

Budget

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Indirect Cost	
Total Contributing to Indirect Cost	\$5,761,556.80
Indirect Cost Rate	15.51%
Maximum Allowed for Indirect Cost	\$883,637.66

Function Code	Total
1100 - Instruction	\$2,884,389.51
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$0.00
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$461,062.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$54,501.41
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$250,000.00
4100-4199 - Student Transportation	\$25,000.00

4200-4299 - Food Services		\$0.00
6000-6999 - General Administrative		\$1,158,299.38
7000-7999 - Capital Outlay - Real Property		\$1,500,000.00
9110 - Adult Education		\$0.00
9130 - Extended Day/Dependent Care		\$143,749.08
9140 - Preschool		\$0.00
9150-9199 - Other Adult/Continuing Education Programs		\$0.00
9300-9399 - Community Services		\$103,848.80
	Total	\$6,580,850.18
	Adjusted Allocation	\$6,580,850.18
	Remaining	\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

1100 - Instruction - \$2,884,389.51

Budget Line Item

Narrative Description

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 1100 - Instruction

Object Code: 010-199 - Salaries

Location: Oxford City (181)

Quantity: 1.00

Cost: \$322,000.00

Line Item Total: \$322,000.00

Intervention A

ARP ESSER funds will be used to host K-5 summer learning camps in accordance with ANA and ALA that address learning loss due to COVID. Students will receive instruction in reading and math as well as some enrichment activities that address social and emotional learning. Transportation will be offered as available.

Paraprofessionals will be provided should a student's IEP require the assistance of a paraprofessional. A nurse will be provided if there is a student who is in need of invasive procedures while at camp.

Students' learning will be measured using iReady diagnostics, Read180 and Math180 inventories, and teacher observation.

The program will run for approximately six hours per day, four days a week, for four weeks. Certified personnel will be utilized to ensure small groups; additionally, social workers, counselors, nurses, front office personnel, custodians, and CNP personnel will be employed as needed.

Services will be provided summer 2023 and summer 2024.
Salaries: \$322,000

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 1100 - Instruction

Object Code: 010-199 - Salaries

Location: Oxford City (181)

Quantity: 1.00

Cost: \$294,030.00

Line Item Total: \$294,030.00

Intervention E

Five (5) teachers (5 FTEs) will be employed to provide Tier 3 reading and math interventions for students with the greatest learning deficits as a result of COVID (based on data from ACAP and iReady Diagnostics).

Salaries: \$294,030.00

	<p>Function Code: 1100 - Instruction</p> <p>Object Code: 010-199 - Salaries</p> <p>Location: Oxford City (181)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$1,800.00"/></p> <p>Line Item Total: <input type="text" value="\$1,800.00"/></p>	<p>The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <p>Category 1 Substitutes for teachers to attend professional development opportunities that support COS implementation and instructional strategies -- 18 days</p> <p>Salaries: \$1800</p>
<p>Function Code: 1100 - Instruction</p> <p>Object Code: 200-299 - Employee Benefits</p> <p>Location: Oxford City (181)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$106,756.13"/></p> <p>Line Item Total: <input type="text" value="\$106,756.13"/></p>	<p>The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <p>Intervention E Five (5) teachers (5 FTEs) will be employed to provide Tier 3 reading and math interventions for students with the greatest learning deficits as a result of COVID (based on data from ACAP and iReady Diagnostics). Benefits: \$106,756.13</p>	
<p>Function Code: 1100 - Instruction</p> <p>Object Code: 200-299 - Employee Benefits</p> <p>Location: Oxford City (181)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$64,883.00"/></p> <p>Line Item Total: <input type="text" value="\$64,883.00"/></p>	<p>The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <p>Intervention A ARP ESSER funds will be used to host K-5 summer learning camps in accordance with ANA and ALA that address learning loss due to COVID. Students will receive instruction in reading and math as well as some enrichment activities that address social and emotional learning. Transportation will be offered as available. Paraprofessionals will be provided should a student's IEP require the assistance of a paraprofessional. A nurse will be provided if there is a student who is in need of invasive</p>	

procedures while at camp.
 Students' learning will be measured using iReady diagnostics, Read180 and Math180 inventories, and teacher observation.
 The program will run for approximately six hours per day, four days a week, for four weeks. Certified personnel will be utilized to ensure small groups; additionally, social workers, counselors, nurses, front office personnel, custodians, and CNP personnel will be employed as needed.
 Services will be provided summer 2023 and summer 2024.
 Benefits: \$64,883

