Plan Use of Funds-Revised Plan

June 1, 2022-Revised

Gore Schools has been meeting to address the needs of the district to best utilize the APR ESSER III funds over the next three years. We are focusing on now and the future to provide the best plan for the districts academic, technology, facility and faculty success. The following is a list of how the district is planning to use ARP funds. This plan details identified needs and contains line item budget totals for each grant budget section.

This ARP grant has two funding components; One is to address Learning Loss at 20% of the allocation, and the remainder is to be budgeted and expended on the entailed list that coincides with the grant budget components.

20% of funds to provide, sustain and improve:

- Summer school programs to address learning loss.
  Evaluation and surveys of staff and students indicated that a summer program is needed to address the learning loss. After surveys were evaluated, the Lower Elementary has scheduled a JUMP START two-week program in Late July before school begins. Students will be in small groups with certified elementary teachers core teachers for a comprehensive assessment of grade level skill deficiencies. Each student participating will be received intensive instruction and skill development in the identified areas with a focus on reading and math skills, problem-solving, mental health, and specific learning skills for study.

  Budget Line item:

1. Secondary Site: 20% Reserved for After School Programs and summer school for learning loss. Subject to modification and estimated costs. Full time Learning Loss tutors during the day, at school, to be determined, will be new certified tutors for the upcoming school year FY 2023. $100,000.00 budgeted.
2. Elementary Site: 20% Reserved for After School Programs and summer school for learning loss. Subject to modification and Estimated costs. Full time learning loss tutor during the day at school to be determined will be new certified tutor for the upcoming school year FY 2023. $175,500.05 budgeted.
3. <u>Total Learning Loss Budget: $ 275,500.05</u>

- Before/after school Learning Loss remediation.
  Lower Elementary has conducted after school Learning Loss during the spring semester in 2022. This was conducted with targeted intervention after student evaluations and parent input. Students received individualized instruction and remediation in the core areas from certified lower elementary staff.
  Students were again evaluation after the program to show growth and grade level skill acquisition.
  The principal and staff are evaluating the results and planning the July Jump Start program curriculum and instructional methodology based on these results.
  Students will then be "pre tested" at the beginning of the Jump Start session to evaluate retention and Learning Loss. Ongoing assessment will be done to revise the Learning Loss plan based on student needs and progress.
  After School Learning Loss will again be offered for the 2022-2023 school year.

The upper elementary and high school campus conducted an after-school Learning Loss program as well during the spring semester. This program was offered to all students grades 6-12 at the high school campus. It was dropped due to lack of participation and interest.

It will however be offered again to all students during the 2022-2023 school year. The offering will be evaluated for participation and results if the there is any interest.

- Full time Learning Loss tutors. One on each campus.

  We are actively seeking a certified teacher, one for each campus, for the 2022-2023 school year for Learning Loss. The tutors will evaluate each student that is below grade level based on spring 2022 testing, final class grades, and recommendations by the district counselor recommendations. The counselor's recommendations will be based on both academics and mental well being of identified students. This will be ongoing throughout the year. The tutors will be in core classrooms with identified students and work with students in small groups setting during the instructional class. Tutors will have office hours, by appointment, before school, at lunch, and any days the after-school programs are not in session. The Tutors will be in the after-school learning loss programs when the LL after school programs meet.

  The tutors will work with the core teachers and counselor to identify students struggling. The tutors will design their schedule, targeted assistants, pedagogy, based on ongoing assessment from the core teachers and counselor.

  Each site principal will oversee the tutors schedules based on identified student needs, ongoing assessment from the core teachers, and the counselor.

Balance of funds spent over remainder of the grant to include:

- Professional Development opportunities.
- Technology and connectivity to the internet (in the classroom and at home for students and teachers, for tutors, and administrative personnel)
- Curriculum upgrade to meet Identified Learning Loss objectives.
- SEL programs, Mental health service for students and staff. A full time counselor to evaluate wellbeing, make outside referrals, and provide targeted curriculum support based on evaluations.
- Family outreach and support services
- Facility repairs and improvements to include improving inside air quality, increase spacing for student while at school, and barriers as well as sanitization practices to mitigate the spread of COVID.
- School safety and security to include cameras and recording for tracking of exposures, intercom systems integrated with updated phone systems for internal and external communication reporting, and monitoring to Prevent, Prepare, and Respond to COVID.
- Salaries and stipends for new and existing staff. ARP and other COVID specific funds will be used for instructional staff, support staff, central office staff for COVID program implementation, to oversee federal allocation expenditures, claim submissions, reporting of COVID cases, and compliance.
- Route Bus to provide additional spacing of students being transported to and from school.
- Districtwide supplies for cleaning, sanitizing, and training of staff to mitigate the spread and prevention of COVID.
- Student enrichment, attendance tracking, support for virtual students and their families.

- Construction and remodel facilities to Respond and Reduce exposure to COVID 19 when specific needs are identified and cannot be overcome by scheduling/planning modifications such as expanding the cafeterias.
- Surveillance equipment to track and monitor COVID transmission and exposure.
- District school vehicle, a pickup with crew cab room, that can deliver meals and supplies to students in rural areas where current district vehicles cannot travers.

Budgeted 80% of ARP Funds Line Items for grant

1. Elementary-Maintain the operation of and continuity of services in local education agencies and continuing to employ existing staff of the lea. Subject to modification and estimated costs. $146208.99 budgeted.
2. Secondary- Maintain the operation of and continuity of services in local education agencies and continuing to employ existing staff of the lea. Subject to modification and estimated costs. $200.000.00 Budgeted.
3. Office staff member to provide extra assistance in the office to maintain ESSER funding compliance, and track information regarding COVID-19 infections, oversee APR budget compliance and monitoring, and reporting. $45,000.00 budgeted.
4. Maintaining School security and insurance. Subject to modification and estimated costs. $200,000.00 budgeted.
5. Cleaning supplies to sanitize and clean facilities. Subject to modification and estimated costs. $ 50,000.00 budgeted.

6. Elementary Site: Repair to improve the air quality including HVAC. Subject to modification and estimated costs. REPLACEMENT ONLY AT THIS TIME OF CURRENT HVAC UNITS. $50,054.89 budgeted.
7. Secondary Site: Repairs to improve the air quality including HVAC. Subject to modification and estimated costs. REPLACEMENT ONLY AT THIS TIME OF CURRENT HVAC UNITS. $100,000.00 budgeted.
8. Elementary site: Phone intercom system to disseminate information to district on campus, district patrons, local and state officials. This information is to prepare, prevent and respond to COVID infections, exposures and for preventative measure communication. $78,000.00 budgeted.
9. Secondary site: Phone intercom system to disseminate information to district on campus, district patrons, local and state officials. This information is to prepare, prevent and respond to COVID infections, exposures and for preventative measure communication. $47,740.30 budgeted.
10. School vehicle, a Truck to provide meals to students when they are not able to come to school due to COVID-19 infections. Needed to transport delivery staff and meals/supplies to rural students and in inclement weather.

    School bus to reduce the number of students in each bus. To increase spacing and air quality in bus routes.

    $ 150,258.00 budgeted.

    Total Budget for this section: $ 1,077,762.17

11. Indirect Cost to district. $22,776.80 as allowed at 1.9% of allocation.

Total ARP Budget; $1,375,539.06

Open Public Meeting Date: June 1, 2022, 11:00am Gore School Conf Room, 1200 North Highway 10
Gore, Ok. 74435

Meeting Registered with Sequoyah Count Clerk, May 26, 2022 and poste to Main Entrance window by McCrary