

Investment and Goals by SCHOOL

Provide additional detail about the plan in the chart by school for each Opportunity Funding investment with its associated cost and proposed impact. These charts should be copied and completed for each school receiving funds. *For each investment, include baseline data and numeric targets to measure impact. A state budget sheet will be completed by the district/charter after the plan has been approved.*

SCHOOL NAME: DISTRICTWIDE		
SCHOOL STREET ADDRESS: 906 Lakeview Ave	CITY: Milford	ZIP CODE: 19963

<u>Flexible Funding Investment (05297)</u>	<u>Cost</u>	<u>Expected Impact</u> (Explain the expected impact of this investment and how you will measure effectiveness.)	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
1.0 FTE Student and Family Interventionist - EL	101,333.00	Student and Family Interventionist will assist with engaging EL families and increasing attendance and connection families to resources to ensure academic success of their students both inside our schools and outside in our communities.	<input checked="" type="checkbox"/>	\$22,711.18
1.0 FTE Student Learning Specialist – EL	107,500.00	Specialist will focus on EL student achievement, identifying gaps, and providing support to the team of EL staff members throughout our schools to plan curriculum and identify needs for EL students.	<input checked="" type="checkbox"/>	\$22,711.18

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SCHOOL NAME: Lulu Ross Elementary		
SCHOOL STREET ADDRESS: 311 Lovers Lane	CITY: Milford	ZIP CODE: 19963

Will 98% of flexible funding remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Will 98% of mental health and/or reading funds remain allocated to this school?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

<u>Flexible Funding Investment (05297)</u>	<u>Cost</u>	<u>Expected Impact</u> (Explain the expected impact of this investment and how you will measure effectiveness.)	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
1.0 FTE – MLL Teacher M. Brooks	125,353.25	Additional EL staff reduce caseloads to allow EL teachers to focus on needs and curriculum development for our EL students and target instruction to best meet their academic needs.	<input checked="" type="checkbox"/>	\$12,278.60
Support the Excess costs of Reading Interventionist	30,327.75	Though we are fortunate to qualify for Reading Intervention positions in all of our schools, the funding is not enough to cover the entire position. These funds will allow us to maintain the position providing reading supports and interventions.	<input checked="" type="checkbox"/>	\$0.00 – Using Reading funds first
Support Academic Learning Center for after school and summer programs	30,821.00	The district has identified a need for providing additional instructional opportunities after school and during the summer months focusing on English Learners and low income students. After-school programs allow for a blend of both academic and social skill building. Summer programming supports year-round student involvement to ensure	<input checked="" type="checkbox"/>	\$0.00 – Using PY funds first

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		<p>students are maintaining or increasing proficiency before advancing to the next grade level. Using a combination of the new federal funding through ESSERF and the State allocated Opportunity funds, the district will continue to provide and enhance after school and summer program offerings to address learning loss from the pandemic and increase achievement for EL and LI students specifically</p>		
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<u>Mental Health and/or Reading (if applicable) (05311)</u>	<u>Cost (hired or contracted, if applicable)</u>	<u>Expected Impact</u>	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
<ul style="list-style-type: none"> • School Counselor • School Social Worker • Licensed Clinical Social Worker • School Psychologist • Reading Supports 				
1.0 FTE School Counselor	102,750.00	<p>Milford School District will continue to use the mental health opportunity funds to support an additional certified school counselor. This position collaborates with the current staff to better support the mental health needs of low-income and EL students. The counselor will also work with the Student and Family Interventionist to review cases and assist families with resources throughout the community. The counselor meets with students to provide counseling individually and in groups for trauma to include but not be limited to, divorce support, grief, abuse, emotional trauma, and drug exposure.</p>	☒	\$26,106.75

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.37 FTE PT Para to support Reading Interventions	42,048.00	Any funds remaining after employing the School Counselor will be utilized to provide additional reading support for identified tier 3 students. This will be in the form of push-in and pull-out models for all grade levels targeting low income and EL students.	<input checked="" type="checkbox"/>	\$0.00 – Using PY funds first
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SCHOOL NAME: Morris Early Childhood Center		
SCHOOL STREET ADDRESS: 8906 Third Street	CITY: Lincoln	ZIP CODE: 19960

Will 98% of flexible funding remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Will 98% of mental health and/or reading funds remain allocated to this school?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