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Category 1
 Substitutes for teachers to attend professional development -- 18 days
 Benefits: \$137.70

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Category 4
 SREB Leadership and Academic Support -- Coaching and Professional Development
 This will provide coaching and support for administrators and instructional staff to better equip them to address students' academic needs caused by COVID.
 \$167,200

Total:	
Function Code:	1100 - Instruction
Object Code:	200-299 - Employee Benefits
Location:	Oxford City (181)
Quantity:	1.00
Cost:	\$137.70
Line Item Total:	\$137.70
Function Code:	1100 - Instruction
Object Code:	300-399 - Purchased Services
Location:	Oxford City (181)
Quantity:	1.00
Cost:	\$167,200.00
Line Item Total:	\$167,200.00

Function Code:	1100 - Instruction	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Category 4</p> <p>Purchased services for Registered Behavior Therapist training for special education paraprofessionals and teachers to provide behavioral support in core classes for those behaviors which have surfaced as a result of isolation during COVID.</p>
Object Code:	300-399 - Purchased Services	
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$11,250.00	
Line Item Total:	\$11,250.00	
Function Code:	1100 - Instruction	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Category 4</p> <p>Purchased services for Registered Behavior Therapist training for special education aides to provide behavioral support in core classes for those behaviors which have surfaced as a result of isolation during COVID.</p>
Object Code:	300-399 - Purchased Services	
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$8,714.45	
Line Item Total:	\$8,714.45	
Function Code:	1100 - Instruction	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Category 5</p> <p>a. Materials and supplies will be purchased to implement and grow the IB program, thereby addressing students' academic and social-emotional needs. \$54,843.13</p> <p>b. Robes, mirrors, risers, software subscription, sound system, storage boxes, instruments, and music for choir classes. This will provide curricular support by purchasing music and other items vital for a thriving choral program; additionally, this will address students' social-emotional (feeling of belonging and personal expression \$86,000</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$761,828.86	
Line Item Total:	\$761,828.86	

c. Classroom materials (instruments, chairs, music stands, and uniforms) for band program; this will provide new instruments that will be available for all students who wish to participate. Additionally, this will address students' social-emotional (feeling of belonging and personal expression) and physical safety needs (lower germ transmission) by offering an updated program with fresh instruments. \$206,578

d. Drawing supplies, drawing rack, software subscription, and table/stool set for art classes. this will address students' social-emotional (feeling of belonging and personal expression) and physical safety needs (lower germ transmission) by offering an updated program with greater numbers of seating (lower student numbers at each cluster of seats). \$4,000

e. StemScopes and other hands-on science materials and manipulatives to address learning deficits in STEM areas. \$46,195

f. Intervention materials and progress monitoring materials to address math and reading deficits caused by loss of instructional time -- ex. Scottish Rites, Read180, Math180, Aimsweb. \$136,137.73

g. Materials and supplies such as math manipulatives to support math deficits caused by loss of instructional time. \$136,137.73

h. Materials and supplies to support behavior interventionists. \$2,011.08

i. Do The Math materials to address Tier 3 intervention needs. \$29926.19

j. Curricula such as We Will Build It Better, STEM and career awareness curricula developed around ELA, math, and social studies standards. This will use hands-on activities to promote literacy, mathematical practices, measurement, and geometry in our maker spaces and help to address instructional loss due to COVID. \$60,000

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Intervention E

ARP ESSER funds will be used to purchase materials and supplies to be utilized by teachers:
 a. ACHIEVE3000 to help improve students' Lexile scores, specifically in the area of informational text. \$505,047

b. Materials such as Finish Line/TEAMS to address speaking and listening domain needs for

Function Code: 1100 - Instruction

Object Code: 400-499 - Materials + Supplies

Location: Oxford City (181)

Quantity:

