



BEDFORD PUBLIC SCHOOLS

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TO: Philip Conrad, Superintendent
School Committee

FROM: Julie Kirrane, Director of Finance

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SUBJECT: FY21 Funding Update and Potential Gaps

This is a brief description of the emergency relief funds that are supporting health and safety measures and school reopening in Bedford Public Schools. Information is provided about the funding source and amount as well as the budgeted expenditures associated with each funding source.

Relief Funds and Budgeted Uses

Name and Source	Amount	Status	Budgeted Expenditures
ESSER (CARES I)	\$46K	FY21 Grant	K-5 Reading intervention: 0.3FTE Reading Specialist, Instructional Materials
Municipal CvRF (Cares II)	\$1.2M	FY20 and FY21 (ends 12/20)	Emergency Relief and Preparedness: Food Pantry, Cleaning Supplies and Equipment, PPE, Plexiglas, Remote Learning Instructional Technology, Student Devices
Technology Essentials Grant	\$122,127	FY21	To increase 1:1 device access: iPads and Chromebooks for 1:1 access K-8
School CvRF (Cares II)	\$608,850	FY21 (ends 12/20)	To support reopening school under pandemic conditions: Funding was allocated based on enrollment – <i>See below</i>

Of the four funding sources above, the Technology Essentials Grant was competitive and based on community wealth factors and the other three grants are allotments based on population or enrollment. Regarding the Municipal CvRF, there are some budgeted expenses that may change due to FEMA reimbursement, but these funds are fully obligated on a budget basis at this time. Any new school needs not already accounted for in the Town's CvRF plan, have been deferred

to the School CvRF School Reopening grant since it was announced in July. Bedford's grant submission is expected to receive its approval soon, and these funds are fully obligated as well.

Some detail on the School CvRF, which represents significant support in the amount of \$225 per student, is below:

Summer Staff and Stipends – Nurses, Summer Planning Days	\$98,400
School year Staff – 2.0 FTE Nurses; 6.0 FTE Teaching Assistants	\$113,380
Bus Transportation and other contracted services	\$103,000
Instructional Equipment – A/V systems for streaming; Materials*	\$209,301
Other – MERV13 Filters, Supplemental A/C, Air Purifiers, Tents	\$84,768

**DESE guidance specifies no sharing of certain supplies and materials (e.g., science goggles, math manipulatives).*

Potential Funding Gaps

At this very early stage, for planning purposes, I am providing information about anticipated additional school needs and potential funding gaps.

There continue to be many unknowns about state funding or additional relief that may be available. Further there may be some areas of savings in the FY21 budget should a period of all remote learning be required. Until there are numbers that are more definitive for Special Education Circuit Breaker, State Impact Aid, and a potential next CARES Act, an accurate projection of budgetary needs is not possible at this time.

The currently identified school needs include:

- Long-term substitutes for staff eligible under the Extended Family FMLA provision of the CARES Act or who elect to take an unpaid leave of absence
- TAs to support remote students and school operations (up to 20 FTE)
- BCBA Teachers (1.0 FTE)
- COTA and SLPA (2.0 FTE)
- Special Ed Teacher (1.0 FTE)
- HEPA Air Purifiers (up to 170 classrooms)
- January – June school year staffing costs continued from the School CvRF grant should the state of emergency continue
- Some additional remote learning platform needs to strengthen remote learning
- Professional development needs to be identified
- Consultation for special education and counseling on high needs students
- Bottled water back up for students (bubblers and filling stations closed)