

Lisbon Regional School District ESSER II and III Funds Recommended Allocations



May 30, 2022

Background

Governor Chris Sununu declared a state of emergency on March 13, 2020 and ordered all K-12 schools to be closed for in person learning as of March 15, 2020. That closure required us to immediately pivot and provide education in ways unimaginable just a few days earlier.

The Lisbon Regional School District responded quickly and within a week had devices or packets of work in students' hands, schedules for food delivery established, and developed systems for delivering education remotely. As schools worked to reopen for the 2020-2021 school year, challenges and additional costs associated emerged. In response, the federal government allocated funds through the ESSER I - CARES/SPSRF, ESSER II -CRRSA, and ESSER III-ARP. The two largest allocations, ESSERII (CRRSA) and ESSERIII the American Rescue Plan. These funds are to be used to address needs specifically resulting from the COVID-19 pandemic and meet specific requirements. These allocations will provide the Lisbon Regional School District with resources needed as it responds to challenges resulting from the pandemic over the next three years.

This document is intended as an overview of the Lisbon Regional School District's proposed expenditures of ESSER II and ESSER III funds.

Definitions

- **CARES Act:** Coronavirus Aid, Relief, and Economic Security Act; federal relief measure signed into law March 20, 2020. Funds must be allocated by September 30, 2022.
- **CRRSA Act:** Coronavirus Response and Relief Supplemental Appropriations Act; federal relief measure signed into law on December 27, 2020. Funds must be allocated by September 30, 2023.
- **ARP:** American Rescue Plan; federal relief measure signed into law March 11, 2021. Funds must be allocated by September 30, 2024.
- **ESSER:** Elementary and Secondary Schools Educational Relief, which could refer to any one of the three funds allocated to by the CARES Act (ESSER I), CRRSA Act (ESSER II) and ARP (ESSER III or ARP ESSER)

- **SPSRF 1:** Supplemental Public School Response Funds; Designated to provide relief and support for unanticipated costs associated with the safe opening and operation of schools during the COVID-19 pandemic.
- **SPRF 2:** Application for COVID-19 expenses in excess of \$200 per pupil that had not been reimbursed by other available sources.
- **LEA:** Local Education Agency; specific to New Hampshire, this is the school district
- **SEA:** State Education Agency, specific to New Hampshire this is the state Department of Education

ESSER Allocations

- **CARES Act (ESSER I):** \$159,937.00
- **SPSRF 1:** \$ 60,600.00
- **SPSRF 2:** \$ 0.00
- **CRRSA Act (ESSER II):** \$768,462.55
- **ARP (ESSER III):** \$1,727,547.36

What can these funds be used for?

Approved uses of funds vary between ESSER II and ESSER III (see Appendix 1 ESSER comparison). In general, though, ESSER funds can be used for:

- Educational technology purchases including internet connectivity, hardware, devices, software, etc.
- Supplies and services to enable remote learning
- Mental health services and supports
- Diagnostic assessment tools to gauge students' knowledge and skills as well as potential gaps in learning
- Professional development opportunities for district staff to increase capacity around high quality instruction, assessment, and learning environments
- Supplies and services to sanitize district facilities and provide access to personal protective equipment (PPE)
- Planning and coordinating systems for addressing long-term closures including how to provide meals, technology for online learning, carrying out legal requirements, and providing educational services

- Procedures to coordinate systems to improve district preparedness and response to COVID-19
- After/before school enrichment programming beyond what is currently provided
- Access to tutoring and programming outside of school days and hours
- Addressing loss of opportunities to learn
- School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards and support student health needs
- Inspecting, testing, maintaining, repairing, replacing, and upgrading projects to improve indoor air quality in school facilities including HVAC systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement

What CAN'T these funds be used for?

- Building new school facilities
- Substantially reducing local support for public K-12 education
- Expenses that are not specific to preventing, preparing, or responding to the impact of COVID-19

RECOMMENDATIONS

Over the past 18+ months, we have navigated the unique challenges of providing education during a pandemic. We continue to respond in a flexible manner that is aligned to our strategic plan. We have learned much from this experience and as a result education will never look quite the same as it did in March of 2020. While the availability of vaccines provided hope, we continue to experience a summer surge of cases which tells us this pandemic is not yet over. We know that the academic and social emotional impacts of this pandemic will continue into the future. Therefore, this plan has been developed to leverage the available resources to address identified needs now and respond to those that are discovered in the future. The design incorporated input from a diverse group of stakeholders as each priority and action step is aligned with the goals of our strategic plan. This plan should, and will, change as we respond to the new conditions and needs of our students.

PRIORITIES

1. Increase student growth and achievement by providing high quality learning experiences through which students develop mindsets, character, communication, and thinking skills necessary for them to achieve regardless of the pathway chosen while addressing losses in opportunities to learn
2. Recruit, recognize and retain high quality personnel dedicated to meeting the needs of each and every student
3. Provide access to reliable technology to minimize interruptions to learning and expand learning opportunities available to students
4. Engage with our community to partner in supporting our students and remove barriers
5. Provide and maintain safe and healthy facilities for all students and staff

Proposed ESSER II and ESSER III Allocations

Below is a graph to show the percentage of funds anticipated to support each of our five priorities. This document overviews plans at the current time. It is important to note that the plan will continue to be revised as conditions and the needs of our students change.

