

Spending Plan

Bartlett (794) 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**.

\$ 3,526,067.02 The minimum amount required based on the LEA allocation.

\$ 8,483,736.00 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.

Bartlett City Schools has identified several strategies to address learning loss and academic needs as outlined in the ARP ESSER spending plan. BCS will utilize before and after school tutoring programs to address learning loss. The district will work with the TDOE to implement Tn ALL Corps program to ensure quality tutoring programs to target learning loss. Bartlett City Schools has also utilized monies from ESSER and ESSER 2.0 to employ campus assistants as well as certified long-term substitutes. These positions are utilized throughout the school day to intervene with students. The district is planning to purchase materials to help with intervention (i.e. iReady, TCAP Coach workbooks, Measuring Up workbooks) These materials will allow teachers to focus on skills that students need to be successful in school as well as on the state mandated test. Class size reduction is also a way that BCS will target learning loss. Smaller class sizes and additional teachers will allow for students to get more class attention throughout the day. Small class sizes will allow for greater learning opportunities for students.

During the ESSER 3.0 planning process, stakeholders expressed interest in addressing learning loss caused by the Covid-19 pandemic. Due to the challenges of COVID-19, many of the students in Bartlett City Schools have experienced learning loss as a result of hybrid learning or virtual learning. BCS analyzed Aimsweb benchmark data for English Language Arts (ELA) and Math for students in grades kindergarten through eighth grade from the 2020-2021 school year. In looking at benchmark data, it is evident that students need opportunities to work towards closing the learning gaps caused by the closing of schools in the spring of 2020. In order to address the learning loss of our students, BCS will utilize many strategies. BCS plans to provide opportunities for students to participate in before or after school tutoring, STEM tutoring as well as fine arts tutoring. This tutoring will provide students with opportunities to work with highly qualified teachers to gain skills needed for the grade level. The district plans to provide and 13 (4 FTE) tutors for fine arts and STEM. These tutors will be current teachers providing tutoring services outside of their contracted day. Bartlett City Schools may also utilize educational assistants to deliver tutoring before or after school. Over a three-year time period, BCS plans to utilize approximately 76 (22 FTE) tutors to deliver high quality tutoring to our students who experienced learning loss as a result of Covid-19. Intervention is also an important component to closing learning gaps. BCS will provide learning software (iReady) as well as workbooks (TCAP Coach/Measuring Up) to aid teachers in providing appropriate interventions to all students during the school day. Bartlett City Schools will participate in the TN ALL Corp tutoring grant. Students participating in tutoring programs will be given a pre- and post-assessment to determine effectiveness of tutoring. Bartlett City Schools has not selected a vendor and/or platform regarding online resources for tutoring from the RFP that is active. Aimsweb benchmark data as well as data from iReady will be analyzed throughout the year to check for effectiveness of tutoring as well as intervention programs.

The pandemic has affected high school students differently due to hybrid learning for the 2020-2021 school year. Due to hybrid learning, many students were unable to receive credit for classes needed to graduate. BCS will offer students credit recovery opportunities for classes required for graduation. BCS will provide three learning lab monitors (3 FTE) at the high school to monitor students working towards credit recovery. The learning lab monitors will be located at the Bartlett Freshman Academy and Bartlett High School. There will be three full time positions for the learning lab monitors.

Summer Learning Loss Camps will be supported with funding provided by the state. BCS will follow guidelines stated in the TN Learning Loss and Student Acceleration Act. Approximately 600 K-5 students and 300 6-8 students participated in the 2020 Summer Learning Loss Camps. BCS will continue to participate in the state funded summer learning loss camps as well as contribute funds. Bartlett City Schools will serve approximately 600

elementary students and approximately 350 middle school students for the 2023 and 2024 summer learning camps. The district will hire approximately 59 teachers for summer schools (5.9FTE), eight paraprofessionals (.8 FTE), two administrators (.2 FTE), two office clericals (.2 FTE), two nurses (.2FTE), and 10 cafeteria staff (.5 FTE). Out of the 59 teachers for summer camp, 55 teachers will work on core subjects with students and four teachers will tutor students in fine arts. Fine arts tutoring will take place during the summer. To measure summer learning camp success, BCS will administer a pre- and post-assessment to the students to monitor the effectiveness of summer learning loss camp.

