

BALKO SCHOOLS 2021-22 SY THE AMERICAN RESCUE PLAN ESSER III

BUDGET PLAN

On Thursday, March 11, 2021, the American Rescue Plan (ARP) Act was signed into law. It is an unprecedented \$1.9 trillion package of assistance measures, including \$122 billion for the ARP Elementary and Secondary School Emergency Relief (ARP ESSER) Fund. Funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

Following the initial COVID19 outbreak in the spring of 2020, Balko Public School and its community stakeholders developed a plan for in-person and virtual learning for the 2020-21 SY. We are very proud to be one of the few schools nationwide to be able to safely offer full student services by providing in-person and virtual options for our students. After the passage of ARP, Balko Public Schools began the process of reviewing its Safe Return to Learn and Continuity of Services Plan for the upcoming 2021-22 SY. Following several meetings with district and community stakeholders as well as a community survey, the district modified its Safe Return Plan to reflect the current guidelines and recommendations. This plan can be viewed on the district website balko.k12.ok.us under the "Parent Resources" tab.

The district also has held multiple meetings with district and community stakeholders to develop the budget plan for the ARP ESSER III funds the district will receive. In an effort to best communicate the priorities of the budget, it has been broken down into 3 categories: Prevention and Mitigation Strategies, Learning Loss Strategies, and Other. *(As COVID19 is a current crisis and the belief is its impact will lessen over the 3-year cycle of these funds, the plan emphasizes the funds use in year 1 and 2.)* A more detailed listing of those categories is included in this document. As the COVID19 situation is ever evolving as is the guidance provided to schools on how to best address the situation, this budget must also be ever evolving as well. The district will be holding future meetings on the budget to ensure the funds are best meeting the needs of the district. If you would like to be a part of those meetings, or if you have any questions or concerns about the ESSER III budget plan/ Safe Return to Learn Plan please email bnaylor@balko.k12.ok.us or call Monday-Friday 8 am to 3 pm at **580-646-3385**. We also value your input on this budget process.

PREVENT: COVID PREVENTION AND MITIGATION STRATEGIES

- COVID MITIGATION: PURCHASES RELATED TO COVID ITEMS USED TO PREVENT COVID19 SPREAD SUCH AS EQUIPMENT, CLEANING SUPPLIES, SAFETY GEAR, ETC.
- INSTRUCTIONAL TECHNOLOGY: STUDENT AND TEACHER INSTRUCTIONAL TECHNOLOGY WILL BE PURCHASED TO ALLOW FOR VIRTUAL LEARNING DUE TO A CLOSURE AND TO MORE EFFECTIVELY SUPPORT STUDENT LEARNING NEEDS.
- TRANSPORTATION: DISTRICT VEHICLES WILL BE PURCHASED TO MORE EFFECTIVELY AND SAFELY TRANSPORT STUDENTS AND STAFF BY ALLOWING FEWER OCCUPANTS PER VEHICLE.
- BUILDING REPAIRS: DISTRICT HVAC SYSTEMS WILL BE UPGRADED TO IMPROVE AIR QUALITY
- CLEANING SUPPLIES: THE DISTRICT WILL PURCHASE CLEANING SUPPLIES AND PROTECTIVE GEAR SO THE CLASSROOMS AND STUDENT AREAS CAN BE MORE REGULARLY CLEANED/SANITIZED
- CLASSROOM & STUDENT EQUIPMENT/LEARNING TOOLS: THE DISTRICT WILL PURCHASE ADDITIONAL CLASSROOM EQUIPMENT/TOOLS SO THAT STUDENTS WILL NOT HAVE TO SHARE ITEMS AS OFTEN
- OTHER: THE DISTRICT WILL MONITOR PREVENTION NEEDS. THE BUDGET MAY HAVE TO ADJUST BUDGET TO REFLECT THE CHANGE OF EXPENSE NEEDS. ANY CHANGE WILL BE UPDATED ON THE WEBSITE

