



# REVERE

## Public Schools

*RIGOR, RELEVANCE, RELATIONSHIPS, RESILIENCE*

ESSER III Plan

January 21, 2022

Superintendent of Schools

Dr. Dianne K. Kelly

Assistant Superintendent of Schools

Dr. Danielle Mokaba

Chief Financial Officer

Mr. Matthew Kruse

## Introduction

The plan for effective use of federal ESSER funds was developed with the goal of safely returning students to our classrooms. We are thankful that we were able to accomplish that goal in March of 2021. We continue to refine our pandemic mediation strategies as new medical information is released. We regularly consult with the Massachusetts Department of Elementary and Secondary Education, the Revere Board of Health, and other medical groups.

Over 700 parents/care givers, educators, students, and community members completed our survey to identify priority spending areas. Our survey focused on aspects of enhanced core instruction, targeted student supports, talent development and staffing, conditions for student success-social/emotional and mental health supports, and other interventions/strategies/supports.

This plan was also informed by our reopening plan which can be found at this link:

[https://www.reverek12.org/apps/pages/index.jsp?uREC\\_ID=2191798&type=d&pREC\\_ID=2188912](https://www.reverek12.org/apps/pages/index.jsp?uREC_ID=2191798&type=d&pREC_ID=2188912)

## Results from surveys

ENHANCE CORE INSTRUCTION					
	All	Parents	Staff	Community	Students
Instructional Materials	66	73	56	67	72
1-to-1 Chromebooks	57	57	59	59	55
EC Center	56	55	54	53	69
Cultural Responsive PD	32	28	31	31	37
Interventionists/Writ Centers	31	26	43	29	17
Screening Assessments	13	15	15	11	11
Fund AP exams	11	11	11	11	6
Extended day/year programs	14	19	10	16	9
Data Cycles	9	7	11	9	9
Early College	12	11	13	14	14

TARGETED STUDENT SUPPORTS					
	All	Parents	Staff	Community	Students
Co-teaching/Inclusion	88	91	88	89	85
Vaca/Summer enrichment	77	84	68	73	83
Dual/heritage Lang programs	72	71	80	65	63
Credit Rec/Drop out <u>Prev</u>	40	32	46	45	40
Community School <u>HiSet</u>	23	23	19	29	29

## TALENT DEVELOPMENT AND STAFFING

	All	Parents	Staff	Community	Students
Coach and C2C programs	73	83	58	70	85
Theater and Adaptive PE	67	69	66	73	62
Equity work	65	67	58	66	77
Teacher PLGs	53	40	71	40	41
Leadership Pipeline	26	26	30	31	18
Labor/ <u>Mgmt</u> Collaboration	18	16	19	22	16

## CONDITIONS FOR STUDENT SUCCESS INCLUDING SOCIAL/EMOTIONAL AND MENTAL HEALTH SUPPORTS

	All	Parents	Staff	Community	Students
<u>Guid/Nurse/Soc Wkr</u>	83	84	83	85	79
PIC/Parent Liaisons	55	61	48	53	54
Ed Partners – <u>SfS</u> , Sandy Hook	55	64	40	57	63
Transition programs	32	25	41	30	39
Facility Improvements	39	35	47	42	23
Community Partners - equity	22	20	23	20	26
Parent/teacher home visits	15	12	19	12	17

