

Gore Public Schools – APR ESSER III Project 795 (REVISED) July 2023

Plan Use of Funds: Added exact budget items but not change to plan on October 23-23.

Gore Schools has been meeting to address the needs of the district to best utilize the APR ESSER III funds with grant funding September 2024. 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 for maximizing use of funds.

20% of funds to provide, sustain and mitigate learning loss:

- Summer school programs
- Before/after school Learning Loss remediation
teachers/instructional coaches: Remediation Tutors' Salaries for learning loss salary. After School, summer and full time instructional LL remediation. \$22,642.09 Benefits: \$5,222.59
- District Instructional Learning Loss Coach to mitigate learning loss. Lower Elementary and High School Campuses: Total 17,000.00 split between both campuses budgeted at \$8,500.00 per campus.
- Technology purchases to facilitate remediation/tutoring in instructional classrooms used for tutoring, remediation and mitigation of learning loss sustained due to COVID 19. On high school campus: \$44,233.92 Smart Technology Interactive displays in tutoring classrooms.

Remaining balance of fund expenditures ending September 2024:

- SPED testing services, equipment needs, staffing

- Professional Development opportunities
- Technology (general education classroom, teacher, administrative, student)
 - Budget item: Technology equipment to support on-line learning and remediation due to learning loss: Lower Elementary Smart Technology displays, software, and upgrading site server and equipment to facilitate the new hardware. \$ 28,852.34
- Curriculum and online access to curriculum.
 - Budget Item: On-line Academic tracking and remediation programs-Study Island and E2020 on Lower Elementary \$12,455.15 and High School campuses\$12,455.15
 - Total Budgeted: \$24,910.30 total.
- SEL programs, Mental health service, support, and staffing as identified by counselor.
- Family outreach and support services as needed.
- Facility repairs and improvements to include:
 - Replace worn, absorbent flooring in high school science classroom with non-absorbing vinyl flooring: \$4,385.64.
- School safety and security including barriers such as Safety Fencing if identified as a need by State inspection.
- Salaries and stipends for new and existing staff:
 - Office staff member salaries 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. This is for a two-year period. \$ 48,000.00
- School Nurse Salary and benefits: School Nurse salary to oversee Covid mitigation and reporting: \$37,817.08

- Route Buses to replace old, outdated, current inventory and utility vehicle for food and instructional materials distribution to students.

Budget item: Student transport vehicle to increase spacing and air quality. Full size yellow school bus with all school bus mandated lights and safety equipment for student transportation to and from school: \$ 150,000.00

- Districtwide supplies for cleaning, sanitizing, and training of staff in mitigation of the COVID virus. Chemicals and equipment for cleaning
- Student enrichment, attendance tracking, support for virtual students and their families
- Construction and remodel of facilities to Respond and Reduce exposure to COVID 19 including hvac units for fresh air exchange and purification.

Lower Elementary Campus roof repairs on Pre-K building: Budgeted \$260,000.00 and High School Campus Main Building- Budgeted: \$15,000.00.

Repair and updating of current HVAC units to improve air quality: Lower Elementary Campus budgeted: \$5,000.00 High School Campus: \$ 5,000.00.