Bartlett City Schools will provide an additional 29 full time teachers to provide for smaller class sizes. Smaller class sizes allow for better outcomes regarding student learning as well as helping to prevent the spread of Covid-19. With smaller class sizes, students can be more socially distanced which will mitigate the spread of Covid-19.

Please see a detailed list of proposed expenditures for addressing learning loss:

- 29 full time teachers for classroom size reduction to help mitigate the spread of Covid – 19 - \$3,697,500.00
- Benefits for 29 full time teachers, all tutors, and learning lab monitors – Social Security - \$287,458 – State Retirement - \$477,345 – Life Insurance - \$15,928 – Medical Insurance - \$587,400 – Medicare - \$67,228 = \$1,435,399
- 59 full time teachers - 55 full time teachers to teach core subjects summer learning camp for the summer of 2023 and summer 2024 - \$433,500 (FY 23- \$216,750; FY 24- \$216,750) FY24. 4 Fine Arts Tutors (FY23- \$39,750; FY24- \$39,750).
- 8 educational assistants to assist teachers during summer learning camp - \$42,500 (FY 23- \$21,250; FY 24 - \$21,250) FY24
- Benefits for summer learning loss camp employees (59 teachers/8 educational assistants/(55 teachers for core subjects and 4 Fine Arts Tutors) – Social Security - \$29,512 – State Retirement - \$49,028 – Medicare - \$6,902 = \$85,442) FY24
- 2 full time nurses to work during summer learning loss camp - \$17,000 (FY 23 - \$8,500; FY24 - \$8,500) FY24
- Benefits for nurses - \$3,052 (Social Security - \$1,054; State Retirement - \$1,751; Medicare - \$247) FY24

- Summer Learning Loss Camps – 2 principal positions \$30,000
- Summer Learning Loss Camps – 2 clerical personnel- \$11,100
- Benefits Summer Loss Camps – principals and clericals - \$5,343.00 (Social Security - \$1,274 + \$3,588 state retirement +481 Medicare)
- Saxon Phonics - \$213,000 = \$113,000 for the first year and \$50,000 for the next two years – Instructional Supplies
- TCAP Coach Workbooks (TnReady Workbooks) – Approximately \$30,000 per subject/year for six elementary schools (\$60,000 x 2 years = \$120,000)- Instructional Supplies
- Measuring Up Workbooks – Approximately \$30,000 per subject/year for three middle schools (\$60,000 x 2 years = \$120,000) - Instructional Supplies
- Wordly Wise Workbooks – 23.95 per books x 400 students = \$9,580 – Instructional Supplies
- Bilingual Dictionaries - \$30 per book – 20 books per location (11) - \$6,600 – Instructional Supplies
- High School Art Supplies – watercolors, colored pencils, sketch books, paint brushes - \$5,000 per year = \$10,000 – Instructional Supplies – Bartlett Freshman Academy
- High School Art Supplies – watercolors, colored pencils, sketch books, paint brushes - \$5,000 per year = \$10,000 – Instructional Supplies – Bartlett High School Main Campus
- Novels for Classrooms – approximately \$15.00 per book x 650 students = \$9,750 – Instructional Supplies
- Supplemental materials for music curriculum - \$12,600 – instructional supplies
- Fine arts tutors – these tutors will address learning loss in the area of fine arts (i.e. band, chorus, visual arts, etc.) Approximately \$79,500 (Approximately \$39,750 per year for stipends paid to current teachers) Fine arts tutoring will take place during summer learning camps
- ACT Prep Workbooks - \$31.87 x 276 = \$8,796.12

