

Option II

Expend ESSER funds in
Year-One plan = \$1.4MM

and

Expend ARP funds in
Year-Two plan = \$1.4MM

3

Option III

Expend ESSER funds in
Year-One plan = \$700K

and

Expend ESSER funds in
Year-Two plan = \$700K

ONE-TIME POSITIONS AND PROFESSIONAL DEVELOPMENT NEEDS (DISCONTINUED WHEN FUNDS ARE FULLY EXPENDED)

Priority #	FTE	Description	Level	Amount	
1		Academic Recovery – Summer 2021	K-12	\$75,000	
2		Academic Recovery, After School Tutoring	K-12	\$25,000	
3	1.0	Social Worker / Adjustment Counselor (1 of 2 at BHS)	BHS	\$80,000	
4	1.0	Social Worker / Adjustment Counselor (1 of 2 at CMS)	CMS	\$80,000	
5	1.0	Nurse	DW	\$80,000	
6	2.0	Math Specialist	Elem.	\$160,000	
7	1.0	Tech Integration Specialists (1 of 3)	K-12	\$80,000	
8		McLean Hospital Mental Health Consultation (continuation)	K-12	\$30,000	
9		Professional Development Trauma Informed Instruction	K-12	\$30,000	
10		Professional Development MTSS for Academic Recovery Work	K-12	\$30,000	
11	1.0	Social Worker / Adjustment Counselor (2 of 2 at CMS)	CMS	\$80,000	\$728,872 (\$750,000)
12	1.0	Social Worker / Adjustment Counselor (2 of 2 at BHS)	BHS	\$80,000	
13	1.0	Transition Room Educator	BHS	\$80,000	
14	4.0	Para Professionals to Support METCO Students	K-12	\$160,000	
15	6.0	Building Substitutes	K-12	\$180,000	
16	1.0	Tech Integration Specialists (2 of 3)	K-12	\$80,000	
17	4.0	Student / Parent Outreach Worker	DW	\$200,000	\$1,457,655 (\$1,530,000)
18	4.0	RTI Para Prof. Math / ELA	Elem.	\$160,000	
19	1.0	Tech Integration Specialists (3 of 3)	K-12	\$80,000	
Totals	29.0			\$1,770,000	

POTENTIAL NEEDS

<u>What we may need</u>	<u>Level</u>	<u>Cost</u>	<u>Rationale</u>
Vaccination Site, Staffing and Coordination	K-12		
Tents		\$400,000	If social distancing for eating food remains 6 feet – tents, gyms and cafeteria’s will be needed to hold lunch
Remote Learning Services	K-12	\$450,000	Pending DESE’s final guidance the district may need to provide services for those families deemed “medically fragile”.
PPE, Filters, Cleaning	K-12	\$250,000	Continuation of purchasing supplies as needed for the 2021/22 SY
Subtotal - What we may need		\$1,100,000	



DISCUSSION

Rationale/Approach to Position and Professional Development