



# FY22 FEDERAL ESSER II, III BUDGET PROPOSAL 3.0

UPDATE TO SCHOOL COMMITTEE – JUNE 29, 2021



# RESPONSE TO SCHOOL COMMITTEE FEEDBACK

- ***The current draft includes input and feedback from the June 15, 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

# ESSER UPDATE

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

### 6/29/21 Updates:

- The School Department has met with Town Administration regarding possible school use of ARP funds. Town Administration expressed an openness to explore matching school ESSER funds (similar to the “Option 2” Scenario listed on page 6 of this presentation), once ARP funds are made available to the Town.
- Guidance from the School Committee/Finance Subcommittee at its 6/15/21 meeting was for the district to apply for both the ESSER II and ESSER III Grants at this time to in order to begin hiring one-time positions and securing professional development to support student academic recovery and mental health.

# 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 (REVISED)

(DISCONTINUED WHEN FUNDS ARE FULLY EXPENDED)

Priority #	June 2021 Hire	August 2021 Hire	FTE	Description	Level	Amount	ESSER II Grant	
1	x			Academic Recovery – Summer 2021	K-12	\$75,000	\$75,000	
2				Academic Recovery (During the day and After school)	K-12	\$150,000		
3	x		1.0	Social Worker / Adjustment Counselor (1 of 2 at BHS)*	BHS	\$80,000	\$80,000	
4	x		1.0	Social Worker / Adjustment Counselor (1 of 2 at CMS)*	CMS	\$80,000	\$80,000	
5	x		1.0	Nurse	DW	\$80,000		
6	X		2.0	Math Specialist *	Elem.	\$160,000	\$160,000	
7	x		1.0	Tech Integration Specialists (1 of 3)	K-12	\$80,000		
8	x			McLean Hospital Mental Health Consultation (continuation)	K-12	\$30,000	\$30,000	\$728,872 (\$735,000)
9	x			Professional Development Trauma Informed Instruction	K-12	\$30,000	\$2,201	
10	x			Professional Development MTSS for Academic Recovery Work	K-12	\$30,000		
11			2.0	Para Professionals to Support METCO Students	K-12	\$80,000		
12			1.0	Social Worker / Adjustment Counselor (2 of 2 at CMS)	CMS	\$80,000		
13			1.0	Social Worker / Adjustment Counselor (2 of 2 at BHS)	BHS	\$80,000		
14			1.0	Transition Room Educator	BHS	\$80,000		
15			2.0	Para Professionals to Support METCO Students	K-12	\$80,000		
16			10.0	Building Substitutes	K-12	\$300,000		\$1,457,655 (\$1,495,000)
17	x		1.0	Tech Integration Specialists (2 of 3)	K-12	\$80,000		
18			4.0	RTI Para Prof. Math / ELA	Elem.	\$160,000		
19			1.0	Tech Integration Specialists (3 of 3)	K-12	\$80,000		
				*Required MTRS Charge			\$28,800	
<b>Totals</b>			<b>29.0</b>			<b>\$1,815,000</b>	<b>\$456,001</b>	

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

(ESSER III GRANT APPLICATION TO BE SUBMITTED)

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



# POTENTIAL NEEDS

<u>What we may need</u>	<u>Level</u>	<u>Cost</u>	<u>Rationale</u>
Vaccination and <b>Testing</b> Site, Staffing and Coordination	K-12	<b>\$110,000</b>	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.
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	<b>\$150,000</b>	Pending DESE’s final guidance the district may need to provide services for those families deemed “medically fragile”. <b>This amount can supplement the current home tutoring services in anticipation of increased need for the 2021/22 school year.</b>
PPE, Filters, Cleaning	K-12	\$250,000	Continuation of purchasing supplies as needed for the 21/22 SY

**Subtotal - What we may need** **\$910,000**

# DISCUSSION

## Rationale/Approach to Position and Professional Development