



# FEDERAL GRANT IMPACT ON FY22 BUDGET

MARCH 18, 2021



# AVAILABLE FUNDS

	Coronavirus Relief Fund	Elementary and Secondary School Emergency Relief (I)	State Coronavirus Prevention Fund Program	Elementary and Secondary School Emergency Relief II
	CVRF ('225')	ESSER I	SCPF	ESSER II
Issued	July 2020	May 2020	January 2021	February 2021
Funding source	Federal	Federal	State	Federal
Total award	\$1,043,100	\$127,474	\$146,863	\$456,001
Remaining balance (2/22/21)	\$305,669	\$21,990	\$146,863	\$456,001
Expiration date	12/31/2021 (DESE is requiring all districts to spend the funds by 6/30/21)	6/30/2021	6/30/2021	9/30/2023
Note(s)	Will be spent before the end of this school year	Must be spent before the end of this school year	Must be spent before the end of this school year	Can be used in FY21 or FY22; will be used in FY22

# GRANT RESTRICTIONS

***Q: Can the grants be used for any needs we have, such as offsetting gaps in our foundational operating budget?***

**A:**

- As a general rule, no. The grants all originate in the COVID era, so all must be applied to address *COVID-related* challenges.
- Most are required to be used for “supplemental” purposes – to pay for new types of expenses that we are not already incurring.
- All must address a COVID-related need (and while, hypothetically, everything is COVID-related during this time, the grants contain some very specific language).
- They are not akin to a “blank check” for districts; districts are somewhat limited in their discretion.

## NEEDS & RECOMMENDATIONS

**Q: What are some specific COVID-related needs that the district is facing at this time (as well as needs that are anticipated in 2021-2022) that may not fall under the foundational operating budget?**

**A:**

- Above and beyond the additional FTE positions requested, there are many unmet needs this year, as well as entirely new needs that will arrive in September, 2021, including:

# NEEDS & RECOMMENDATIONS (CONT'D)

Remaining balance (2/22/21)	CVRF ('225') Grant \$305,669	ESSER I \$21,990	SCPF \$146,863	ESSER II \$456,001	ESSER III \$1M (TBD)
<b>Actual Expenditures and Expenditures for Consideration</b>	<ul style="list-style-type: none"> <li>• Additional hybrid/remote-only materials and supplies (K-4)</li> <li>• Additional technology equipment</li> <li>• Additional PPE</li> <li>• Additional air purifiers</li> <li>• Air purifier filters</li> <li>• Surveillance testing</li> <li>• Additional Nurse (0.4FTE) for remainder of 20-21</li> </ul>	<ul style="list-style-type: none"> <li>• Technology Integration Specialist salaries (2)</li> </ul>	<ul style="list-style-type: none"> <li>• Additional hybrid/remote-only materials and supplies (K-4)</li> <li>• Additional PPE</li> <li>• Additional air purifiers</li> <li>• Air purifier filters</li> <li>• Surveillance testing</li> <li>• Summer School/Academic Recovery Camp: <ul style="list-style-type: none"> <li>➤ Stipends for planning</li> </ul> </li> <li>• Summer School/Academic Recovery Camp: <ul style="list-style-type: none"> <li>➤ Materials and supplies</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Summer School/Academic Recovery Camp: <ul style="list-style-type: none"> <li>➤ Salaries, materials, and supplies</li> </ul> </li> <li>• Surveillance testing</li> <li>• Anticipated “remote-only” school mandate from DESE in 2021-2022</li> <li>• Anticipated enrollment spike when K-12 students return in September, 2021</li> <li>• Anticipated need for “recovery programming” (general education intervention programming in 2021-2022)</li> <li>• COVID Parking Lot (See next slide)</li> </ul>	

# COVID PARKING LOT

Grant Name & Amount	ESSER II \$456,001	ESSER III \$1M (TBD)
Expenditures for Consideration	<ul style="list-style-type: none"><li>• Technology Integration Specialists</li><li>• Replenishment individual consumable supplies to prevent contact spreading</li><li>• Nurse(s)</li><li>• Aides/support staff to ensure student social distancing</li><li>• Substitutes to cover leaves</li><li>• Air purifiers</li><li>• Replacement filters for air purifiers</li><li>• PPE: masks, hand sanitizer disinfectant, wipes, plexiglass, etc.</li><li>• Surveillance testing</li></ul>	