

TURPIN PUBLIC SCHOOLS

FY22 AMERICAN RESCUE PLAN “ESSER III” BUDGET

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 re-open 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, Turpin Public Schools and its community stakeholders developed a plan for in-person and virtual learning for the 2020-21 school year. After the passage of ARP, Turpin Public Schools began the process of reviewing its “Safe Return to Learn and Continuity of Services Plan” for the upcoming 2021-22 school year. Following meetings with district and community stakeholders, the district modified its Safe Return Plan to reflect the current guidelines and recommendations. This plan can be viewed on the district website <https://www.turpinps.org>.

Turpin Public Schools also has held 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. The district also put a survey on its website to gauge stakeholder input. 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 Travis Smalts at tsmalts@turpinps.org or call Monday-Friday between 8:00 AM and 3:00 PM at (580) 778-3333.

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 MAY BE PURCHASED TO ALLOW FOR DISTANCE LEARNING DUE TO SCHOOL CLOSURE, ISOLATION, OR QUARANTINE, AND TO MORE EFFECTIVELY SUPPORT STUDENT LEARNING NEEDS.
- TRANSPORTATION: DISTRICT VEHICLES MAY BE PURCHASED TO MORE EFFECTIVELY AND SAFELY TRANSPORT STUDENTS AND STAFF BY ALLOWING FEWER OCCUPANTS PER VEHICLE.
- BUILDING REPAIRS: DISTRICT HVAC SYSTEMS MAY BE UPGRADED TO IMPROVE AIR QUALITY • CLEANING SUPPLIES: THE DISTRICT MAY 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 MAY 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
- HIRE ADDITIONAL STAFF: WILL ALLOW THE DISTRICT TO CLEAN AND SANITIZE MORE EFFICIENTLY

PREPARE AND RESPOND: LEARNING LOSS STRATEGIES

- BENCHMARK TOOLS: PURCHASE TECHNOLOGY AND ONLINE TOOLS TO BETTER IDENTIFY INDIVIDUAL STUDENT LEARNING GAPS AND AREAS IN NEED OF IMPROVEMENT
- ACADEMIC INTERVENTION: HIRE CERTIFIED TEACHERS WITH THE SPECIFIC PURPOSE OF STUDENT LEARNING LOSS RECOVERY
- 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 AND ENRICHMENT. PURCHASE MATERIALS/PROGRAMS TO ADDRESS SOCIAL AND EMOTIONAL NEEDS OF STUDENTS.

- SOFTWARE: PURCHASE TECHNOLOGY BASED TOOLS AND ACADEMIC RESOURCES TO RECOVER STUDENT LEARNING LOSS.
- OTHER: THE DISTRICT WILL MONITOR, PREPARE, AND RESPOND TO NEEDS OF STUDENTS AND TEACHERS. THIS BUDGET MAY HAVE TO ADJUST TO REFLECT THE CHANGE OF EXPENSE NEEDS. ANY CHANGE WILL BE UPDATED ON THE DISTRICT WEBSITE AT turpinps.org

PREVENT, PREPARE OR RESPOND: OTHER

- SOCIAL EMOTIONAL NEEDS: CONTRACT WITH A PSYCHOLOGIST AND/OR BEHAVIOR SPECIALIST TO ADDRESS STUDENT SOCIAL AND EMOTIONAL NEEDS CREATED BY THE COVID19 PANDEMIC AS NEEDED
- PROFESSIONAL DEVELOPMENT/TRAINING AND STIPENDS: PROVIDE PD/TRAINING FOR TEACHERS AND SUPPORT STAFF RELATED TO INSTRUCTION OR SAFETY CONCERNS. PROVIDE 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: UPGRADE OR 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 19, 2021

Turpin Public Schools ESSER III 2 Year Budget **(\$811,368.79)**

2021-22 SY Estimate Target is \$ **(\$341,500)**

COVID Mitigation \$ 10,000.00

Instructional Technology \$ 5,000.00

Transportation \$ 45,000.00

Building Repairs \$ 20,000.00

Cleaning Supplies \$ 15,000.00

Classroom Equipment/Tools \$ 1,500.00

Benchmark Tools \$ 500.00

Academic Intervention \$40,00.00

Tutoring \$ 10,000.00

Instructional Salaries \$ 55,000.00

Custodial Salaries \$ 15,000.00

Curriculum \$ 10,000.00

Software \$ 2,000.00

Psychological Services \$ 500.00

Behavioral Services \$ 5,000.00

PD/Training Stipends \$ 500.00

District Insurance \$ 500.00

Security \$ 500.00

Utilities \$ 53,000.00

District Services Costs \$ 500.00

District Supplies \$ 1,500.00

Building Demolition/Playground Expansion \$ 50,000.00

Other \$ 500.00

TOTAL \$ 341,5000

2022-23 SY Estimate Target is \$ **(469,868.79)**

Covid Mitigation \$ 5,000

Instructional Technology \$ 5000.00

Transportation \$ 160,000.00

Building Repairs \$ 20,00.00

Cleaning Supplies \$ 15,000.00

Classroom Equipment/Tools \$ 5,000.00

Benchmark Tools \$ 2,000.00

Academic Intervention \$ 50,000.00

Tutoring \$ 10,000.00

Instructional Salaries \$ 55,000

Custodial Salaries \$15,000

Curriculum \$ 40,000.00

Software \$ 10,000.00

Psychological Services \$ 5,000.00

Behavioral Services \$ 5,000.00

PD/Training Stipends \$ 2,000.00

District Insurance \$ 2,000.00

Security \$ 2,000.00

Utilities \$ 50,000.00

District Services Costs \$ 2,000.00

District Supplies \$ 5,000.00

Other \$ 4,868.79

TOTAL \$ 469,868.79

2023-24 School Year Estimate Target is \$0.00 **Funds must be expended by September 30, 2024 if you choose to budget a third year.**