Cost:	\$531,185.59	EL students. \$4166.41
Line Item Total:	\$531,185.59	d. SPIRE reading intervention program for nonreaders and struggling reading workbooks and other materials -- \$21,972.18
		TOTAL: \$620,057.91
Function Code:	1100 - Instruction	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	400-499 - Materials + Supplies	Category 9
Location:	Oxford City (181)	Purchase cameras and equipment such as SWIVL pivoting devices and software to enhance the learning experience particularly for students impacted by learning loss. We will also be able to build a repository of video lessons to use with students who have chosen a fully virtual pathway as a means of isolation in the post-COVID world as well as for those who are periodically quarantined for COVID.
Quantity:	1.00	\$522,325.15
Cost:	\$522,325.15	
Line Item Total:	\$522,325.15	
Function Code:	1100 - Instruction	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	400-499 - Materials + Supplies	Category 2
Location:	Oxford City (181)	a. Padlet, an interactive and collaborative tool used to create a single or multiple walls to house videos, images, documents, and audio which encourages heightened engagement among teachers, students, other teachers, and even parents and guardians. \$30,000
Quantity:	1.00	b. PowerSchool Horizon ACT Package and test item banks \$29,938.63
Cost:	\$92,278.63	c. Pear Deck Slides help teachers engage every student in the instruction process and give formative assessments. Pear Deck supports an interactive and community-focused classroom that helps students build confidence and comprehension. \$32,340
Line Item Total:	\$92,278.63	
Total for 1100 - Instruction:		\$2,884,389.51
Total for all other Function Codes:		\$3,696,460.67
Total for all Function Codes:		\$6,580,850.18

Adjusted Allocation:

\$6,580,850.18

Remaining:

\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2190 - Other Student Support Services - \$461,062.00

Budget Line Item		Narrative Description
Function Code:	2190 - Other Student Support Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	010-199 - Salaries	Category 1
Location:	Oxford City (181)	Pay salaries for the following positions that support innovative educational opportunities and support: K-6 Career Coach \$75,500 Assessment/Data Manager \$78,209
Quantity:	1.00	As a greater emphasis is placed on college and career readiness, we are initiating a K-6 career coach position; this person will coordinate career-based exploratory activities with core instruction as well as provide resources for parents to support their children's early development along this pathway.
Cost:	\$153,709.00	The creation of an assessment/data manager position will allow greater focus on digging into both formative and summative data sources to identify trends, strengths, and weaknesses as we seek to better meet our students' needs.
Line Item Total:	\$153,709.00	
Function Code:	2190 - Other Student Support Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	200-299 - Employee Benefits	Category 1
Location:	Oxford City (181)	K-6 Career Coach \$24,934 Assessment/Data Manager \$25,419
Quantity:	1.00	As a greater emphasis is placed on college and career readiness, we are initiating a K-6 career coach position; this person will coordinate career-based exploratory activities with core instruction as well as provide resources for parents to support their children's early development along this pathway.
Cost:	\$50,353.00	The creation of an assessment/data manager position will allow greater focus on digging into
Line Item Total:	\$50,353.00	

both formative and summative data sources to identify trends, strengths, and weaknesses as we seek to better meet our students' needs.

The narrative description box within each budget line is optional. *(Narrative descriptions must be included on the Application Details page.)*

Intervention E
 ACT preparatory materials (such as those provided by Mastery Prep) to address the learning gaps caused by COVID and facilitate improved scores on the ACT, thereby assisting in college and career-readiness.
 \$232,000

The narrative description box within each budget line is optional. *(Narrative descriptions must be included on the Application Details page.)*

Category 7
 Assist families with hardships caused by COVID by paying students' outstanding CNP balances.