## OTHER SUGGESTIONS



## Budget

Line Item Category: Select an option from the drop down menu.	Total Expenditures (whole numbers)	20% Reservation: How Much of Total Expenditure addresses learning needs/experiences & impacts of COVID-19? (whole numbers)	Primary Function	Comments	
<b>1 ADMINISTRATOR SALARIES:</b>					
Other	1	1.00	\$ 165,000	\$ 165,000	Select from Drop Down List
Other	2	2.00	\$ 160,000	\$ 160,000	Select from Drop Down List
<b>SUB-TOTAL</b>	<b>3</b>	<b>3.00</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>Select from Drop Down List</b>
<b>2 INSTRUCTIONAL/PROF STAFF:</b>					
Classroom Teachers	35	35.00	\$ 2,800,000	\$ 2,800,000	Select from Drop Down List
Instructional Coaches	6	6.00	\$ 420,000	\$ 420,000	Select from Drop Down List
Certified Specialist Teachers (providing individualized instruction)	12	12.00	\$ 840,000	\$ 840,000	Select from Drop Down List
Guidance or School Adjustment Counselors, Social Workers	6	6.00	\$ 420,000	\$ 420,000	Select from Drop Down List
Psychological Service Providers	6	6.00	\$ 420,000	\$ 420,000	Select from Drop Down List
<b>SUB-TOTAL</b>	<b>65</b>	<b>65.00</b>	<b>\$ 4,900,000</b>	<b>\$ 4,900,000</b>	<b>Select from Drop Down List</b>
<b>3 SUPPORT STAFF SALARIES:</b>					
	0	0.00	\$ -	\$ -	Select from Drop Down List
<b>4 STIPEND S:</b>					
Other	15	\$38	per hour \$ 130,000	\$ 130,000	Select from Drop Down List
Other	12	\$38	per hour \$ 36,000	\$ 36,000	Select from Drop Down List
Other	60	\$38	per hour \$ 300,736	\$ 300,736	Select from Drop Down List
<b>SUB-TOTAL</b>			<b>\$ 466,736</b>	<b>\$ 466,736</b>	<b>Select from Drop Down List</b>
<b>5 FRINGE BENEFITS:</b>					
Sa MTRS (automatically calculated if MTRS box is checked above)			\$ 455,850		Brief Description
Sb Other			\$ 700,000		Brief Description
Health Insurance			\$ 700,000		Brief Description
Other Retirement Systems					Brief Description
Federal Insurance Contributions Act (FICA)					Brief Description
<b>SUB-TOTAL</b>			<b>\$ 1,155,850</b>	<b>\$ -</b>	<b>Select from Drop Down List</b>
<b>6 CONTRACTUAL SERVICES:</b>					
Consultants/Professional Development for Teachers & Support Staff		Rate	Rate Type	Amount	Amount
		\$181,000	flat	\$ 181,000	\$ 181,000
<b>SUB-TOTAL</b>				<b>\$ 181,000</b>	<b>\$ 181,000</b>
<b>7 SUPPLIES AND MATERIALS:</b>					
Office Supplies			\$ 14,000		Select from Drop Down List
Testing and Assessment Materials			\$ 75,000	\$ 75,000	Select from Drop Down List
Textbooks and Related Software/Media/Materials			\$ 400,000	\$ 400,000	Select from Drop Down List
<b>SUB-TOTAL</b>			<b>\$ 489,000</b>	<b>\$ 475,000</b>	<b>Select from Drop Down List</b>
<b>8 TRAVEL: (mileage, conference registration, courses, hotels, etc.)</b>					
			Amount	Amount	Select from Drop Down List
<b>SUB-TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>Select from Drop Down List</b>
<b>9 OTHER COSTS:</b>					
			Amount	Amount	Select from Drop Down List
<b>SUB-TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>Select from Drop Down List</b>
<b>10 INDIRECT COSTS:</b>					
	(a) rate (%) <small>(e.g., if 3.4%, enter 3.4)</small>	(b) eligible allocation less indirect	Amount	Amount	
	3.4		\$ 7,318,749	\$ -	
		(c) maximum indirect allowed	\$ 248,837		
<b>11</b>					
Items costing \$5,000+ per unit and having a useful life more than 1 year must be individually and described in Step 6.2, below (these expenditures are not eligible for recovery of indirect costs).			Amount	Amount	Select from Drop Down List
			\$ 11,959,500	\$ 11,959,500	Select from Drop Down List
<b>SUB-TOTAL</b>			<b>\$ 11,959,500</b>	<b>\$ 11,959,500</b>	<b>Select from Drop Down List</b>
<b>TOTAL</b>			<b>\$ 19,477,086</b>	<b>\$ 18,307,236</b>	
<b>DISCREPANCY: Difference between allocation and budgeted total, if any</b>				<b>\$ 14,411,818</b>	
<b>Non-Capital/Services Contracts exceeding \$25,000</b>					
<small>(Include in budget categories above in addition to listing - individually here). List non-capital contracts exceeding \$25,000 below (but not those for professional services normally provided in house)</small>					
Amount of contract:	Amount excluded from indirect cost:	Description:			
\$ 150,000	\$ 125,000	Google Enterprise contract for remote learning			
\$ 150,000	\$ 125,000	Aruba wireless connection licenses, hardware and wireless monitoring system			
<b>\$ 300,000</b>	<b>\$ 250,000</b>				
<b>Equipment (from Line 11, above):</b>					
<small>List items of personal property (not real property) costing \$5,000+ per unit and having a useful life of more than 1 year.</small>					
Amount:	Description:				
\$ 1,350,000	Chrombooks for students				
\$ 450,000	Wireless Access points to increase internet accessibility				
\$ 80,000	Television Studio upgrades to provide extra curricular programming for students and to connect with families and the community				
\$ 40,000	Pick up truck for facilities department to enable timely maintenance improvements				
\$ 65,000	Scissor lift to enable facilities improvements to ensure safe learning environments				
\$ 1,050,000	Smarttouch displays to update classroom technology for remote learning				
<b>\$ 3,035,000</b>					
<b>Other Capital Expenditures (non-equipment) including Capital Contracts:</b>					
<small>List items that are not equipment costing \$5,000 per unit and having a useful life of more than 1 year, including real</small>					
Amount:	Description:				
\$ 8,000,000	building or remodeling of a building for Early Childhood Education				
\$ 100,000	Installation of dumb waiter in school with no elevator to allow for safe food distribution while social d				
\$ 100,000	Repairs to Garfield curtain wall to stop water intrusions				
\$ 180,000	Upgrade of domestic hot water system at RHS				
\$ 34,500	Replace hot water pump controls VFDs and controller				
\$ 110,000	Tridium N4 Upgrade				
\$ 100,000	Garfield exterior door replavement				
<b>\$ 8,624,500</b>					