- Three learning lab monitors to allow for credit recovery for graduation - \$135,916 (FY 23- \$67,958; FY 24 - \$67,958)
- Before and After school tutoring – stipends paid to teachers – approximate total - \$720,000 – (Approximately \$240,000 per year for stipends. $\$35 \text{ per hour} \times 3 \text{ days per week} \times 30 \text{ weeks} \times 76 \text{ teachers} = \$239,400$)
- STEM tutors– these tutors will address learning loss in the science and math Approximately \$81,000 (Approximately \$27,000 per year for stipends paid to current teachers - $\$35/\text{hour} \times 3 \text{ days/week} \times 20 \text{ weeks} \times 13 \text{ teachers} = \$27,300$)
- iReady – software program to close learning loss gaps caused by school closings due to Covid-19 - \$478,943 (\$239,471.50 for FY23 and FY24)
- Village Virtual – software program for course/credit recovery for high school students to close learning gaps caused by school closings due to Covid-19 - $\$49,999.00 \text{ per year} \times 2 \text{ years} = \$99,999.00$
- Imagine Learning – software program for ELL students to close learning loss gaps caused by school closings due to Covid-19 - $\$150 \text{ per license} \times 33 = \$4,950$
- Edgenuity – software program to close learning loss gaps caused by school closings due to Covid-19 - $\$24,999.00 \text{ per year} \times 2 \text{ years} = \$49,998$
- Ellevation – software program to generate individual learning plans (ILP) for ELL students in BCS - \$9,900
- Canvas – learning management system - $\$58,000 \text{ per year} \times 2 \text{ years} = \$116,000.00$
- Discovery Education - software program to close learning loss gaps caused by school closings due to Covid-19 - $\$31,700 \text{ per year} \times 2 \text{ years} = \$63,400.00$
- Art of Education – fine arts software to close fine arts learning loss gaps caused by school closings due to Covid-19 - \$31,200
- Crayola Kits for Summer Learning Loss Camps – Approximately \$30 per kit x approximately 600 students = \$18,000

- Novels for Summer Learning Loss Camp - \$8 per novel x approximately 600 students = \$4,800
- Misc. Supplies for Summer Learning Loss Camp (i.e. copy paper, crayons, dry erase markers, scissors, composition books) \$1067.00
- Summer Learning Loss Software – Village Virtual – Approximately \$25,000 (FY 24)
- Summer Learning Loss Software – Lexia Learning – Approximately \$76,000 (This may change if the district can a more appropriate program.) FY24
- Classroom sets of novels – Approximately \$10 per novel x 300 = \$3,000.00 – instructional supplies – instructional supplies
- Hands on Equations Kits - \$89.50 per kit – 3 kits per class x 6 classrooms = \$1,611.00 – instructional supplies– instructional supplies
- Wordly Wise Workbooks – Approximately \$23.95 per book x 200 copies = \$4,790 – these workbooks will be for elementary students– instructional supplies
- Caesar’s English workbooks – Approximately \$30 per workbook x 100 = \$3,000 – instructional supplies
- Breakout EDU Kits – Cost \$119 per kit x 19 = \$2,261 – instructional supplies
- iPad keyboard cases for all BCS second and third grade students \$99.00 per case x 1400 students = \$70,000 approximate cost per grade (\$140,000)– instructional supplies – these cases will allow the students to better utilize iPads and programs
- Cafeteria Staff for Summer Learning Loss Camps - \$15,000
- Benefits for Cafeteria Staff for Summer Learning Loss Camps - \$930 – Social Security + \$1,545 – State Retirement - \$218 – Medicare = \$2,693
- Food for summer learning loss camp - \$12,000
- Janitorial Services for Summer Learning Loss Camps - \$21,300

The effectiveness of these activities and materials will be evaluated using district benchmark assessments as well as quarterly grades and ACT scores. These proposed activities and materials are to help with learning loss due to school closures from Covid-19.

*These are proposed items.

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

\$ 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

\$ 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.

Bartlett City Schools is investing in updating the Bartlett Freshman Academy. Funds from ESSER 3.0 will be utilized as well as funds from ESSER 2.0. Stakeholders expressed desire to update facilities on the ESSER survey the district provided. This project is a continuation from the ESSER 2.0 grant and funds.