Total for 2190 - Other Student Support Services:	\$461,062.00
Total for all other Function Codes:	\$6,119,788.18
Total for all Function Codes:	\$6,580,850.18
Adjusted Allocation:	\$6,580,850.18
Remaining:	\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2215 - Instructional Staff Development Services - \$54,501.41

Budget Line Item		Narrative Description
Function Code:	2215 - Instructional Staff Development Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	300-399 - Purchased Services	Category 4
Location:	Oxford City (181)	Provide professional development opportunities in such areas as COS implementation/support, proficiency scale development, strengthening school leadership, staff/student wellness. These would be sourced from such providers as Marzano's HRS Summit and other professional development offerings, SREB, Cognia, and other equally respected providers
Quantity:	1.00	
Cost:	\$54,501.41	
Line Item Total:	\$54,501.41	
Total for 2215 - Instructional Staff Development Services:		\$54,501.41
Total for all other Function Codes:		\$6,526,348.77
Total for all Function Codes:		\$6,580,850.18
Adjusted Allocation:		\$6,580,850.18
Remaining:		\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

3200-3900 - Operations and Maintenance - \$250,000.00

Budget Line Item		Narrative Description
Function Code:	3200-3900 - Operations and Maintenance	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	400-499 - Materials + Supplies	Category 3
Location:	Oxford City (181)	Purchase chairs and other equipment to prepare for the upgrade of the HS tiered classroom/performing arts center.
Quantity:	1.00	
Cost:	\$250,000.00	
Line Item Total:	\$250,000.00	
		Total for 3200-3900 - Operations and Maintenance: \$250,000.00
		Total for all other Function Codes: \$6,330,850.18
		Total for all Function Codes: \$6,580,850.18
		Adjusted Allocation: \$6,580,850.18
		Remaining: \$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

4100-4199 - Student Transportation - \$25,000.00

Budget Line Item

Narrative Description

Function Code: 4100-4199 - Student Transportation

Object Code: 300-399 - Purchased Services

Location: Oxford City (181)

Quantity: 1.00

Cost: \$25,000.00

Line Item Total: \$25,000.00

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Intervention A

Fuel costs associated with summer learning camps
\$25,000

Total for 4100-4199 - Student Transportation: \$25,000.00

Total for all other Function Codes: \$6,555,850.18

Total for all Function Codes: \$6,580,850.18

Adjusted Allocation: \$6,580,850.18

Remaining: \$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

6000-6999 - General Administrative - \$1,158,299.38



Budget Line Item

Narrative Description

Function Code: 6000-6999 - General Administrative

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Object Code: 010-199 - Salaries

Category 1

International Baccalaureate (IB) Diploma Years (DY) Program Coordinator Salary \$86,994
IB Head of School Supplement \$10,000

Location: Oxford City (181)

We are implementing an IB DY program at Oxford High School to serve student whose educational needs are best met through a program where they will be challenged academically as they explore their place in the global society and local community. As such, a full-time DYP coordinator's position will ensure the successful development and implementation of the program. The Head of School supplement to an already-employed administrator ensures that someone with an understanding of the overall curricular program leads the implementation of this program.

Quantity: 1.00

Cost: \$96,994.00

Additionally, as we move forward with the creation of an innovation center that focuses on STEM and CTE educational opportunities, a coordinator position is necessary to ensure the smooth creation and implementation of a program that best meets the needs of the students and our community.

Line Item Total: \$96,994.00

Function Code: 6000-6999 - General Administrative

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Object Code: 200-299 - Employee Benefits

Category 1

Location: Oxford City (181)

IB DYP Programme Coordinator \$27,189

Quantity: 1.00

IB DYP HOS \$2,075

Cost: \$29,264.00

Line Item

Total:	\$29,264.00				The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Function Code:	6000-6999 - General Administrative				<p>Category 10</p> <p>As we move forward with the creation of an innovation center that focuses on STEM and CTE educational opportunities, we will contract out the duties of the Innovation Center Coordinator to ensure the smooth creation and implementation of a program that best meets the needs of the students and our community.</p>
Object Code:	300-399 - Purchased Services				
Location:	Oxford City (181)				
Quantity:	1.00				
Cost:	\$112,748.00				
Line Item Total:	\$112,748.00				
Function Code:	6000-6999 - General Administrative				The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	300-399 - Purchased Services				<p>Category 8</p> <p>Contract with a grant writer for the purpose of pursuing grants that will provide opportunities for students to explore career and other post-secondary placements and to obtain industry credentials that will contribute to obtaining CCRIs. These opportunities will be directly tied to the development and availability of opportunities provided by the Innovation Center.</p> <p>These services would be for FY24 and possible pre-purchase for FY 25 (\$50,000 per year).</p>
Location:	Oxford City (181)				
Quantity:	1.00				
Cost:	\$100,000.00				
Line Item Total:	\$100,000.00				
Function Code:	6000-6999 - General Administrative				The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	910 - Indirect Costs				Indirect Costs
Location:	Oxford City (181)				
Quantity:	1.00				
Cost:					