<u>Flexible Funding Investment (05297)</u>	<u>Cost</u>	<u>Expected Impact</u> (Explain the expected impact of this investment and how you will measure effectiveness.)	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to date</u>
PreK/Early Childhood Coordinator to support increased K Readiness	67,222.00	Increase the focus on early childhood support by employing a PreK/Early Childhood Coordinator to identify students including, LI and EL students that need to be evaluated and supported to prepare for K Readiness.	<input checked="" type="checkbox"/>	\$7,883.43
Support the Excess costs of Reading Interventionist	33,327.75	Though we are fortunate to qualify for Reading Intervention positions in all of our schools, the funding is not enough to cover the entire position.	<input checked="" type="checkbox"/>	\$0.00 – Using Reading Funds first

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		These funds will allow us to maintain the position providing reading supports and interventions.		
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<u>Mental Health and/or Reading (if applicable) (05311)</u>	<u>Cost (hired or contracted, if applicable)</u>	<u>Expected Impact</u>	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
<ul style="list-style-type: none"> • School Counselor • School Social Worker • Licensed Clinical Social Worker • School Psychologist • Reading Supports 				
0.5 FTE School Counselor	87,862.00	<p>Milford School District will continue to use the mental health opportunity funds to support an additional certified school counselor. This position collaborates with the current staff to better support the mental health needs of low-income and EL students. The counselor will also work with the Student and Family Interventionist to review cases and assist families with resources throughout the community. The counselor meets with students to provide counseling individually and in groups for trauma to include but not be limited to, divorce support, grief, abuse, emotional trauma, and drug exposure.</p>	☒	\$12,032.72

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SCHOOL NAME: Mispillion Elementary School			
SCHOOL STREET ADDRESS: 310 Lovers Lane	CITY: Milford	ZIP CODE: 19963	

Will 98% of flexible funding remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Will 98% of mental health and/or reading funds remain allocated to this school?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

<u>Flexible Funding Investment (05297)</u>	<u>Cost</u>	<u>Expected Impact</u> (Explain the expected impact of this investment and how you will measure effectiveness.)	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
1.0 FTE MLL Teacher	100,000.25	Additional EL staff reduce caseloads to allow EL teachers to focus on needs and curriculum development for our EL students and target instruction to best meet their academic needs.	X	\$7,415.82
Support the Excess costs of Reading Interventionist	30,327.75	Though we are fortunate to qualify for Reading Intervention positions in all of our schools, the funding is not enough to cover the entire position. These funds will allow us to maintain the position providing reading supports and interventions	<input checked="" type="checkbox"/>	\$0.00 – Using Reading Funds First
Support Academic Learning Center for after school and summer programs	30,821.00	The district has identified a need for providing additional instructional opportunities after school and during the summer months focusing on English Learners and low income students. After-school programs allow for a blend of both academic and social skill building. Summer programming supports year-round student involvement to ensure students are maintaining or increasing proficiency before advancing to the next grade level. Using a combination of the new federal funding	<input checked="" type="checkbox"/>	\$11,008.72

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		through ESSERF and the State allocated Opportunity funds, the district will continue to provide and enhance after school and summer program offerings to address learning loss from the pandemic and increase achievement for EL and LI students specifically		
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<u>Mental Health and/or Reading (if applicable) (05311)</u>	<u>Cost (hired or contracted, if applicable)</u>	<u>Expected Impact</u>	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
<ul style="list-style-type: none"> • School Counselor • School Social Worker • Licensed Clinical Social Worker • School Psychologist • Reading Supports 				
1.0 FTE School Counselor	124,342	Milford School District will continue to use the mental health opportunity funds to support an additional certified school counselor. This position collaborates with the current staff to better support the mental health needs of low-income and EL students. The counselor will also work with the Student and Family Interventionist to review cases and assist families with resources throughout the community. The counselor meets with students to provide counseling individually and in groups for trauma to include but not be limited to, divorce support, grief, abuse, emotional trauma, and drug exposure.	<input checked="" type="checkbox"/>	\$25,781.20

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SCHOOL NAME: Benjamin Banneker Elementary		
SCHOOL STREET ADDRESS: 449 North Street	CITY: Milford	ZIP CODE: 19963

Will 98% of flexible funding remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Will 98% of mental health and/or reading funds remain allocated to this school?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