This school was built in 1958. The school will be getting updated HVAC units to allow for fresh air to circulate through the school. The school will also receive many upgrades to allow for the spread of Covid-19 to be mitigated. Due to the challenges of alleviating Covid-19, BCS has proposed a construction project to improve many aspects of the Bartlett Freshman Academy. The district will be updating the current plumbing at the academy to allow for hot water to be available in all bathrooms. The district will also be updating the HVAC systems. The current HVAC systems do not allow for fresh air to enter the building. One HVAC unit will supply heating and air conditioning for three rooms. There are approximately 60 classrooms at the academy. Approximately, 20 HVAC units will be needed. There will be updates to the current electrical system as well as lighting. Ceilings will also have to be updated due to the new duct work needed for the HVAC updates. Due to the age of the school, asbestos will have to be abated. A fire alarm system and sprinklers will be added to the academy. Because the Bartlett Freshman Academy was built in the late 1950s, these changes are needed to mitigate the spread of Covid-19. The effectiveness of upgrading HVAC, plumbing, and bathrooms will be measured by lack of student illness. With upgraded plumbing and bathrooms students will be able to have hot water to wash hands which will allow for more sanitary conditions for students. With updated HVAC systems and ductwork, effectiveness will be measured in better air quality for the school which will mitigate the spread of Covid-19.

The renovations to the Bartlett Ninth Grade Academy will affect approximately 750 students and 50 staff members. The main objectives of the project include asbestos abatement, upgraded HVAC, upgraded lighting and electrical, safety features including security and upgraded fire code, window replacement, backup generator, and upgraded restrooms with ADA accommodations and hot water. These improvements will create more sanitary conditions to help alleviate the spread of disease by creating cleaner air and allowing for better personal hygiene.

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.

New MacBook computers will be purchased for all high school students, all middle school students, and classroom teachers. These devices will be purchased to support student learning. These devices will mitigate the spread of Covid-19 because each student will have their own device, therefore, germs will not be spread. The district will be

providing devices to approximately 3074 MacBooks for middle and high school students. (3074 x \$978.08) The district will provide devices to approximately 698 teachers. (698 x \$987.08). These devices are necessary to utilize online programs that are available for tutoring, credit recovery, intervention programs as well as classroom instruction. BCS will upgrade network capabilities. A network upgrade is essential to allow more students and staff utilizing online resources throughout the day. The network upgrade will be approximately \$300,000.00. The upgrade will take place at central office. The upgrade allows for all school internet traffic to be routed through the servers at central office. Previously, all school networks were routed through servers at Bartlett High School. With all traffic routed through central office, computer technicians are available immediately to solve network problems.

The effectiveness of these activities and materials will be evaluated using district benchmark assessments as well as quarterly grades and ACT scores. Purchasing new computers will also allow for each student to have their own device which will mitigate the spread of Covid-19 because students will not be sharing devices. Effectiveness can be measured based on the number of students present at school.

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

\$ 431,241.00 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 needs assessment and survey sent to stakeholders identified a need for the district to address social emotional health of the students. To meet this need, BCS will purchase curriculum for social emotional skills and train guidance counselors. Curriculum will also be purchased that will address signs of suicide, bullying, and substance abuse prevention. Training will be provided for guidance counselors. This training will ensure that all counselors are presenting the curriculum to all students in the same manner.

Capturing Kids Hearts is the social/emotional curriculum that will be purchased for our guidance counselors to use with BCS students. This program will cost approximately \$127,500. This cost includes curriculum as well as training for BCS guidance counselors. Most of this bid is for social emotional curriculum for the guidance counselors to teach. Substitutes will be provided to allow the guidance counselors to attend training. BCS is estimating that 20 substitutes will be needed for approximately two trainings in the fall and two trainings in the spring. Sub pay is about \$100 per day per assignment. The substitutes that will be utilized are not permanent substitutes.

An additional guidance counselor (1FTE) for the high school is included in mental health supports. The guidance counselor will provide support to students who need additional support as a result of the pandemic. The estimated cost of the additional counselor is \$163,598.

