

The background of the slide is a light beige color with a subtle pattern of embossed currency symbols (dollar, euro, yen, pound) in a golden-yellow hue. The symbols are scattered across the entire background, creating a textured, financial theme.

ESSER FUNDING

Preparing for Loss of Funding

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MONTGOMERY PUBLIC SCHOOLS

TOPICS FOR DISCUSSION

- Programs Currently Funded
- Program Evaluation
 - Identification of Major Program to Maintain
 - Timelines for Evaluation
- Plans for Expiration of ESSER funds
- Management of Cash Flow

PROGRAMS CURRENTLY FUNDED

ESSER III BUDGET DETAILS	ALLOCATION
INTERVENTION SALARIES & BENEFITS	24,747,584.00
INTERVENTION SUPPLIES	1,375,255.40
<i>Intervention Funds must be used for Learning Loss and must be 20% of the Total Allocation of ARP ESSER III (Total Allocation \$130,614,197*20%= 26,122,839.40)</i>	
TOTAL 20% ALLOCATED FOR LEARNING LOSS (PER STATE REQUIREMENT)	<u>26,122,839.40</u>
CATEGORY 1 (PERSONNEL) ~ 5011	
POSITIONAL SALARIES AND BENEFITS	18,493,454.60
Description: Based on district needs, funds have been allocated to provide additional units in the areas of Nursing, Counseling, Special Education, and Behavioral support. Additionally, where applicable, funds are used with contracted services for the placement of Nurses and Special Education teachers. Also, Based on the needs of schools, funds were reallocated to provide every school with the PPA opportunity to employ personnel and purchase materials and digital licenses aligned to the school's ACIP designed to increase learning opportunities during the school day and/or during extended learning time. Possible personnel based on school needs were teachers, retired administrators, retired teachers, tutors, college students, counselors, accountability interventionists, literacy and math interventionists, literacy and math coaches, paraprofessionals, virtual teachers, assistant principals, and lead teachers.	
SECURITY GUARDS SAL/BEN (30 FTE) ELEMENTARY SCHOOLS	3,572,775.00
Description: Currently, MPS does not have security guards at any of its thirty-two (32) elementary schools to assist school administration with the social distancing of students and parents. This is a tremendous need when working with younger students. Additionally, the security guards provide assistance to the food service department (CNP) during curbside pickup of breakfast and lunch. These guards will also assist if any school(s) is required to close down or evacuate due to COVID-19. If MPS is not able to hire enough security guards, we will contract for security services.	
TOTAL CATEGORY 1	22,066,229.60
CATEGORY 2 (TECHNOLOGY/ONLINE SUBSCRIPTIONS) ~ 5012	
Technology Needs~Computers, Ipads, Chromebooks, Licenses, etc.	9,617,001.00
Description: Schools need additional infrastructure, devices and to support the new devices purchased for students and teachers. These items will assist with technology integration and improve students and teachers achievements. Items that will be purchased include Audio Enhancements systems for teachers, student computers, barcode scanners to inventory student devices, teacher docking stations, classroom panels, switches and UPSs to support the increased number of student, teacher and network devices, power cords, network adapters, and Chromebook charging carts. In addition, Microsoft software and support will be purchased to allow teachers and students greater productivity.	

PROGRAMS CURRENTLY FUNDED

ESSER III BUDGET DETAILS	ALLOCATION
EDUCATIONAL SUBSCRIPTIONS	7,302,000.00
<p>Description: Funds were used to purchase high-quality technology integrated, computer-assisted digital resources and to obtain curriculum and administrative support. Digital resources and curriculum and administrative support included the following:</p> <ul style="list-style-type: none"> -Instructional resources for Tier 1, Tier 2, and Tier 3 intervention -Assessment and intervention support tools -Technology instructional support, i.e., Zoom and Ed Farm -Curriculum Review and Administrative Support 	
TOTAL CATEGORY 2	16,919,001.00
CATEGORY 3 (FACILITY IMPROVEMENTS) ~ 5013	
NETWORK SURVEY SERVICES	300,000.00
HVAC	19,900,000.00
ROOFING	3,000,000.00
BUILDING REPAIRS/UPDATES	1,600,000.00
CLASSROOM FURNITURE	5,000,000.00
LUNCHROOM FURITURES	2,000,000.00
TEMPERTURE SCANNERS	100,000.00
SCHOOL INTERCOMS	130,000.00
SECURITY CAMERA ~ SCHOOLS	750,000.00
CUSTODIAL SUPPLIES & PPE SUPPLIES	3,548,605.00
LOGISTIC LABORERS (2 FTE)	491,004.00
CUSTODIAL EMPLOYEES (88 FTE)	6,449,687.00
HVAC EMPLOYEES (4 FTE)	690,472.00
<p>Description: The HVAC and roofing facility improvements were proposed to improve the envelope and internal spaces of the identified buildings for better air quality. The furniture improvements were proposed to provide better social distancing options to mitigate the spread of infectious diseases. The temperature scanners, intercoms, and camera upgrades will also assist with better social distancing throughout the identified locations through improved supervision and communication. The logistics, custodial, and HVAC employees are critical components for improved air quality and building sanitization and disinfection.</p>	
TOTAL CATEGORY 3	43,959,768.00
CATEGORY 4 (PROFESSIONAL DEVELOPMENT) ~ 5014	
CONTRACTUAL SERVICES/CONSULTANTS	3,019,500.00
PD LICENSE FEES	1,339,395.00
PD LICENSE FEES	
<p>Description: Funds were allocated to support contractual services and contracts and to provide ongoing embedded professional development and coaching for the 2021-2022, 2022-2023, and 2023-2024 school years for all math teachers to strengthen pedagogical knowledge and ensure appropriate instructional practices necessary to fulfill the requirements of the new ALSDE math course of study.</p>	
TOTAL CATEGORY 4	4,358,895.00

