



Town/School Partnership

9/2/20

Today's Agenda

1. Recap on FY20 Budget

- ▶ Property Taxes
- ▶ Local Receipts

2. FY21 Budget Projections and Issues

- ▶ State Aid
- ▶ Revised Projection of Local Receipts
- ▶ Federal CARES Funding (update)
- ▶ School Department re-opening plan and funding request

3. Update on Capital Projects

- ▶ High School, Driscoll School and Pierce School

4. Update on Special Town Meeting

Recap on FY20/FY21 activities

▶ Property Taxes

- ▶ YTD Collections 99.99% for FY20
- ▶ FY21 Collections 99.96% for Q1
 - ▶ Will monitor impact of the loss of the \$600 unemployment benefit
 - ▶ Q2 Collections will reflect current economic activity

Recap on FY20 activities

▶ Local Receipts Activity

<u>REVENUE SOURCE</u>	FY20 <u>BUDGET</u>	FY20 <u>ACTUAL</u>	<u>Variance</u>	<u>%</u>	
Motor Vehicle Excise	6,142,644	6,277,980	135,336	2.2%	
Local Option Taxes	3,460,310	5,274,692	1,814,382	52.4%	
Licenses and Permits	1,165,775	1,015,703	(150,072)	-12.9%	
Parking and Court Fines	3,300,000	2,441,943	(858,057)	-26.0%	
General Government	4,568,738	9,120,383	4,551,645	99.6%	Building permits
Interest Income	974,976	1,732,705	757,729	77.7%	
In Lieu of Tax Payments	1,010,509	1,590,248	579,739	57.4%	
Refuse Fees	2,850,000	3,026,916	176,916	6.2%	
Departmental and Other	7,647,236	6,743,669	(903,567)	-11.8%	Parking Meter Receipts
Total	31,120,188	37,224,241	6,104,053	19.6%	

Local Receipt Comparisons with Prior Year

	May	June	July
DEPARTMENTAL & OTHER	-57%	-67%	-62%
GENERAL GOVERNMENT	-26%	78%	13%
INTEREST INCOME	-83%	-78%	-75%
LICENSES & PERMITS	-72%	-54%	19%
LOCAL OPTION TAXES	N/A	-40%	N/A
MOTOR VEHICLE EXCISE (MVE)	-52%	18%	36%
PARKING/COURT FINES	-89%	-62%	-39%
PILOTS	26%	-100%	98%
REFUSE FEE	-29%	194%	17%
TOTAL	-44%	-31%	-20%

FY21 State Aid

	FY20 FINAL CHERRY SHEET	Governor's Budget	June 23 Town Meeting	July 30 Announceme nt	July 30 vs TM	% CHANGE FROM TM	VARIANCE FROM FY20	% CHANGE FROM FY20
<i>RECEIPTS</i>								
Ch. 70	15,006,787	15,236,227	12,949,515	15,006,787	2,057,272	15.9%	0	0.0%
Unrestricted General Gov't Aid	6,741,760	6,930,529	5,881,015	6,741,760	860,745	14.6%	0	0.0%
Vets Benefits	83,618	66,228	66,228	66,228	0	0.0%	(17,390)	-20.8%
Exemptions	29,174	30,028	30,028	30,028	0	0.0%	854	2.9%
Charter School Reimbursements	1,876	8,519	8,519	8,519	0	0.0%	6,643	354.1%
TOTAL RECEIPTS	21,863,215	22,271,531	18,935,305	21,853,322	2,918,017	15.4%	(9,893)	0.0%
<i>CHARGES</i>								
County	1,042,646	1,068,712	1,068,712	1,068,712	0	0.0%	26,066	2.5%
Air Pollution Dist.	33,397	34,088	34,088	34,088	0	0.0%	691	2.1%
MAPC	31,698	31,837	31,837	31,837	0	0.0%	139	0.4%
RMV Surcharge	235,800	189,020	189,020	189,020	0	0.0%	(46,780)	-19.8%
MBTA	5,364,833	5,315,442	5,315,442	5,315,442	0	0.0%	(49,391)	-0.9%
SPED	19,068	32,598	32,598	32,598	0	0.0%	13,530	71.0%
School Choice Sending Tuition	44,863	70,579	70,579	70,579	0	0.0%	25,716	57.3%
Charter School Sending Tuition	53,926	53,858	53,858	53,858	0	0.0%	(68)	-0.1%
TOTAL CHARGES	6,826,231	6,796,134	6,796,134	6,796,134	0	0.0%	(30,097)	-0.4%
<i>OFFSETS</i>								
Libraries	89,070	86,027	86,027	86,027	0	0.0%	(3,043)	-3.4%
TOTAL OFFSETS	89,070	86,027	86,027	86,027	0	0.0%	(3,043)	-3.4%
NET LOCAL AID	15,126,054	15,561,424	12,225,198	15,143,215	2,918,017	18.8%	17,161	0.1%
NET LOCAL AID W/O OFFSETS	15,036,984	15,475,397	12,139,171	15,057,188	2,918,017	18.9%	20,204	0.1%
GROSS LOCAL AID	21,952,285	22,357,558	19,021,332	21,939,349	2,918,017	15.3%	(12,936)	-0.1%
Preliminary Cherry Sheet has not been distributed.								