PREPARE AND RESPOND: LEARNING LOSS STRATEGIES

- BENCHMARK TOOLS: PURCHASE TECHNOLOGY ONLINE TOOLS TO BETTER IDENTIFY INDIVIDUAL STUDENT LEARNING GAPS AND AREAS IN NEED OF IMPROVMENT
- READING INTERVENTION: HIRE CERTIFIED TWO READING INTERVENTIONALIST TO WORK WITH STUDENTS AT THE PRIMARY AND INTERMEDIATE TO ADDRESS LEARNING LOSS
- TUTORING: HIRE CERTIFIED TEACHERS TO PROVIDE TUTORING FOR STUDENTS AT ALL SITE LEVELS
- CURRICULUM: PURCHASE ONLINE AND PRINTED CURRICULUM FOR TEACHERS AND STUDENTS TO PROVIDE AND SUPPORT ACADEMIC INSTRUCTION/ENRICHMENT. MATERIALS/PROGRAMS TO ADDRESS SOCIAL AND EMOTIONAL NEEDS OF STUDENTS.
- SOFTWARE: TECHNOLOGY BASED TOOLS, STUDENT ROSTERING PROGRAMS, BUS ROUTING SYSTEM, ACCOUNTING AND ACADEMIC RESOURCES
- OTHER: THE DISTRICT WILL MONITOR PREPARE AND RESPOND NEEDS. BUDGET MAY HAVE TO ADJUST TO REFLECT THE CHANGE OF EXPENSE NEEDS. ANY CHANGE WILL BE UPDATED ON THE WEBSITE

PREVENT, PREPARE OR RESPOND: OTHER

- SOCIAL EMOTIONAL NEEDS: HIRE A PSYCHOLOGIST AND BEHAVIOR SPECIALISTS TO ADDRESS STUDENT SOCIAL AND EMOTIONAL NEEDS CREATED BY THE COVID19 PANDEMIC
- PROFESSIONAL DEVELOPMENT/TRAINING AND STIPENDS: PROVIDE PD/TRAINING FOR TEACHERS AND SUPPORT STAFF RELATED TO INSTRUCTION OR SAFETY CONCERNS. STIPENDS TO THOSE ATTENDING TRAINING THAT OCCURS OUTSIDE THE CONTRACTED DAY.
- DISTRICT INSURANCE: PURCHASE INSURANCE PLANS TO COVER DISTRICT ASSETS AND LIABILITIES DUE TO THE INCREASED COST RELATED TO THE COVID19 PANDEMIC
- SECURITY: PURCHASE ALARM SYSTEM, SECURITY CAMERAS, AND OTHER SAFETY RELATED SUPPLIES AND EQUIPMENT
- UTILITIES: PAY ELECTRIC, NATURAL GAS, WATER COSTS DUE TO INCREASED COSTS RELATED TO COVID19 PANDEMIC
- DISTRICT SERVICE COSTS (COUNTY ASSESSOR, TREASURER FEE, POSTAGE): PAY THE REQUIRED DISTRICT SERVICE COSTS DUE TO INCREASED COSTS RELATED TO COVID19 PANDEMIC
- DISTRICT SUPPLIES (PAPER, CLEANING, EQUIPMENT): PURCHASE NEEDED SUPPLIES FOR THE DISTRICT WHICH HAS INCREASED DUE TO THE COVID19 PANDEMIC
- OTHER: THE DISTRICT WILL MONITOR PREPARE, RESPOND, AND PREVENT NEEDS. BUDGET MAY HAVE TO ADJUST TO REFLECT THE CHANGE OF EXPENSE NEEDS. ANY CHANGE WILL BE UPDATED ON THE WEBSITE

... Updated August 18, 2021

Balko Public School ESSER III 2 Year Budget **\$78,965.55**

2021-22 SY Estimate Target is \$ (**\$78,965.55**)

COVID Mitigation	\$ 500.00
Instructional Technology	\$ 2,500.00
Transportation	\$
Building Repairs	\$15,000.00
Cleaning Supplies	\$ 2,500.00
Classroom Equipment/Tools	\$ 20,000.00
Benchmark Tools	\$ 2,000.00
Read Intervention	\$ 20,000.00
Psychological Services	\$
Behavioral Services	\$
Tutoring	\$
Curriculum	\$ 5,000.00
Software	\$ 2,500.00
PD/Training Stipends	\$
District Insurance	\$
Security	\$ 2,000.00
Utilities	\$ 2,000.00
District Services Costs	\$
District Supplies	\$ 4,965.00
Other	\$

TOTAL \$ 78,965.00

2022-23 SY Estimate Target is \$

COVID Mitigation	\$
Instructional Technology	\$
Transportation	\$
Building Repairs	\$
Cleaning Supplies	\$
Classroom Equipment/Tools	\$

Benchmark Tools	\$
Read Intervention	\$
Psychological Services	\$
Behavioral Services	\$
Tutoring	\$
Curriculum	\$
Software	\$
PD/Training Stipends	\$
District Insurance	\$
Security	\$
Utilities	\$
District Services Costs	\$
District Supplies	\$
Other	\$
TOTAL	\$ 222,000.00

2023-24 SY Estimate Target is \$ *(Enter a best guess total here)* Funds must be expended by September 30, 2024 if you choose to budget a third year.