

City Council Meeting August 12, 2021

FY2022 Budget Amendment # 2

School ESSER III Funds



FY2022 Budget Amendment # 2

Total Budget Amendment = \$4,831,774

- City Budget Amendment = \$194,995
- School Budget Amendment = \$4,637,779

City Budget Amendment

- \$100,000 Planning Department – Development Overlay Corridor
- \$73,686 Sheriff Department – Additional Comp Board Position + OT for Jury Trials
- \$21,309 Library – Library of Virginia ARPA award for computer equipment

FY2022 Budget Amendment # 2 – School Amendments

School Budget Amendment—\$4,636,779

1. Education Fund – \$697,940 includes the following:
 - \$229,600 – School leader positions at Ware, McSwain, and Shelburne (ESSER III)
 - \$167,804 – Website development, calming room, water bottle filling stations and misc. supplies (ESSER III)
 - \$32,311 - Software licensing to support recently acquired technology hardware (ESSER III)
 - \$40,000 – Transportation wages for expanded summer school (ESSER III)
 - \$216,000 – VPSA Instruction technology equipment (Undesignated School CIP)
 - \$12,225 – Equity Fund, School Library support, education supplies, school garden development (Private)
2. School CIP Fund – \$3,938,839 includes the following:
 - \$3,000,000 – School construction projects (ESSER III)
 - \$45,500 – Replace HVAC / chiller at Shelburne (ESSER III)
 - \$829,215 - Promethean boards (ESSER III)
 - \$13,650 – Intercom system (ESSER III)
 - \$50,474 – Undesignated School CIP reserves (ESSER III)
3. School CIP Fund - \$0 for the transfer of \$216,000 to the School Operating Fund from undesignated school CIP reserves.

Summary of Budget Amendment # 2 Funding

APPROPRIATION OF FEDERAL / STATE / LOCAL SUPPORT

Category	Funding Source	Description	Amount
Community Development	Local Funding	Appropriate district overlay development	\$ 100,000
Judicial Administration	State Funding	Appropriate additional deputy position and overtime	\$ 73,686
Parks, Recreation, and Library	Federal Funding	Appropriate grant award for technology equipment	\$ 21,309

Total City Appropriation **\$ 194,995**

APPROPRIATIONS FOR EDUCATION FUND

Fund	Funding Source	Description	Amount
Education Fund	Federal Funding	Appropriate School Leader Positions	\$ 229,600
Education Fund	Federal Funding	Appropriation website development, calming room, and misc. equip./ supplies	\$ 167,804
Education Fund	Federal Funding	Appropriation for software licensing	\$ 32,311
Education Fund	Federal Funding	Appropriation for transportation wages for expanded summer school	\$ 40,000
Education Fund	School CIP Funding	Appropriation for VPSA Instruction technology equipment	\$ 216,000
Education Fund	Local Funding	Appropriation for Equity Fund, library support, supplies, school gardens	\$ 12,225

Total School Operational Appropriations **\$ 697,940**

APPROPRIATIONS FOR SCHOOL CIP FUND

Fund	Funding Source	Description	Amount
School CIP Fund	Federal Funding	Appropriation for school construction projects	\$ 3,000,000
School CIP Fund	Federal Funding	Appropriation for HVAC / Chiller replacement at Shelburne	\$ 45,500
School CIP Fund	Federal Funding	Appropriation for promethean boards	\$ 829,215
School CIP Fund	Federal Funding	Appropriation for school intercom system	\$ 13,650
School CIP Fund	Federal Funding	Appropriation for undesignated School CIP reserves	\$ 50,474

Total School CIP Appropriations **\$ 3,938,839**



Elementary and Secondary School Emergency Relief III

ESSER III



Elementary and Secondary School Emergency Relief (ESSER III)

- Staunton City Schools awarded \$6.2 million in federal funds
- Funds obligated by September 30, 2023 and spent by September 30, 2024
- Prior to finalizing a spending plan, the Schools were required to seek public comments on their plan which occurred on July 12, 2021
- Schools have posted a plan on its website for safe return to school for in-person instruction and continuity of services as a condition of use of the ESSER III funds

Elementary and Secondary School Emergency Relief (ESSER III)

Staunton City Schools plan to utilize the ESSER III Funds in the following areas:

- Prevention and Mitigation
- Learning Loss
 - Academic Interventions
 - Student social and emotional learning and support
 - Performance learning

Elementary and Secondary School Emergency Relief (ESSER III) – Prevention and Mitigation

- A major portion of the ESSER III funds are projected to improve the learning spaces at Shelburne Middle School
- Because of space limitations, school administration has identified this school as their highest priority for prevention and mitigation support
- Proposed support includes:
 - Increasing classroom space / relocation of School Maintenance Facility
 - HVAC / boiler replacement
 - Installation of water bottle filling stations at the middle school as well as at the elementary schools

Elementary and Secondary School Emergency Relief (ESSER III) – Addressing Learning Loss

- As a condition of acceptance, Staunton City Schools are required to utilize at least 20% of their ESSER III proceeds on addressing the learning loss many students experienced in the last eighteen months.
- Plans to confront this issue include:
 - Comprehensive Instructional Program (CIP)
 - School Improvement Leaders (SIL)
 - Expanded Summer School program in June 2022
 - Expansion of clubs and afterschool tutoring
 - Licenses for Virtual Virginia and APEX on-line learning courses
 - RVR (Sphero) and Cue Robot Sets
 - RJE Restorative Justice Cohort
 - Sensory Pathways at the preschool and elementary schools
 - Replacement of library books unreturned during FY21 school year
 - Teacher Grant Applications for Innovative Learning Processes
 - Creation of a calming room at Shelburne Middle School

Elementary and Secondary School Emergency Relief (ESSER III) – Other Uses of Funds

- In addition to the expenses outlined above, the schools intend to apply resources to supplement their efforts in mitigation and learning enhancement by investing in:
 - Promethean Boards
 - Improved website
 - Full time floater substitutes positions

Elementary and Secondary Emergency School Relief (ESSER III) Acceptable Uses



Questions