Local Receipts Adjustments

<u>REVENUE SOURCE</u>	<u>FY2020 BUDGET</u>	<u>FY20 ACTUAL</u>	<u>FY21 YTD</u>	<u>June 2020 REVISED</u>	<u>November TM REVISED</u>	<u>VARIANCE</u>
Motor Vehicle Excise	6,142,644	6,277,980	428,624	5,952,222	5,952,222	0
Local Option Taxes	3,460,310	5,274,692	0	2,871,748	2,171,748	(700,000)
Licenses and Permits	1,170,775	1,015,703	132,551	952,259	746,500	(205,759)
Parking and Court Fines	3,300,000	2,441,943	177,646	1,650,000	1,650,000	0
General Government	4,564,268	9,120,383	781,211	5,052,033	5,616,318	564,285
Interest Income	974,977	1,732,705	69,702	749,513	749,513	0
In Lieu of Tax Payments	1,010,509	1,590,248	180,005	1,377,647	877,647	(500,000)
Refuse Fees	2,850,000	3,026,916	723,626	3,224,327	3,224,327	0
Departmental and Other	7,646,736	6,743,669	617,024	5,221,860	4,195,550	(1,026,310)
Total	31,120,219	37,224,239	3,110,389	27,051,609	25,183,825	(1,867,784)

Revised Revenue projection FY21

				June TM	November TM	Variance from June
<u>REVENUE SOURCE</u>	FY2020 <u>BUDGET</u>	FY20 <u>ACTUAL</u>	FY21 <u>YTD</u>	FY2021 <u>REVISED</u>		
Property Taxes	238,487,745	234,846,238	62,422,022	254,898,615	254,898,615	0
Local Receipts	31,120,219	37,224,239	3,110,389	27,051,609	25,183,825	(1,867,784)
State Aid	22,386,947	22,259,149	1,812,996	19,455,995	22,374,011	2,918,016
Free Cash	9,081,257	9,081,257	11,791,952	11,791,952	11,791,952	0
Other Available Funds	3,349,771	3,349,771	4,471,538	4,471,538	4,471,538	0
General Fund Revenues	304,425,939	306,760,654	83,608,897	317,669,708	318,719,941	1,050,233
						0.3%

CARES FEDERAL FUNDING

CARES FUNDING AWARD	5,229,227
SUBMITTED	886,113
PENDING SUBMISSION (approx.)	1,250,000
PROJECTED EXPENSES	<u>1,400,000</u>
TOTAL EXPENDED + PROJECTED	3,536,113
REMAINING	1,693,114

- ▶ Projected expenses do not include personnel costs associated with potential outbreaks
- ▶ The largest expenses being in Building Cleaning/HVAC, PPE, and Telework Capacity
- ▶ \$1.3M in support has been allocated to schools so far, to support items such as tent rentals, PPE, and IT software
- ▶ It is anticipated that the next round for applications will be opened in October

