

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

	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

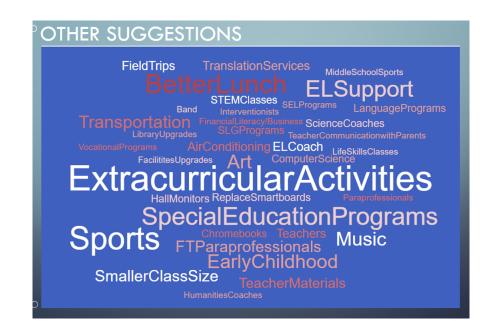
Results from surveys

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 Prev	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
Guid/Nurse/Soc Wkr	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



<u>Budget</u>

Line Item Category: Select an option from the drop down menu.			Total Expenditures (whole numbers)	20% Reservation: How Much of Total Expenditure addresses learning loss/disproportionat e impacts of COVID- 19? (whole numbers)	Primary Function	Comments			
1 /	ADMINISTRATOR SALARIES:	#	of staff	Total FTE	Amount	Amount	Select from Drop Down List	Budget Detail	
	Other		1	1.00	\$ 165,000	\$ 165,000	Coordinating systems for students during long-term closures	Administrative position for Equity and Inclusion to support all student needs and engage families	
	Other		2	2.00	\$ 160,000	\$ 160,000	Improving district preparedness and response to COVID-19	Parent Information and Communications coordinators to ensure effective communication between schools and families	
	SUB-TOTAL 3 3.00				\$ 325,000				
2	INSTRUCTIONAL/PROF STAFF:	#	of staff	Total FTE	Amount	Amount	Select from Drop Down List	Budget Detail Reducing class sizes so individual studen needs can be met in the primary classroom	
	Classroom Teachers		35	35.00	\$ 2,800,000	\$ 2,800,000	Meeting unique needs of special student populations	environment Coaches to enhance educator skill sets so that more students achieve academic	
	Instructional Coaches		6	6.00	\$ 420,000	\$ 420,000	Activities addressing learning loss	SUCCESS	
	Certified Specialist Teachers (providing individualized instruction)		12	12.00	\$ 840,000	\$ 840,000	Activities addressing learning loss	Math and Literacy interventionists to provide individualized instruction for students	
ľ.	Guidance or School Adjustment Counselors, Social Workers		6	6.00	\$ 420,000	\$ 420,000	Meeting unique needs of special student populations	Guidance and Social workers to assist students with SEL needs	
	Psychological Service Providers		6	6.00	\$ 420,000	000 \$ 420,000 Meeting unique needs of special student popula		3 School Psychologysts and 3 BCBAs to work with students on behavioural regulations	
-								regulatoro	
SUB-TOTAL				\$ 4,900,000 Amount	\$ 4,900,000 Amount	Select from Drop Down List	Budget Detail		
SUB-TOTAL			0	0.00	s -				
	STIPEND	# of staff	Rate	Rate Type	Amount	Amount	Select from Drop Down List	Budget Detail	
	S: Other	15	\$38	per hour	\$ 130,000	\$ 130,000	Activities addressing learning loss	Credit recovery programs for students who are undercredited	
	Other Other		\$38	per hour	\$ 36,000 \$ 300,736	\$ 36,000 \$ 300,736	Meeting unique needs of special student populations Activities addressing learning loss	Additional club and activity stipends to support student needs	
	Other	60	\$38	per hour	\$ 300,736	\$ 300,736	Activities addressing learning loss	Elementary and middle vacation learning programs	
	SUB-TOTAL \$ 466,736 \$ 5 FRINGE BENEFITS: Amount A				\$ 466,736 Amount	\$ 466,736 Amount	Brief Description	Budget Detail	
5	5a MTRS (automatically calculated if MTRS b	ox is checked	l above)		\$ 455,850	amount			
	5b Other Health Insurance				\$ 700,000 \$ 700,000			Employee health insurance	
c	Other Retirement Systems								
E	Federal Insurance Contributions Act (FICA)								
SUB-TOTAL					\$ 1,155,850	\$-		Destroy 2 - 1	
	CONTRACTUAL SERVICES: Consultants/Professional Development for		Rate 181,000	Rate Type	Amount \$ 181,000	Amount \$ 181,000	Select from Drop Down List Other activities re: maintaining district activities and continuing staff	Budget Detail Professional Development for staff including Deeper Learning, Competency Based	
	Teachers & Support Staff	31	181,000	nat	\$ 181,000	\$ 181,000	employment	Learning, PLG Facilitation, and Restorative practices	
SUB-TOTAL					\$ 181,000	\$ 181,000			
7 5	SUPPLIES AND MATERIALS: Office Supp	lies			Amount \$ 14,000	Amount	Select from Drop Down List Meeting unique needs of special student populations	Budget Detail Specialized printers to provide identification and food services credentials to students	
	Testing and Assessm	nent Materials			\$ 75,000		Meeting unique needs of special student populations	Funding to pay for AP exams and AP teacher training	
	Textbooks and Related Soft	vare/Media/Ma	aterials		\$ 400,000	\$ 400,000	Activities addressing learning loss	New literacy, math, and civics instructional materials	
SUB-TOTAL					\$ 489,000				
8 1	TRAVEL: (mileage, conference registrat	ion, courses,	, hotels,	etc.)	Amount	Amount	Select from Drop Down List	Budget Detail	
SUB-TOTAL					s -			Dudent Datell	
9 (OTHER COSTS:				Amount	Amount	Select from Drop Down List	Budget Detail	
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	T COSTS 3.4 (b) eligible	allocation less		\$7,318,749	s -	\$ -			
	(c) maxir	num indirect al	llowed	\$248,837					
44					Amount	Amount	Coloret form Dana Devus List	Durlant Datall	
ii ii	Items costing \$5,000+ per unit and having a us individually and described in Step 6.2, below (the second s	etul lite more ti hese expenditu	ures are n	ir must be iot eligible for	\$ 11,959,500	\$ 11,959,500	Select from Drop Down List School facility repairs and improvements to reduce health risks	Budget Detail Technology and facility upgrades to ensure safe learning environments and access to	
r	recovery of indirect cost).				• • • • • • • • • •			instructional technology when remote	
SUB-TOTAL	L				\$ 11,959,500	\$ 11,959,500			
		т	OTAL		\$ 19,477,086	\$ 18,307,236			
DICC	CREPANCY: Difference between allocatio			14					
DISC	REPANCT: Difference between anocatio	n and budget	ied total,	, ii any		\$ 14,411,818			
	bital/Services Contracts exceeding \$ n budget categories above in addition to		dually be	ere), List non	capital contracts				
exceeding	g \$25,000 below (but not those for profes								
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