	\$819,293.38		
Line Item	\$819,293.38		
Total:			
		Total for 6000-6999 - General Administrative:	\$1,158,299.38
		Total for all other Function Codes:	\$5,422,550.80
		Total for all Function Codes:	\$6,580,850.18
		Adjusted Allocation:	\$6,580,850.18
		Remaining:	\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

7000-7999 - Capital Outlay - Real Property - \$1,500,000.00 ▼

Budget Line Item		Narrative Description
Function Code:	7000-7999 - Capital Outlay - Real Property	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)
Object Code:	500-599 - Capital Outlay	<p>Category 3</p> <p>OCS plans to use a portion of the ESSER 3 funds for renovation and remediation of the restrooms, windows and HVAC units at Oxford Elementary School. The School facility repairs and improvements will reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. The plan includes expanding the hand washing capabilities, upgrade stall partitions in student restrooms to improve cleanliness, sanitation, and additional space for social distancing and separation. Installation of touch less faucets and automatic toilet flush devices in the restrooms as well as water bottle fillers throughout the school that will minimize contact in otherwise very high-touch areas. Additional ventilation in the restrooms will improve air flow. Expanded safe storage locations will be added for cleaning and disinfecting supplies. Facility improvements necessary for upgrading ventilation and air conditioning systems include plans to upgrade faulty and troublesome HVAC units in the school that will improve the air quality in areas of buildings where HVAC systems are outdated or unreliable. Upgrading or replacing HVAC units will improve air flow and quality and reduce exposure to environmental health hazards. Also, the windows in classrooms that are improperly sealed and are not able to be opened will be replaced to allow additional fresh air into the building. 3200-3900 [931-999] \$1,500,000 Total Cost: \$1,500,000</p>
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$1,500,000.00	
Line Item Total:	\$1,500,000.00	
Total for 7000-7999 - Capital Outlay - Real Property:		\$1,500,000.00
Total for all other Function Codes:		\$5,080,850.18
Total for all Function Codes:		\$6,580,850.18
Adjusted Allocation:		\$6,580,850.18
Remaining:		\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

9130 - Extended Day/Dependent Care - \$143,749.08

Budget Line Item		Narrative Description
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>INTERVENTION C</p> <p>ARP ESSER funds will be used to provide after-school tutoring (homework assistance and remediation services) by highly qualified, certified staff for students in grades PK-4 as part of a comprehensive after-school program. Tutoring/intervention services will be at a minimum of two hours a week after school. Students who receive tutoring have a deficit in grade level coursework and need remediation and/or recovery of skills in any or all content areas. Students' learning will be evaluated using iReady diagnostics and OCS common formative assessments. Materials such as paper, pencils, colored pencils, copy paper, etc., will be purchased to effectively run the program. We will also purchase ELA and math manipulatives to help improve student achievement. Transportation may be provided for students if needed. A nurse will be provided if there is a student who is in need of invasive procedures while at after-school tutoring. EL, special needs, and homeless students will be encouraged to participate. The program will last approximately 1.5 hours per day, 5 (school) days per week during the school term.</p> <p>\$119,529.94</p>
Object Code:	010-199 - Salaries	
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$119,529.94	
Line Item Total:	\$119,529.94	
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>INTERVENTION C</p> <p>ARP ESSER funds will be used to provide after-school tutoring (homework assistance and remediation services) by highly qualified, certified staff for students in grades PK-4 as part of a comprehensive after-school program. Tutoring/intervention services will be at a minimum of two hours a week after school. Students who receive tutoring have a deficit in grade level coursework and need remediation and/or recovery of skills in any or all content areas. Students' learning will be evaluated using iReady diagnostics and OCS common formative assessments. Materials such as paper, pencils, colored pencils, copy paper, etc., will be purchased to effectively run the program. We will also purchase ELA and math manipulatives to help improve student achievement. Transportation may be provided for students if</p>
Object Code:	200-299 - Employee Benefits	
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$24,219.14	
Line Item Total:	\$24,219.14	

needed. A nurse will be provided if there is a student who is in need of invasive procedures while at after-school tutoring. EL, special needs, and homeless students will be encouraged to participate. The program will last approximately 1.5 hours per day, 5 (school) days per week during the school term. Number of employees: 16 total -- 16.0 FTEs
 Benefits: \$24219.14