Re-opening issues

- ▶ See School presentation



Capital projects

- ▶ High School
- ▶ Driscoll School
- ▶ Pierce School



Town Meeting

Two Special Town Meetings

- 1- budget related items
- 2- deferred articles plus newly filed articles

Warrant closes 9/3 (Thursday) at noon

PSB Re-Opening

Town/School Partnership

FY 21 Budget and Re-opening Update

- Remote Plus - Reopening Plan
 - [Reopening Plan Update \(8/20/20\)](#)
 - [Reopening Blueprint: Remote Plus \(8/14/2020\)](#)
 - [Reference August 12, 2020 Presentation](#)
- Remote Learning Academy
- Outside Funding Sources
- FY21 Budget Status (memo)

Remote Plus - Staffing Needs

Staffing Additions K-8:

- K-8 schools will need at least 1 (and up to 3) additional K classrooms to accommodate 6 foot social distance requirements
 - 12 teachers + 12 paraprofessionals
- Depending on schedules and class load, may also need specialists (Art, PE/Wellness, WL, music)
- There is not enough of a dip in enrollment at a home school to warrant a section drop in some schools

Remote Plus - Staffing Needs

- **Staffing Additions BHS:**

- 1.0 FTE severe/moderate disabilities teacher for Bridge Alliance.
- 1.0 FTE for specialized programs remote learning academy
- 4.0 FTE to teach remote small group content classes and one LC
- 1.0 FTE Interim BHIP/MTSS Coordinator
- 1.0 FTE Guidance Counselor
- 10.0 FTE paraprofessionals for classrooms (dependent on final numbers of students)
- 3.0 FTE Elective and Wellness teachers

Total: 21 FTE

Materials and Technology Distribution

- Curriculum Materials
 - Coordinators currently ordering and distributing content specific materials
 - Individual “kits” will be created for distribution to students
- Technology
 - K-8: Chromebooks are being prepped for distribution to students during designated pickup times
 - HS: Chromebooks will be available to students who need a district device
 - Pickup times will be assigned

Remote Learning Academy

- K-8 Students
 - Serve as a temporary K-8 school for our students and families who want to access their learning remotely.
 - Deliver a high quality, remote education to all of its students, providing similar opportunities that children would receive in their home school
 - To the extent possible, provide RLA students with connections back to their home k-8 schools.

Remote Learning Academy

- BHS Students
 - Goals of RLA - The values that guide BHS will guide BHS's work with remote students as well.
 - Connection to home school - Students accessing remote learning at BHS will be full members of the BHS community, albeit remote.
 - Schedules - Students will follow the same schedule as rest of school which will open overwhelmingly remote.
 - Sports - BHS leadership envisions students who choose remote having access to athletic program.

Projected Need

Program Level	FTE	Cost	Total
Remote Learning Academy*	3	90,000	\$270,000
Remote Learning Academy - admin support	1	78,000	78,000
Materials and Technology Distribution			\$200,000
K-8 Remote Plus - Teachers	12	90,000	\$1,080,00
K-8 Remote Plus - Paraprofessional	12	40,000	\$480,000
Specialists	10	90,000	\$900,000
BHS	21	90,000	\$1,890,000
Total Request (includes \$590k benefit costs)	58	-	\$4,898,000

Outside Funding Sources

Attached PDFs

FY21 Opening Update

Attached PDF



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V. JAMES MARINI
 INTERIM SUPERINTENDENT OF SCHOOLS

MARY ELLEN NORMEN
 DEPUTY SUPERINTENDENT FOR ADMINISTRATION & FINANCE

TO: Jim Marini, Interim Superintendent
 FROM: Mary Ellen Normen, Deputy Superintendent for Administration and Finance
 DATE: August 20, 2020
 RE: FY 21 Budget Opening

The Fiscal Year 2021 Public Schools of Brookline Operating Budget has been significantly impacted by the COVID-19 pandemic. The FY 2021 budget is no longer designed to continue the commitments to taxpayers made during the 2018 and prior overrides.