Percentage of ESSERII and ESSERIII Funds Allocated by Priority

Area: ESSER II - \$768,462.55

ESSER III - \$1,727,547.36

Community Engagement: 0.02%

Facilities: 74.87%

Personnel Support: 0.04%

Student Growth: 18.57%

Technology: 1.54%

Indirect Costs: 3.42%

- 2021-2022 School Year - \$217,909
- 2022-2023 School Year - \$2,002,075
- 2023-2024 School Year - \$245,509
- Through September, 2024 - \$0

STUDENT GROWTH AND ACHIEVEMENT

Being able to document both growth and achievement over time is critical to the success of our students. We know that the pandemic has increased gaps in learning and has negatively impacted many students' opportunities to learn. Therefore, funds are allocated in this plan to keep class sizes at a reasonable level to support personalized learning experiences, expand access to learning experiences outside of

the traditional school day and year, and increase academic offerings for students. This will also allow us to return safely to face-to-face instruction by minimizing potential exposures through cohorting as needed.

We propose utilizing these funds over a three-year period. Under that proposal, the largest portion would be used during the 2021-2022 school year, with reduced amounts in subsequent years

- 2021-2022 School Year - \$159,464
- 2022-2023 School Year - \$100,000
- 2023-2024 School Year - \$245,509
- Through September, 2024 - \$0

SNAPSHOT OF STUDENT GROWTH AND ACHIEVEMENT BUDGET: \$504,973

MTSS Interventionist and Preschool Coordinator- This individual will provide direct intervention and progress monitoring for students who need support in reading, math, behavior, and social-emotional learning (SEL). He/She will be responsible for assisting with the development of a systematic school-wide approach to the Multi-Tiered System of Support. This individual will also serve as Lisbon's Preschool Coordinator. He or She will oversee and direct the planning, organizing, and implementation of education services for children ages three and four years old. These services contribute to the increased social competence in children.

Fountas & Pinnell Literacy - Also known as Leveled Literacy Intervention (LLI), Fountas & Pinnell is a small-group, supplementary intervention designed for children who find reading and writing difficult. *LLI* is designed to bring children quickly up to grade-level competency. LLI serves those students who need intensive support to achieve grade-level competency. These children are the lowest achieving children in the classroom who are not receiving another supplementary intervention. Each lesson in the LLI system also provides specific suggestions for supporting English language learners who are selected for the system.

Fountas & Pinnell Leveled Literacy Intervention Training - You will learn how to support teachers in using the Fountas and Pinnell Literacy Continuum to plan for and assess teaching." It covers LLI support too

Lesley University Fountas & Pinnell Training Course

Various Software to Facilitate shifting to Remote and back to in person easily:
Newsela, Time 4 Learning, IXL, Edgenuity

Summer/Vacation Week Enrichment Programming - We know that students continue to learn outside of school days and hours. These funds are designed to provide students in kindergarten through grade 12 with access to enrichment/learning activities during vacation periods and the summer months. This will also create opportunities for students to explore Career and Technical Education pathways.

ELO Coordinator - Currently, the operating budget provides for the coordination of Extended Learning Opportunities (ELOs) three days per week. Funds would be allocated to increase student access to this programming so that it is available each school day and honor learning that occurs beyond the school walls.

PERSONNEL SUPPORT

The Lisbon Regional School District is committed to providing professional development to its staff. With that in mind we are budgeting for a full membership to NCES. Professional development for staff that will continue our transformation to a competency-based system of education through which we will meet the needs of individual students by building upon strengths and using data to determine next potential steps in learning.

We propose utilizing these funds over a three-year period.

- 2021-2022 School Year - \$0.00
- 2022-2023 School Year - \$10,206
- 2023-2024 School Year - \$0
- Through September, 2024 - \$0

SNAPSHOT OF PERSONNEL BUDGET

Total Amount Allocated to this Goal: \$10,206

NCES (North Country Educational Services) Membership - This service provides a platform for staff to engage with colleagues from across the region to increase access to resources and learning opportunities for students.

Professional Development - These funds will provide access to experts in instruction, assessment, social emotional development and competency-based learning from whom our staff can learn when engaging in job-embedded, on-gong professional development.

TECHNOLOGY

The importance of having access to reliable, current technology was magnified as we work to provide uninterrupted access to education regardless of the setting. COVID-19 required us to be able to pivot without warning from face-to-face to remote delivery of instruction. As a result, we have allocated funds to continue to upgrade both our devices and infrastructure. We have also allocated funds to support the implementation of a learning management system that has the flexibility to allow students to access learning remotely and communicate effectively regarding their progress towards competency. Ensuring reliable, dynamic technology access for all students continues to be critical as we work to meet the demands of providing education during a pandemic.