Total for 9130 - Extended Day/Dependent Care:	\$143,749.08
Total for all other Function Codes:	\$6,437,101.10
Total for all Function Codes:	\$6,580,850.18
Adjusted Allocation:	\$6,580,850.18
Remaining:	\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

9300-9399 - Community Services - \$103,848.80

Budget Line Item		Narrative Description
Function Code:	9300-9399 - Community Services	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>CATEGORY 6 Partnership with Oxford City and Hobson City libraries (\$50,000 each) over FY23 and FY24 to provide monthly enrichment activities such as speakers from the local museum and McWane Center, arts and crafts activities, and author visits.</p>
Object Code:	300-399 - Purchased Services	
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$100,000.00	
Line Item Total:	\$100,000.00	
Function Code:	9300-9399 - Community Services	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Category 6 Backpacks with school supplies for school-aged children as part of an outreach program with Oxford Public Library and Hobson City Public Library</p> <p>\$3,848.80</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Oxford City (181)	
Quantity:	1.00	
Cost:	\$3,848.80	
Line Item Total:	\$3,848.80	
Total for 9300-9399 - Community Services:		\$103,848.80
Total for all other Function Codes:		\$6,477,001.38
Total for all Function Codes:		\$6,580,850.18
Adjusted Allocation:		\$6,580,850.18

Remaining: \$0.00

Budget Overview

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Indirect Cost	
Total Contributing to Indirect Cost	\$5,761,556.80
Indirect Cost Rate	15.51%
Maximum Allowed for Indirect Cost	\$883,637.66

Filter by Location: All - \$6,580,850.18 ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	500-599 - Capital Outlay	600-899 - Other Objects	910 - Indirect Costs	Total
1100 - Instruction	617,830.00	171,776.83	187,164.45	1,907,618.23	0.00	0.00		2,884,389.51
2190 - Other Student Support Services	153,709.00	50,353.00	232,000.00	0.00	0.00	25,000.00		461,062.00
2215 - Instructional Staff Development Services	0.00	0.00	54,501.41	0.00	0.00	0.00		54,501.41
3200-3900 - Operations and Maintenance	0.00	0.00	0.00	250,000.00	0.00	0.00		250,000.00
4100-4199 - Student Transportation	0.00	0.00	25,000.00	0.00	0.00	0.00		25,000.00

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	500-599 - Capital Outlay	600-899 - Other Objects	910 - Indirect Costs	Total
Function Code								
6000-6999 - General Administrative	96,994.00	29,264.00	212,748.00	0.00	0.00	0.00	819,293.38	1,158,299.38
7000-7999 - Capital Outlay - Real Property					1,500,000.00			1,500,000.00
9130 - Extended Day/Dependent Care	119,529.94	24,219.14	0.00	0.00	0.00	0.00		143,749.08
9300-9399 - Community Services	0.00	0.00	100,000.00	3,848.80	0.00	0.00		103,848.80
Total	988,062.94	275,612.97	811,413.86	2,161,467.03	1,500,000.00	25,000.00	819,293.38	6,580,850.18
Adjusted Allocation								
Remaining								0.00

Application Details

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Cover Page

Superintendent of Schools

* Name

Dr. Shannon Stanley

ARP ESSER Point of Contact

* Name

Laura Phillips

* Role

Secondary Curriculum/Federal Programs Coordinator

* Phone

2562413143

Ext

Required Narratives

* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

Changes to the required narratives approved in the FY22 application are necessary. ▼

How does the LEA plan to use funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning?