FY 2021 Operating Budget

Program	FY20 STM Approved Budget	FY21 Town/School Partnership 5/29/20	FY21 Balanced Budget Recommendation
Expenses			
Personnel	\$ 104,045,184	\$ 104,703,918	\$ 658,734
Services	\$ 11,502,584	\$ 12,105,650	\$ 603,066
Supplies	\$ 1,799,606	\$ 2,019,884	\$ 220,278
Other	\$ 1,280,371	\$ 847,837	\$ (432,534)
Utilities	\$ 10,350	\$ 10,350	\$ -
Capital	\$ 1,234,348	\$ 1,178,048	\$ (56,300)
Transfers to Municipal Depts	\$ -	\$ 609,850	\$ 609,850
OA Title 1 revision			
Expense Total	\$ 119,872,443	\$ 121,475,537	\$ 1,603,094

Funding Source Update

Post the June Annual Town Meeting, the following revenue sources are available for the following recommended purposes in FY 21:

Town/School Partnership Allocation: (TBD)

The Town has received various revenue updates for Chapter 70, General Government Aid (UGGA), and local receipts. The Town's finance team is still analyzing the impact of the shifts in revenue sources. One source that the school department brings to the town, Medicaid, was severely reduced in actual revenue for FY 20. We have been using a four-year average to forecast that revenue stream as it has

been rising since 2016 reporting modifications were put into place. Once a Town/School Partnership meeting is scheduled in early September, we will know potential general fund budget changes. At this point there may only be around \$1M available for Special Town Meeting to allocate to the PSB budget. A reserve fund will need to be considered for anything over that amount and the reserve fund only has an additional \$1M (\$4,620M) from its usual appropriation of \$1M (\$2,798M).

State/Federal/Special Revenue Funds: \$3.369M

Special Education (\$592k+)

- FY 20 Circuit Breaker - \$149k (Special education grant and services offsets for summer 2020)
- FY 21 Circuit Breaker – (anticipated) 76 kids qualified for reimbursement, 59 out-of-district students and 17 in-district students. We added \$241,440 in transportation costs to our file, which resulted in a reimbursement of \$60,360. (25% for the first year). No one knows what rate we will be reimbursed at, so here are some ranges:
 - a. 75% \$2,786,741.25
 - b. 70% \$2,600,958.50
 - c. 65% \$2,415,175.75

PSB budgeted \$1,971,547. The range of the funds available to special education would be \$443,629 to \$815,194

General Education: (\$677k)

- FY20 Materials Fee/Tuition balance - \$280k (personnel costs that exceed FY21 Operating Budget). Only half of this account was used to fund personnel in FY 20 to leave a balance for staff being returned that end up being unbudgeted.
- [Elementary and Secondary Education Emergency Relief \(ESSER\)/CARES Act \(School\)](#) - \$430,150 (as planned an application made)
- [Remote Learning Technology Essentials](#) - \$7.2K (internet access and devices)

Operations – PPE, HVAC, Cleaning, Tech Support - \$2.1M

- [CvRF School Reopening Grant Program](#) - \$1.7M (PPE, HVAC, Food Service, Cleaning Services)
- CARES Act (Town) - \$400k (Eligible Technology, Food Service, OT/unfunded expenses for cleaning, ED Tech/Help desk)

Personnel Update

Ongoing reconciliation by position is happening to ensure that all positions returned from the RIF and furlough processes from FY 20 and into FY 21 have identified funding through the operating budget, grant, revolving fund, or COVID-19 funds. This has been a long and slow process as we have had people resign for new positions internally or left the district. All planned budget reductions have been implemented. RIF returns agreed by either of the interim superintendents have been included in the calculation and likely will be charged to the Tuition/Materials Fee balance remaining from FY20. Final Personnel analysis will not be available until the end of September.

Central Administration Reductions, Modifications, and Changes

● Unfunded Positions in Central Office and District Wide leadership - Update

Budget Reduction	Modification	Final	Impact
Senior Director Office of Teaching and Learning (-1.0 FTE)	<ul style="list-style-type: none"> ●Deputy Superintendent of Teacher & Learning position is vacant due to resignation (-1.0 FTE) ●Resignation of Senior Director of Teaching and Learning (-1.0 FTE) ●Merged Director of Professional Development with new position (-1.0 FTE) 	Created Senior Director of Curriculum and Instruction (included PD) (+1.0 FTE)	-1.0 FTE original cut completed. -1.0 FTE net reduction funds reallocated to positions below
Special Assistant for Strategy & Performance	Director of Research and Accountability	Senior Director of Strategy and Performance	-1.0 FTE original cut completed. Resources allocated for contract modification from OTL
Special Education Director (retirement)	Director of Special Education contract modification for additional duties		Resources allocated to contract modification from OTL
Data Analyst Position			-1.0 FTE planned Budget reduction completed
K-12 Coordinator for Wellness			Funds allocated to hire a Lead for PE/Health/Wellness from OTL
Consolidate Math and ECE Curriculum Coordinators	Merge of position did not occur	ECS is without direct curriculum coordinator, .2 Secy support is still intact.	-1.0 FTE Budget reduction completed
SR Director of Educational Equity	Leave of absence until January 2021	Sr. Dir. will conduct scheduled trainings during the Fall.	Savings allocated to assist in covering above contract modifications

