

## Spending Plan

### Franklin SSD (941) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

After analyzing and repurposing other funding sources, justify the spending plan for the American Rescue Plan Act (ARPA) funds aligned with the needs and the comprehensive LEA-level plan. For each of the applicable focus areas below, verify the amount, and explain how each focus area addresses the needs. The amounts should not exceed the LEA's allocation.

#### 1. Addressing Learning Loss: Coordinators, Summer, Supplemental After School, and Tutoring

LEAs must spend a minimum of 20% of the grant funds on **Addressing Learning Loss**.

\$ 594,859.55 The minimum amount required based on the LEA allocation.

\$ 793,306.80 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The following planned activities comprise the funds allocated for Addressing Learning Loss:

- K-2 Pilot position (1.0 FTE, Accelerated Learning Specialist) at Poplar Grove Elementary for 2 years; salary + benefits (\$172,832.00)
- 8 paraprofessional interventionists (1 per school); salary + benefits (\$319,992.00)
- After school tutorials; stipends + benefits for teachers, instructional supplies & materials, & transportation costs (\$205,000.00)
- Math intervention program (\$50,000.00)
- K-2 Phonics instructional materials from 95% Group (\$45,482.80)

These activities support the focus area and will be assessed for their effectiveness through the following:

- K-2 Pilot position (Accelerated Learning Specialist for K-2 at PGES): This position will help mitigate students' learning loss via a new position to push-in to classrooms at PGES and advance students' learning through supporting advanced learning and providing for students' individual needs. While this is a 2-year position, its effectiveness will be assessed through the PGES administrators, district administrators, and the district's Accelerated Learning team. Student data will be reviewed at the end of the first year to see what changes need to be made to the structure and support that this position provides to students at PGES.
- 8 paraprofessional interventionists: These positions will directly work with students who have learning gaps or learning loss in both reading and math intervention. The effectiveness of these roles will be assessed by school administrators, district administrators, and instructional coaches by reviewing student data and through semi-annual evaluations that will be completed for each paraprofessional in this role.
- After-school tutorials: This activity will directly provide additional assistance to students who have exhibited learning gaps or learning loss at all 8 schools. The effectiveness of the tutorial program will be assessed by school administrators, district administrators, and instructional coaches by reviewing student data and through leadership discussions that will be ongoing and focused on how to make changes to the program that will positively impact students' learning and growth.
- Math intervention program: This program will provide teachers across the district with additional materials (a high-quality instructional program) to support students' learning gaps and learning loss in math. The effectiveness of this program will be assessed by school administrators, district administrators, and instructional coaches by reviewing student data and through leadership discussions that will be ongoing and focused on how to make changes to the program that will positively impact students' learning and growth.
- K-2 Phonics instructional materials: These materials will provide teachers with a targeted resource for improving early literacy and mitigating learning loss through developing students' phonics skills. The effectiveness of these materials will be assessed by school administrators, district administrators, and instructional coaches by reviewing student data and through leadership discussions that will be ongoing and focused on how to make changes to the program that will positively impact students' learning and growth. Inventory will be kept at the district and school-level for these expenditures.

## **2. Addressing Learning Acceleration: Summer, Supplemental After School, and Tutoring**

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

N/A

### 3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ 990,016.96 Amount

The amount box auto-populates based on inputs from the Budget Page.

**NOTE:** Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The following planned activities comprise the funds allocated for Addressing Facility Needs and Infrastructure:

- Communication & Technology infrastructure upgrades across the 8 schools and district office (\$200,000.00)
- Camera systems for safety & security purposes at JES and MES (\$250,000.00)
- Security Kiosks for all school entrances for safety & security purposes (\$150,000.00)
- FES Roof project (partial reimbursement of the cost of a new roof) (\$390,016.96)

These activities support the focus area and will be assessed for their effectiveness through the following:

- Communication & Technology infrastructure: This activity will provide enhanced communications and networking within all schools and the district office, which is a facility and infrastructure need. The effectiveness of this activity will be assessed by the teams for Technology, Maintenance, school administration, and Budget & Finance department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.

- Camera systems at JES/MES: These systems will provide enhanced safety and security measures at these two schools, which is an ongoing facility need. The effectiveness of these systems will be assessed by the teams for Technology, Maintenance, school administration, and Budget & Finance department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.
- Security Kiosks at all schools: These kiosks will provide enhanced safety and security measures at all schools across the district by, which is an ongoing facility need. The effectiveness of this activity will be assessed by the teams for Technology, Maintenance, school administration, and Budget & Finance department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.
- FES Roof project: This roof project is a facility need because, while the Franklin Elementary School building was renovated within the last few years, the roof has not been replaced. In order to provide all students and staff at FES with a safe and healthy environment for teaching and learning, the roof needs to be replaced. The effectiveness of this activity will be assessed by the teams for Maintenance, school administration, and Budget & Finance department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.