We propose utilizing these funds over a three-year period. Under that proposal, the largest portion would be used during the 2021-2022 school year, with reduced amounts in subsequent years

- 2021-2022 School Year -\$38,477
- 2022-2023 School Year -\$0
- 2023-2024 School Year -\$0
- Through September 2024 - \$0

SNAPSHOT OF TECHNOLOGY BUDGET

Total Amount Allocated to this Goal: \$38,477

Replacement Devices - As students and staff increase their use of technology devices there is a need to accelerate our obsolescence cycle and replace devices more frequently. Funds here will allow for the purchase of additional student and staff devices to allow remote and on-going access to education across a variety of settings.

COMMUNITY FOCUSED ENGAGEMENT

At Lisbon Regional School District, we kept delivering meals over the summer of 2021. This was at a minimal cost but was budgeted for in the ESSER II grant. There is no plan to budget any more moving forward.

We propose utilizing these funds over a three-year period.

- 2021-2022 School Year - \$376
- 2022-2023 School Year - \$0
- 2023-2024 School Year - \$0
- Through September, 2024 - \$0

SNAPSHOT OF COMMUNITY FOCUSED ENGAGEMENT BUDGET

Total Amount Allocated to this Goal: \$376

FACILITIES

In providing instruction during the 2020-2021 school year, the Lisbon Regional School District worked closely with local health care providers to incorporate recommendations from the NH Department of Public Health (NHDPH), the American Academy of Pediatrics (AAP) and the Centers for Disease Control (CDC) to ensure students were able to access face to face learning with minimal interruptions. Changes to facilities included the installation of hand sanitizing station, marking the building to create visual cues to support physical distancing, and the installation of plexiglass in high traffic areas. As we continued to navigate providing education during the pandemic, we became aware of necessary facility upgrades such as window repairs that will improve air flow and circulation. We also recognize the need for increased cleaning and sanitation supplies as well as access to personal protective equipment (PPE). This creates an increased burden on the local budget to provide these products and ensure high quality cleaning takes place. To that end, funds are allocated to support both facilities improvements and access to materials needed.

We propose utilizing these funds over a three-year period.

- 2021-2022 School Year - \$18,071
- 2022-2023 School Year - \$1,902,075
- 2023-2024 School Year - \$0

SNAPSHOT OF FACILITY BUDGET

Total Amount Allocated to this Goal: \$1,920,146

Building HVAC - The building HVAC system is original to the school and difficult to service. The proposed improvement will include New HVAC rooftop units and interior units listed below and includes required electrical, controls and ductwork.

Ductwork will be reworked to allow for better air flow and new piping installed to the unit. The scope of work includes ancillary work to support the new units such as electrical, structural, saw cutting, insulation, roofing, and ceiling tiles. New units will have energy recovery, CO2 controls, and Merv 13 filtration

Scope includes

New Gym Unit

New Cafeteria Unit

RTU 3,4,5 with dehumidification

RAC 1-6

Hallway Project - The removal of carpeting and installation of rubber flooring on the highly trafficked first floor hallway. The first floor hallway measures about 4400 sq. ft. +/- . It was highly trafficked during the last three years as meals had to be shuttled back and forth to classrooms. Stains that will never go away are embedded in the carpet despite multiple deep cleanings with extraction machines. We are estimating \$57,300 for this project.

Multipurpose Room Flooring - Removal of VCT tile flooring and installation of the same rubber flooring as in the hallway in the Multi-purpose room. This room is 2400 sq. ft. +/- . There are currently VCT tiles on the floor. Over 75 tiles are loose or cracked that have created bumps like frost heaves posing a tripping hazard for all ages. The new tiles will be easier to clean and create a safe space which is used for many activities including breakfast and lunch, but also for break out rooms, in service days as well as co-curricular activities. We are estimating \$39,525 for this project.

For both projects, the carpet or tiles will be removed and disposed. The flooring will be removed with a diamabrush grinding machine to remove the old adhesive. Virgin cement will be laid with a three part epoxy to hold the new tiles in place.

There will be a four inch vinyl cove base, and all necessary transitions will be installed. The hope is to have the work done in the summer of 2022.

The hallway and the multi purpose room serve all 300 students and 40 staff members on a daily basis. Our north country weather is brutal on the carpeting and tile flooring. Despite best efforts to keep it clean and germ free, we feel it very prudent to replace this section of the hallway and the multi purpose room with rubberized flooring which will be much more sanitary and easy to clean more frequently. The hallway and multipurpose room are also used during public events at the school including sports, and co-curricular activities to which the public is invited.

Three hand sanitization stations (sinks) - Custom build three vanities for classrooms without a sink. for three classrooms without sinks, Title 1, pre-school and the math remediation rooms. The size vanities that are needed are not available at Home Depot or Lowes, and cutting down regular sized

Personal Protective Equipment (PPE) and Sanitation Materials - COVID-19 continues to be a threat to the health of our school community. Therefore, there is a need for increased access to PPE and cleaning materials. Funds are allocated to ease the burden

on the local budget to provide these increased, necessary supplies.

ADDITIONAL RESOURCES

Links to emergency funding for schools documents from NH DOE site [NH DOE Emergency Funding For Schools](#)

U.S. Department of Education American Rescue Plan Fact Sheet
https://oese.ed.gov/files/2021/03/FINAL_ARP-ESSER-FACT-SHEET.pdf