- Plan for \$455K reduction in stipends and additional compensation activity

Budget managers have been encouraged to confirm the stipends are funded prior to asking anyone to begin or start their traditional club, activity, or stipend work for this year to be sure that funding is secured and identified.

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
9-12 Athletics	District	Received 8/18/20 Guidance from MIAA, DESE, and Governor. WORKPLACE SAFETY and REOPENING STANDARDS FOR BUSINESSES and OTHER ENTITIES PROVIDING YOUTH and ADULT AMATEUR SPORTS ACTIVITIES – Phase III, Step 1 Expansion of Activity Number 1	Planned budget reduction was a TBD of the \$455K
Intramural Sports (X-country/Track/7/8 Teams)	District	No-SC did not approve to fund for the whole year	\$60,000 savings budget planned budget reduction completed.
Individual School Sports (Frisbee/Flag Football, Ski Club)- Not at all schools	Individual School/PTO	No	
Morning Movement- Early Morning Sports	Individual School/PTO	No	
ILTs	Not funded in 20-21 budget		Planned budget reduction completed. (\$100,000)
Drama Stipend for MS play	Individual School/PTO	No	

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
HW Club-School based, not to be confused with STEPS HW club	Individual School -Paras with flex schedule -Teachers \$28/hour	Unclear-Need to revisit as it may take place virtually per request by Dr. Marini	Need plan for school year to know cost impact
Young Scholars	OTL	Unclear-Need to revisit as it may take place virtually	
GSA	OTL	Unclear-Need to revisit as it may take place virtually	
MCAS	OTL	Need more guidance from DESE if MCAS will take place in spring 2021	
School Culture/Climate group made up of school staff	OTL	Unclear-Need to revisit as it may take place virtually	
Peer Leaders with ADL	Cut in 20-21 Budget	No	Planned budget reduction completed. However grant funds may become available for a portion of a stipend
Spelling Bee	Historical not at all schools. Need to address if it should be uniform or not. No	No	No operating budget funds are identified to support this program past, present, or future.
Geo Bee	Historical not at all schools. Need to address if it should be uniform or not. No	No	No operating budget funds are identified to support this program past, present, or future.

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
Yearbook and other stipends	District	TBD	Funded but will be impacted by Athletics and by feasibility of offering extra-curricular programs

Other Personnel Changes and Modifications

Expense Line Update

Expense budgets reflect the reduction roughly \$975k to expense accounts. The only accounts that received increases were Special Education Tuitions, Transportation, and Operations. Meeting with individual budget managers have been taking place to inform them of the changes that are occurring in the general contracted services and supply budgets. The net result is reduction in all travel expenses, food for meetings/student celebrations, supplies and materials.

- Special Education Tuition and Transportation projections
 - Tuition = +\$469,581
 - Transportation = +\$618,138 & +\$47,500;
- Continue the FY 20 reductions in Supplies/Materials - \$600,380
- Public Building Division Utility Expenses for 2 Clark Rd removed prior to Revenue Allocation - \$151,922
- School Building Services: +\$47,136
- Contracted Services reduced
 - Office of Teaching and Learning and General Education Instruction -\$500,000
 - Office of Student Services = -\$150,00
- Reduction of "Other" Expense Lines = -\$300,000

Outside or Additional Revenue Sources post ATM	Students	Amount Available	Total Grant Award		Plan	Additional Funds Request	
CARES Act for Municipal Government		\$360,826	\$5,229,227 *				
Elementary and Secondary Education Emergency Relief (ESSER)		\$394,048	\$430,150		\$394,048.00		
Remote Learning Technology Essentials		\$7,257	\$7,257		\$7,257		
CvRF School Reopening Grant Program	7,646	\$1,720,350	\$1,720,350		\$1,720,350	\$0	
Chapter 70		TBD					
UGGA Funds		TBD					
		\$2,482,481	\$7,386,984		\$2,121,655		