#### **4. Purchasing Education Technology (including hardware, software, and connectivity)**

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The following planned activities comprise the funds allocated for Purchasing Education Technology:

- 2-in-1 Dell devices for all K-2 students (\$454,974.00)
- Kami add-on for Google accounts (\$15,000.00)
- 16 document cameras for FES (\$3,000.00)

These activities support the focus area and will be assessed for their effectiveness through the following:

- 2-in-1 Dell devices: This activity supports the focus area because it provides improved devices for all K-2 students in the district as a part of our 1:1 technology initiative (1 device for every 1 student). The effectiveness of this activity will be assessed by the teams for Technology, Instructional Technology, school administration, and Teaching & Learning department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed. Inventory will be kept at the district and school-level for these expenditures.
- Kami add-on: This activity supports the focus area because it enables teachers to scan any document and upload it for students in Google Classroom to annotate directly on the document. The effectiveness of this activity will be assessed by the teams for Technology, Instructional Technology, school administration, and Teaching & Learning department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.
- 16 document cameras at FES: This activity supports the focus area because it provides instructional technology for teachers to utilize while providing direct instruction in the classroom. The effectiveness of this activity will be assessed by the teams for Technology, Instructional Technology, school administration, and Teaching & Learning department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed. Inventory will be kept at the district and school-level for these expenditures.

### 5. Addressing the Unique Needs of Special Populations

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

N/A

### 6. School Facility Repairs

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

N/A

## 7. Providing Mental Health Supports

\$ 12,000.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The following planned activities comprise the funds allocated for Providing Mental Health Supports:

- Quaver SEL program license for 1 year for school counselors at all 5 elementary schools (\$7,000.00)
- Transportation for after school SEL program for middle school students (\$5,000.00)

These activities support the focus area and will be assessed for their effectiveness through the following:

- QuaverSEL program: This program supports the focus area because it provides an online curriculum for addressing and improving students' social-emotional/mental health. The effectiveness of this activity will be assessed by the teams for school counselors, Instructional Technology, school administration, and Teaching & Learning department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.
- After school transportation for SEL program: This program supports the focus area because it ensures that all middle school students who may benefit from the afterschool SEL program are provided with free transportation home. The effectiveness of this activity will be assessed by the teams for Special Populations and Student Support Services, Instructional Technology, school administration, and Teaching & Learning department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.

## 8. High Quality Instructional Materials for Math Adoption

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

**NOTE:** Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

N/A

### 9. High Quality Instructional Materials for Early Literacy

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

N/A

### 10. Public Health Coordination and Protocols

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

N/A

### 11. Conducting Other Necessary Activities

\$ 556,000.00 Amount

The amount box auto-populates based on inputs from the Budget Page.



Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The following planned activities comprise the funds allocated for Conducting Other Necessary Activities:

- Musical instruments and risers for all 8 schools based on school needs (\$64,000.00)
- Classroom furniture for the FMS Science Lab project (\$26,000.00)
- Scanners to be used for daily operations for the nurses and attendance clerks at all 8 schools (\$16,000.00)
- Professional development for administrators, teachers, and other staff members along a variety of relevant topics (\$50,000.00)
- 4 school buses to be added to the district's fleet for social distancing and for enhanced operations (\$400,000.00)

These activities support the focus area and will be assessed for their effectiveness through the following:

- Musical instruments and risers: This expenditure is another necessary activity based on the feedback we received from stakeholders that indicated fine arts as a priority. The effectiveness of this activity will be assessed by the teams for music teachers, school administration, and Teaching & Learning department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed. Inventory will be kept at the district and school-level for these expenditures.
- FMS Science Lab furniture: This expenditure is another necessary activity based on the need to replace severely outdated furniture in the science lab to improve the educational experience of students. The effectiveness of this activity will be assessed by the teams for Maintenance, school administration, and Budget & Finance department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed. Inventory will be kept at the district and school-level for these expenditures.
- Scanners for nurses and attendance clerks: This expenditure is another necessary activity based on the need for creating digital copies of paper documents and adding them to our digital Student Information System, including attendance documents and health reports related to COVID or medical needs. The effectiveness of this activity will be assessed by the teams for Technology, school administration, and Budget & Finance department, and these teams will evaluate the ongoing enhancements and provide



valuable feedback on any issues, benefits, or other items that may be needed. Inventory will be kept at the district and school-level for these expenditures.

- Professional development: This expenditure is another necessary activity based on the need to provide educators and staff members with proper training along a variety of topics, including learning loss strategies, mental health needs, meeting the needs of diverse learners and special populations, and more. The effectiveness of this activity will be assessed by the teams for Instructional Technology, school administration, and Teaching & Learning department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.
- 4 school buses: This expenditure is another necessary activity based on the need to add buses for socially distancing of students on our overcrowded buses. The effectiveness of this activity will be assessed by the teams for Maintenance, Transportation, and Budget & Finance department, and these teams will evaluate the ongoing enhancements and provide valuable feedback on any issues, benefits, or other items that may be needed.

## 12. Indirect Cost

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

## 13. Administrative Cost (5% limit)

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

## Resources

[Click here to open the application guide.](#)