

Pembroke Community Consolidated School District #259

ESSER III (ARP) SPENDING PLAN

Updated April 2023

Plan Remarks:

In developing our plan, we engaged in meaningful consultation with stakeholders including students; families, school and district leaders, teachers, school staff, and the union. We additionally engaged in meaningful consultation with the following stakeholders to the extent present in or served by the District including tribes, civil rights organization, and stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students. Relevant materials are being translated as needed to engage English learners and families with limited English proficiency. The District will provide an opportunity for public input and development of the spending plan. The plan will be posted on the District's website. Stakeholders will continue to provide input for this plan at the following link <https://forms.office.com/r/51XsE8ZutG>

Protocols and procedures for the safe return to campus were communicated with families and staff, as well as posted on the district website to ensure a clear understanding of expectations. By monitoring practices for CDC guideline compliance and the continued review of data including the frequency of classroom, student and staff COVID-19 outbreaks we will know if cleaning practices, facility adjustments, and social distancing measures are effective in countering the spread of the virus. To address the implications of loss instructional time, planned academic interventions and supports have been put into place. Success will be measured by increased student attendance, increased academic assessments scores, improved student engagement, and reduced disciplinary concerns. To ensure staff are prepared to meet the instructional delivery demands and social emotional needs of our students, professional development and coaching will be provided to instructional staff. Staff are also being put into place to specifically identify and connect students and their families to local resources to address social emotional and mental health needs. With the district residing in an impoverished, rural area is imperative to address limited access to resources, as well as technology and internet connectivity experienced by our students and their families to ensure access barriers have been removed. Overall success of every measure taken will be measured by the number of students and families we are able to provide resources and services to as a means to address the negative impact of COVID-19, and the containment of the spread of the virus.

At the closeout of the 2022 fiscal year, the PCCSD #259 had approximately \$729,000 remaining to be paid out or spent for previously approved projects, initiatives, and materials. Summer facility projects to address technology infrastructure, air circulation, social distancing, and school safety were ongoing. Instructional support and mental health were primary focuses throughout the school year to address the devastating impact of the school closings. Many students had not been in the building for almost two years. Being a rural school district, the impact of the closings were even more damaging with students having connectivity issues due to the area's internet signals and dead zones. Some students were coming into a school building for the first time in their academic careers with the majority of students displaying significant learning deficits, behavior challenges, and mental health concerns such as excessive anger. Teachers and staff also showed a need for additional development to shift their instructional practices to address the whole child, as well keep pace with learning priorities while addressing developmental deficits.

INSTRUCTION (Function 1000)		
Salaries (Object 100)	<ul style="list-style-type: none"> • MTSS Specialist (1.0 FTE) (x2ys)* • Instructional Interventionist (1.0 FTE)* • Afterschool School* • Summer School * • High Impact Academic Tutors* 	\$189,192
Benefits (Object 200)	<ul style="list-style-type: none"> • MTSS Specialist (1.0 FTE) (x2ys)* • Instructional Interventionist (1.0 FTE) * • Afterschool School* • Summer School * • High Impact Academic Tutors* 	\$33,027
Purchased Services (Object 300)	<ul style="list-style-type: none"> • Learning Management System* • Internet Hot Spots* • Chromebook Software and Support* 	\$78,097
Materials & Supplies (Object 400)	<ul style="list-style-type: none"> • Student Chromebooks* • Curriculum & Instruction Supplemental Materials* 	\$75,072
ATTENDANCE & SOCIAL WORK SERVICE (Function 2110)		
Purchased Services (Object 300)	<ul style="list-style-type: none"> • Attendance/Tuancy Consultant 	\$2,601
HEALTH SERVICES (Function 2130)		
Salaries (Object 100)	<ul style="list-style-type: none"> • School Nurse (1.0 FTE) 	\$6,693
Benefits (Object 200)	<ul style="list-style-type: none"> • School Nurse (1.0 FTE) 	\$575
IMPROVEMENT OF INSTRUCTIONAL SERVICES (Function 2210)		
Salaries (Object 100)	<ul style="list-style-type: none"> • Summer PD Academy Compensation* • "Learning Loss (PLC) Salary* 	\$18,589
Benefits (Object 200)	<ul style="list-style-type: none"> • Summer PD Academy Compensation * • "Learning Loss (PLC) Benefits* 	\$868
Purchased Services (Object 300)	<ul style="list-style-type: none"> • C&I PD to Support the Instructional Process* • Educational Epiphany Curriculum Outlining and Training* 	\$272,700
EDUCATIONAL MEDIA SERVICES (Function 2220)		
Purchased Services (Object 300)	<ul style="list-style-type: none"> • Technology Integration Consultant • Monitor and Sound System Installation • Library Furniture 	\$83,162
Equipment/Capital Outlay (Object 500)	<ul style="list-style-type: none"> • Library/Media Room Equipment 	\$22,100
OPERATIONS & MAINTENANCE SERVICES (Function 2540)		
Purchased Services (Object 300)	<ul style="list-style-type: none"> • Repair Hard Surfaces, Playground, and Outdoor Classroom Areas • Renovate Student Restrooms • Upgrade HVAC System in Hallways • Classroom Expansion & Repairs • Broadband Equipment Update 	\$1,311,697
Materials & Supplies (Object 400)	<ul style="list-style-type: none"> • PPE (Personal Protective Equipment) for the building • 	\$25,000

Equipment/Capital Outlay (Object 500)	<ul style="list-style-type: none"> New cafeteria furniture 	\$20,095
STAFF SERVICES (Function 2640)		
Purchased Services (Object 300)	<ul style="list-style-type: none"> Teacher Recruitment Services 	\$21,500
COMMUNITY SERVICES (Function 3000)		
Purchased Services (Object 300)	<ul style="list-style-type: none"> Registration for Parent Conferences/Trainings* 	\$10,000
Materials & Supplies (Object 400)	<ul style="list-style-type: none"> SAFE Center Supplies & Materials* 	\$10,000

Items marked with * have been employed to address Learning Loss as we work to counter the devastating implications of COVID-19.

Updates:

- 1000 100/200: 2nd year for MTSS Specialist/Instructional Interventionist Salary & Benefits
- 1000 100/200: Mandatory Summer School/High Impact Tutoring Salary & Benefits
- 1000 300/400: Purchase additional student chromebooks with warranty and software
- 2210 300: C&I Consultant to work with the teachers on instructional strategies and practices
- 2220 300: 2nd year with Tech Consultant to maintain and support tech infrastructure and equipment
- 2540 300/500: Various adjustments to the cost of facility upgrade projects