CARES Act for Municipal Government					\$5,229,227	
Purpose	<u>Guidance for Massachusetts municipalities on accessing funds from the Coronavirus Relief Fund The federal Coronavirus Aid, Relief, and Economic Security Act (the "CARES Act") includes funds for Massachusetts governments to use to pay costs incurred in responding to the COVID-19 outbreak. This memo describes how your city or town can access funds for that purpose.</u>					
Attachment A: Potential Municipal Uses						
FY 20 Application		Allocated	FY 20 Use	Balance		
Direct Staffing Costs - Overtime, Additional Hires, and or backfilling staff who test positive		\$300,227	\$300,227	\$0		
		\$330,000	\$284,524	\$45,476		
Planning and Development, including IT Costs		\$104,909	\$0	\$104,909	Balance also shown under Tech Essentials Tab	
Food for families		\$225,651	\$15,210	\$210,441	Balance needs to pay for Summer Program deficit	
		\$660,560	\$599,961	\$360,826		
SUMMER 2020						
Tents		\$401,000		\$401,000	8/7/20 SC Vote	4-6 weeks delivery
Supplies		\$100,000		\$100,000	moved to TOWN Cares Act	
		\$1,161,560	\$599,961	\$861,826		
08/17/20 - Justin Casanova-Davis is working on a summary report for the total \$5.2M CARES Act allocations and use for End of August.						

Elementary and Secondary Education Emergency Relief (ESSER)			SE13	\$430,150.00
Purpose:	Coronavirus Aid, Relief, and Economic Security (CARES) Act, Elementary and Secondary Education Emergency Relief (ESSER) Fund provides resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had and continues to have, on elementary and secondary schools. Districts must provide equitable services to students and teachers in private schools as required under the CARES Act.			
Sr Staff 2020/06/11 ESSER Grant Chart				
FY21 CARES Act ESSER as of 7/1/20				
	Private School Allocations	\$36,102		
		\$394,048.00		

FY21						
FY21 ESSER CARES Act 113	Item	DESE line	MUNIS	Budget	Amendment	Notes
2. Instructional/Professional staff salaries	Compensatory Services	2		\$ 30,000.00		June 23-30 Special Education Tutoring OT PT Spee
	Special education evals					
	Compensatory services					
		2		\$ 2,800.00		
		2		\$ 25,000.00		Compensatory/ booster services for students with IEPs. Note this is
				\$ 1,500.00		NEHA Summer School
4. Stipends	Summer ETS Support	4		\$ 5,000.00		Supporting PSB Summer programs
		4		\$ 10,000.00		Stipends for Maimonides
		4		\$80,000.00		PSB coordinator summer stipends
		4		\$20,748.00		PSB summer work for teachers
5. Fringe benefits		5				
6. Contractual Services	Translation Services	6		\$ 80,000.00		FY20/21 translation
	PD for teachers	6		\$ 28,340.00		20,000 (PSB) 8340 (private schools)
7. Supplies and Materials	Teleservices/supplies (Special education)	7		\$ 2,500.00		Docking stations and headsets
	Private schools	7		\$ 10,332.00		Supplies to santize schools
	Screening tool (maybe subscription)	7		\$ 15,000.00		Universal Screening tool students to assess social e
	Acquiring tech subscriptions	7		\$100,000.00		Scott/tech
8. Travel						
	Mileage	8		\$ 2,000.00		ETS devicedelivery summerand SY21
9. Other costs	Technology subscriptions, hardware (OTL)	9		\$ 5,930.00		Private scgools
	Cell phones	9		\$ 11,000.00		Cellphones for FY20/21
		9				
10. Indirect costs		10				
TOTAL				\$430,150.00		

Description of priorities			
Private School Allocation		\$36,102.00	
New England Hebrew	\$	4,629.74	H,F,E
Torah	\$	5,201.96	A,F,H
Maimonides	\$	20,339.66	D,G,H
St. Mary's	\$	5,930.32	A,B