PROGRAMS CURRENTLY FUNDED

ESSER III BUDGET DETAILS	ALLOCATION
CATEGORY 5 (CURRICULUM MATERIALS & ASSESSMENTS) - 5015	
TEXTBOOK ADOPTION	4,000,000.00
TOTAL CATEGORY 5	4,000,000.00
CATEGORY 6 (PARENT AND FAMILY ENGAGEMENT) - 5016	
PROMOTE PARENTAL AWARENESS	750,000.00
<p>Description: The district is enhancing efforts targeting improving parent engagement. Funds have been allocated to provide training for school teams, supplies, and parent resources. The district continues to focus on social emotional learning support for students and staff. The district wide resource that is being utilized is Rhithm.</p> <p>Funds will also support providing teletherapy services for students with disabilities, as needed (speech, OT, PT, psychometric.)</p>	
TOTAL CATEGORY 6	750,000.00
CATEGORY 7 (OTHER) - 5017	
COURSES FOR TEACHERS FOR CONDITIONAL CERTIFICATION HARD TO STAFF SUBJECT AREAS	241,220.00
<p>Description: COURSES FOR TEACHERS FOR PROVISIONAL AND CONDITIONAL CERTIFICATION HARD TO STAFF SUBJECT AREAS and</p> <ul style="list-style-type: none"> - Up to 5 courses for teachers to earn a Class B teaching certificate with an endorsement in Collaborative Special Education 6-12 or a Class A certificate from an Alabama Alternative State-approved educator preparation program in a teaching field. The Class B Collaborative Special Education 6-12 approach is called TSEC (Temporary Special Education Certificate) and the Class -A Alternative approach is called an Interim Certificate. The rationale for adding these approaches is to attract applicants who may not have the funds to go back to school but desire to teach, thus helping to alleviate MPS's teacher shortage. - In addition, with the available funds, MPS would like to reimburse employees who are on an emergency certificate for the cost of a one-time passed Praxis test not to exceed \$210 per employee. The rationale is to diminish the cost barrier potential and new teachers must incur when maneuvering through the certification process. MPS will use this as a recruitment tool and only pay for a passing Praxis test score. - Pay for classified personnel to work toward their degree through REACH University. Classified personnel using this option will work to gain their degree and then become certified in a teaching field. The cost is approximately \$80/month per individual. I am requesting to extend the budget by \$58,780 include classified personnel 	
TOTAL CATEGORY 7	241,220.00
	118,417,953.00
INDIRECT COST	12,196,244.00
TOTAL ARP ESSER III ALLOCATION	130,614,197.00

PROGRAM EVALUATION

- ❑ Evaluation of programs should be done throughout the year.

- ❑ Instructional License Fees (ex. Imagine Learning, Renaissance, Sonday Systems)
 - *How many students have logged into programs
 - *How often are students logging in weekly
 - *Are teachers integrating instruction while utilizing these programs with fidelity
 - *Are the programs resulting in academic improvements or gains
 - *Are the programs aligned with course of study

- ❑ Summer School, Extended Day and After School Programs
 - *How many students are attending these programs at the various schools
 - *Are there enough teachers to execute the programs or are contracted services an option
 - *Are academic improvements being recognized

- ❑ Technology Needs
 - * Inventory of items (Are the items being tracked by school)
 - * Does current infrastructure support the number of devices being used
 - * Are teachers integrating technology in the classrooms and lesson plans

PLANS FOR EXPIRATION OF ESSER FUNDS

- ❑ Identify whether programs are one-time expenditures or should be sustained
- ❑ Have other funding sources been identified if it's a program that needs to be sustained beyond ESSER funding
 - * Are Title I and other Federal Funding Sources an option
 - * Combination funding (Title I and Title IV ~ Is it a district-wide program that serves Title I and non-Title I schools?)
 - * Flexing of allowable funding sources, i.e. State Capital Purchase (FS 2120) and ETF Funds (FS 1765 for technology, etc)
 - * If programs have produced success and have been articulated to the public, this may be a good time to request an increase in Ad Valorem taxes or other local funding.

MANAGEMENT OF CASH FLOW

- Determine monthly cash needs
- Projection or Forecasting of needs on a weekly or monthly basis
- Monthly or weekly monitoring of open Purchase Orders
- Monthly filing of the ES-2 requests

QUESTIONS

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