<u>Flexible Funding Investment (05297)</u>	<u>Cost</u>	<u>Expected Impact</u> (Explain the expected impact of this investment and how you will measure effectiveness.)	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
1.0 FTE MLL Teacher	100,000.25	Additional EL staff reduce caseloads to allow EL teachers to focus on needs and curriculum development for our EL students and target instruction to best meet their academic needs.	<input checked="" type="checkbox"/>	\$11,045.63
Support the Excess costs of Reading Interventionist	30,327.75	Though we are fortunate to qualify for Reading Intervention positions in all of our schools, the funding is not enough to cover the entire position. These funds will allow us to maintain the position providing reading supports and interventions	X	\$0.00 – Using Reading funds first
Support Academic Learning Center for after school and summer programs	30,821.00	The district has identified a need for providing additional instructional opportunities after school and during the summer months focusing on English Learners and low income students. After-school programs allow for a blend of both academic and social skill building. Summer programming supports year-round student involvement to ensure students are maintaining or increasing proficiency before advancing to	<input checked="" type="checkbox"/>	\$0.00 – Using PY funds first

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		<p>the next grade level. Using a combination of the new federal funding through ESSERF and the State allocated Opportunity funds, the district will continue to provide and enhance after school and summer program offerings to address learning loss from the pandemic and increase achievement for EL and LI students specifically</p>		
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<u>Mental Health and/or Reading (if applicable) (05311)</u>	<u>Cost (hired or contracted, if applicable)</u>	<u>Expected Impact</u>	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
<ul style="list-style-type: none"> • School Counselor • School Social Worker • Licensed Clinical Social Worker • School Psychologist • Reading Supports 				
1.0 FTE School Counselor	105,490.00	<p>Milford School District will continue to use the mental health opportunity funds to support an additional certified school counselor. This position collaborates with the current staff to better support the mental health needs of low-income and EL students. The counselor will also work with the Student and Family Interventionist to review cases and assist families with resources throughout the community. The counselor meets with students to provide counseling individually and in groups for trauma to include but not be limited to, divorce support, grief, abuse, emotional trauma, and drug exposure.</p>	<input checked="" type="checkbox"/>	\$28,006.71

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SCHOOL NAME: Milford Central Academy		
SCHOOL STREET ADDRESS: 1021 N. Walnut St.	CITY: Milford	ZIP CODE: 19963

Will 98% of flexible funding remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Will 98% of mental health and/or reading funds remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

<u>Flexible Funding Investment (05297)</u>	<u>Cost</u>	<u>Expected Impact</u> (Explain the expected impact of this investment and how you will measure effectiveness.)	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
1.0 FTE – MLL Teacher	128,588.75	Additional EL staff reduce caseloads to allow EL teachers to focus on needs and curriculum development for our EL students and target instruction to best meet their academic needs.	<input checked="" type="checkbox"/>	\$4,758.40
1.0 FTE Student and Family Interventionist	134,312.50	Student and Family Interventionist will assist with engaging EL families and increasing attendance and connection families to resources to ensure academic success of their students both inside our schools and outside in our communities.	<input checked="" type="checkbox"/>	\$0.00 – Using PY funds first; Employee resigned and there was a lag to fill position

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SCHOOL NAME: Milford High School		
SCHOOL STREET ADDRESS: 1021 N. Walnut St.	CITY: Milford	ZIP CODE: 19963

Will 98% of flexible funding remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Will 98% of mental health and/or reading funds remain allocated to this school?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

<u>Flexible Funding Investment (05297)</u>	<u>Cost</u>	<u>Expected Impact</u> (Explain the expected impact of this investment and how you will measure effectiveness.)	<u>Continued Opp. Funding investment from 2021-22?</u>	<u>Expenditures to Date</u>
1.0 FTE – MLL Teacher	118,588.75	Additional EL staff reduce caseloads to allow EL teachers to focus on needs and curriculum development for our EL students and target instruction to best meet their academic needs.	<input checked="" type="checkbox"/>	\$10,599.84
1.0 FTE Student and Family Interventionist	116,850.25	Student and Family Interventionist will assist with engaging EL families and increasing attendance and connection families to resources to ensure academic success of their students both inside our schools and outside in our communities.	<input checked="" type="checkbox"/>	\$0.00 – Using PY funds first