Category Descriptions

A. Educational technology (internet connectivity, hardware, devices, software, tech support services, etc.)

B. Supplies and services that enable remote learning (printing, telephonic support, translation services, etc.)

C. Mental health services and supports

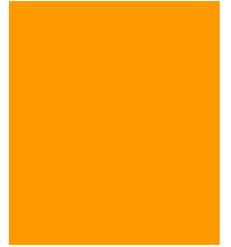
D. Activities to address the unique needs of low-income children, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, in

- E. Planning and implementing summer learning and supplemental afterschool programs
- F. Training and professional development for district staff on any topic from effective remote learning strategies to sanitation and minimizing the spread of infectious disease when in-person school resu
- G. Providing principals and other school leaders with resources to address individual school needs
- H. Supplies and services to sanitize district facilities; personal protective equipment (PPE)
- I. Any activity allowable under ESSA, IDEA, Perkins, McKinney-Vento, and AEFLA
- J. Planning for and coordinating during long-term closures, including how to provide meals, technology for online learning, guidance for carrying out IDEA requirements, and providing educational servi
- K. Supplement Food Service Budget for Free and Reduced Lunch meals
- L. Procedures and coordination systems to improve district preparedness and response efforts to COVID-19
- M. Other activities necessary to maintain district operations and services and to continue to employ existing district staff.
- N. Diagnostic intake assessments to gauge students' knowledge and skills (ie early literacy screening)
- O. Assessing learning gaps to inform teaching and addressing those gaps

ach (wages)

s separate from ESY. This is to assist students who have fallen significantly behind and need prep before the fall (students who don't qualify for ESY).

and emotionally functioning and preparedness to return and/or stay remote.



cluding outreach and service delivery

imes

ces consistent with applicable requirements

CvRF School Reopening Grant Program				SE14	\$1,720,350			
Purpose:	The purpose of the Coronarvirus Relief Fund (CvRF) School Reopening Grants is to provide eligible school districts and charter schools with funding to support costs to reopen schools. This funding, \$225 per student based on FY21 foundation enrollment, is intended to supplement other resources that the Governor is providing to cities and towns for COVID-19 response efforts as well as funds made available by DESE through the Elementary and Secondary School Emergency Relief Fund (ESSER) grants and the Remote Learning Technology Essentials (RLTE) grants.							
Allowable Uses:	Please review link thi sis not for teaching, but for cleaning, PD, and tecnolcogy support							
Link to Proposed budget								
Funds already Spent		Committed Funds						
	Custodial Salries	\$314,599	Return of Furloughed Custodians Charged to Rental of Facilities Account and overtime					
	Supplies	\$480,000	as of	8/10/20	\$175,325	100K moved to TOWn Cares Act		\$580,000
	HEPA Filters	\$360,000	8/7/20 SC Vote					
	Furniture	\$100,000	8/7/20 SC Vote					
	Tents	\$0	8/7/20 SC Vote	4-6 weeks delivery		401K Moved to Town Cares Act		
	HVAC Modifications	\$465,751						
	Nurse COVID ROoms							
	Utilities for additional motor use		PublicBuildings Division					
	Total	\$1,720,350						
	Balance Available	\$	-					

Remote Learning Technology Essentials					Project Duration	Upon Approval – 12/30/2020	\$7,257
Purpose:	The purpose of this competitive Remote Learning Technology Essentials Program is to provide supplemental funds to support Local Education Agencies (LEAs) in addressing remaining remote learning technology needs and to ensure that every student has adequate access to technology for use in remote learning environments during the 2020-21 school year. Funds under this program, in addition to those made available under other federal grant programs, may be used to support technology needs addressed following the March 13, 2020 COVID-19 emergency.						
Focus Area 1: Internet							
Focus Area 2: Devices							
	\$7,257						
ESSER-113/SEI3							
Summer Distribution /Support	\$5,000	Summer School Tech Support Stipend					
Mileage for Tech Delivery	\$2,000						
Private School Tech	\$5,930	St. Mary's Allocation					
PSB Subscriptions for Tech	\$100,000						
Cares Act/Town	\$104,909						
	\$225,096						