Subscriptions for mental health programs:

Safe Dates, Signs of Suicide, Second Step and Educators Handbook for teachers for

FY22

· Safe Dates for all schools - \$1,750

- Signs of Suicide for Middle and High schools (5 schools at \$2,500)- \$12,500
- Second Step for Elem Schools (6 Schools)- \$27,174 plus \$1,000 for shipping
- Substance Use Prevention for High school schools (2 schools at \$626) - \$1,252
- Educators Handbook for all schools- \$13,763
- Why Try- Behavior Management Tool for all schools- \$3,000

FY22 Total \$60,439

FY23

- Safe Dates for all schools- \$1,750
- Signs of Suicide for Middle and High schools (5 schools at \$1,500)- \$7,500
- Second Step for Elem Schools- \$27,174 plus \$1,000 for shipping
- Substance Use Prevention for High school schools (2 schools at \$626) - \$1,252
- Educators Handbook for all schools- \$13,763
- Why Try- Behavior Management Tool for all schools- \$500

FY23 Total \$52,939

FY24

- Safe Dates for all schools- \$1,750
- Signs of Suicide for Middle and High schools (5 schools at \$1,500)- \$7,500
- Substance Use Prevention for High school schools (2 schools at \$626) - \$1,252

- Educators Handbook for all schools-\$13,763
- Why Try- Behavior Management Tool for all schools- \$500

FY24 Total \$24,765

Effectiveness of the programs for mental health supports can be measured in the amount of how many students are requesting to visit the guidance counselor. With new social/emotional curriculum, students may be better equipped to work out problems on their own. We will also survey the guidance counselors to get feedback regarding whether they feel the programs are successful. With the feedback, BCS will address if changes need to be made.

8. High Quality Instructional Materials for Math Adoption

\$ 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.

Having a high-quality math curriculum is necessary when working with students. Providing high quality instructional materials to our teachers will positively impact student learning. Bartlett City Schools will purchase GoMath for one year. The district will purchase this curriculum for grades K-8 for one year until the math adoption for the 2022-2023 school year. These materials will be used in all elementary and middle school math classes. Effectiveness of these books will be documented by Aimsweb benchmark testing given multiple times during a school year. The effectiveness can also be monitored based on TnReady data. Providing a math curriculum to all schools allows for all BCS students to have access to the same curriculum. This is helpful when students may have to transfer to another school within the district.

The effectiveness of these activities and materials will be evaluated using district benchmark assessments as well as quarterly grades and ACT scores. These proposed activities and materials are to help with learning loss due to school closures from Covid-19.

9. High Quality Instructional Materials for Early Literacy

\$ 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

\$ 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

\$ 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.

To stop and slow the spread of Covid-19, the district will need to provide materials to the cafeteria as well as updated copy machines for schools.

Many students are continuing to eat in their classrooms. Since all students are not eating in the cafeteria, packaging needs are different than in years past. Lunches must be packaged in different containers and different cutlery will need to be used. The cost of these materials is higher than material that have been used during previous school years. Bartlett City Schools is proposing the additional costs will be around \$500,000 and that will cover 11 school locations.

Updated copy machines are needed because teachers are making more copies due to Covid-19. Previously, students could share materials which would result in less copies be made. Because of Covid-19, students cannot share materials. Teachers are also making more copies for students who were virtual or who must quarantine due to Covid-19. Bartlett City Schools will order 24 new risograph copy machines at a cost of approximately \$24,333 per machine for a total of \$584,400.00

Other services are included within this line item. The administrative assistant will work with compiling data so the ESSER Supervisor and the Director of Teaching and Learning can determine the effectiveness of the various programs being utilized by Bartlett City Schools.

Bartlett City Schools hired an ESSER Supervisor to actively monitor ESSER grant allocations, as well as maintain proper documentation in accordance with the grant. There is also an accountant assigned to the ESSER grants. The grant accountant and ESSER Supervisor will work together to prepare program budgets, budget amendments, and ensure compliance. The ESSER Supervisor will maintain documentation for reporting. The ESSER Supervisor will also collect data to ensure programs are being utilized appropriately and monitor student growth in relation to the ESSER grant. To ensure compliance, the ESSER Supervisor and accountant will attend conferences. The amount budgeted for FY23 and FY24 is \$23,405.58. The amount budgeted could change if conferences aren't attended or if travel costs are more/less than estimated. Possible conferences are MAAS, TASBO, Fiscal Workshops, and Brustein and Manasevit Conference.

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

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