FY21						
FY21 ESSER CARES Act 113	Item	DESE line	MUNIS	Budget	Amendment	Notes
2. Instructional/Professional staff salaries	Compensatory Services	2	514501	\$ 30,000.00		June 23-30 Special Education Tutoring OT PT Speech (wages)
	Special education evals					
	Compensatory services					
		2	510102	\$ 2,800.00		
		2	514501	\$ 25,000.00		Compensatory/ booster services for students with IEPs. Note this is separate from ESY. This is to assist students who have fallen significantly behind and need prep before the fall (students who don't qualify for ESY).
		2	510700	\$ 1,500.00		NEHA Summer School- does this go under consulting line?
4. Stipends	Summer ETS Support	4	514046	\$ 5,000.00		Supporting PSB Summer programs
		4	514046	\$ 10,000.00		Stipends for Maimonides
		4	514046	\$80,000.00		PSB coordinator summer stipends
		4	514046	\$20,748.00		PSB summer work for teachers
5. Fringe benefits		5				
6. Contractual Services	Translation Services	6	524526	\$ 80,000.00		FY20/21 translation
	PD for teachers	6	524008	\$ 28,340.00		20,000 (PSB) 8340 (private schools)
7. Supplies and Materials	Teleservices/supplies (Special education)	7	533120	\$ 2,500.00		Docking stations and headsets
	Private schools	7	532030	\$ 10,332.00		Supplies to sanitize schools
	Screening tool (maybe subscription)	7	523020	\$ 15,000.00		Universal Screening tool students to assess social and emotionally functioning and preparedness to return and/or stay remote.
	Acquiring tech subscriptions	7	532020	\$ 100,000.00		Scott/tech
8. Travel						
	Mileage	8	551040	\$ 2,000.00		ETS devicedelivery summerand SY21
9. Other costs	Technology subscriptions, hardware (OTL)	9	5A0007	\$ 5,930.00		St Mary's Chromebooks Private schools
	Cell phones	9	525002	\$ 11,000.00		Cellphones for FY20/21
		9				
10. Indirect costs		10				
TOTAL				\$ 430,150.00		

Description of priorities			Amendment #1	Amount/category
Private School Allocation	\$36,102.00		Private School	
New England Hebrew	\$ 4,629.74	H,F,E	New England Hebrew	Line 4 stipends \$500/planning and implementing summer learning with 5 teachers; Line 7 remainder of grant for air purifiers (\$4039)
Torah	\$ 5,201.96	A,F,H	Torah	\$3000 Technology chromebooks; Line 6 Contractual servies \$500 professional development; Line 7 PPE/Supplies \$1701.96
Maimonides	\$ 20,339.66	D,G,H	Maimonides	\$9075 Line 2 Instructional Salaries- increase MS support teacher salary to .65; Line 6 contractual service EL and Sped support \$7000; Line 7 Instructional Supplies \$4265
St. Mary's	\$ 5,930.32	A,B	St. Mary's	\$5930.32/chromebooks

Category Descriptions

Amendment #1

- A. Educational technology (internet connectivity, hardware, devices, software, tech support services, etc.)
- B. Supplies and services that enable remote learning (printing, telephonic support, translation services, etc.)
- C. Mental health services and supports
- D. Activities to address the unique needs of low-income children, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery
- E. Planning and implementing summer learning and supplemental afterschool programs
- F. Training and professional development for district staff on any topic from effective remote learning strategies to sanitation and minimizing the spread of infectious disease when in-person school resumes
- G. Providing principals and other school leaders with resources to address individual school needs
- H. Supplies and services to sanitize district facilities; personal protective equipment (PPE)
- I. Any activity allowable under ESSA, IDEA, Perkins, McKinney-Vento, and AEFLA
- J. Planning for and coordinating during long-term closures, including how to provide meals, technology for online learning, guidance for carrying out IDEA requirements, and providing educational services consistent with applicable requirements
- K. Supplement Food Service Budget for Free and Reduced Lunch meals
- L. Procedures and coordination systems to improve district preparedness and response efforts to COVID-19
- M. Other activities necessary to maintain district operations and services and to continue to employ existing district staff.
- N. Diagnostic intake assessments to gauge students' knowledge and skills (ie early literacy screening)
- O. Assessing learning gaps to inform teaching and addressing those gaps