ARP ESSER III funds may be used to implement prevention and mitigation strategies that are, to the greatest extent practicable, consistent with the most recent Alabama Department of Public Health and Centers for Disease Control and Prevention (CDC) guidance on reopening schools. The Oxford City School District plans to use a portion of the ESSER 3 funds for renovation and remediation of the restrooms, windows and HVAC units at Oxford Elementary School. The School facility repairs and improvements will reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. The plan includes expanding the hand washing capabilities, upgrade stall partitions in student restrooms to improve cleanliness, sanitation, and

additional space for social distancing and separation. Installation of touch less faucets and automatic toilet flush devices in the restrooms as well as water bottle fillers throughout the school that will minimize contact in otherwise very high-touch areas. Additional ventilation in the restrooms will improve air flow. Expanded safe storage locations will be added for cleaning and disinfecting supplies. Facility improvements necessary for upgrading ventilation and air conditioning systems include plans to upgrade faulty and troublesome HVAC units in the school that will improve the air quality in areas of buildings where HVAC systems are outdated or unreliable. Upgrading or replacing HVAC units will improve air flow and quality and reduce exposure to environmental health hazards. Also, the windows in classrooms that are improperly sealed and are not able to be opened will be replaced to allow additional fresh air into the building.

STRATEGIES: 1. All stakeholders will be encouraged to wash and sanitize their hands frequently. 2. Signage related to preferred sanitary practices will be posted on all campuses in both English and Spanish. 3. Social distancing will be practiced whenever practicable. 4. Masks are recommended for all stakeholders, but not required. 5. Students will be encouraged to avoid sharing objects with other students, including water bottles, devices, writing instruments, and books. 6. All stakeholders will be encouraged to use hand sanitizer (that contains at least 60% alcohol.) 7. Custodial staff will conduct regular cleaning throughout the school day.

How will the LEA ensure that the evidence-based interventions will address the academic impact of lost instructional time and ensure that those interventions respond to the academic, social, emotional, and mental health needs of all students including underrepresented student subgroups (each major racial and ethnic group, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care) and those who are particularly impacted disproportionately by the COVID-19 pandemic?

Oxford City Schools has developed plans to address the learning loss of students in each school utilizing current resources and/or additional sources of funding. We will use a portion of the ARP ESSER funds to address the academic impact of lost instructional time through the implementation of evidence-based interventions.

Strategies the district will utilize include the following:

1. Providing comprehensive after-school care and tutoring to address loss of learning for students not meeting current grade level standards.
2. Offering Summer Learning camps that will address closing gaps caused by lost instructional time during the 2020-2021 and 2021-2022 school year for students not meeting current academic expectations.
*During the after-school tutoring and summer learning camps, students not meeting learning expectations will be engaged with evidence-based programs facilitated by highly-qualified staff members.
3. Utilizing multiple evidence-based intervention programs to address learning deficits; examples include SPIRE, Do the Math, Flashlight360 Learning, Heggerty Phonics, Math180, Mastery Prep, and Read180
4. High-quality training for staff on evidence-based strategies, Course of Study implementation (including proficiency scale design and implementation), and/or programs the district implements.

5. Assessing students using tools such as iReady standards mastery and diagnostics, math and reading screener (HMH), Aimsweb, Achieve3000, and Stemscopes to determine areas of weakness during the first three weeks of school. The results will determine their placement for intervention classes, which will be tailored to best suit their academic needs.

Note: Students classified as homeless are automatically enrolled into any Title I services available in their school and may enroll in the extended day program for homework help and after-school care.

EL students will receive regular support from the EL teacher.

Extended day program will provide homework help, tutoring, and enrichment activities.

Information about summer programs and extended day program will be provided to students and parents in their preferred language. Research-based intervention programs will be utilized to help close gaps for all students demonstrating need.

How will the LEA comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a)?

The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the ARP ESSER program.

1. Oxford City Schools will ensure that no student or teacher will be denied participation based on gender, race, national origin, color, disability, or age. Some of the following processes will ensure our desire to overcome barriers that could impede access to participation in the ARP ESSER program: 1. Regular cleaning the schools and provision of items such as hand sanitizer and sanitation supplies will help prevent the spread of COVID-19 among all students, staff, and families. 2. To ensure students with disabilities who are on the virtual pathway receive FAPE, we will provide virtual instruction by OCS-employed certified teachers in grades K-6 and utilize ACCESS for grades 7-12. A special education teacher will ensure they receive appropriate services. 3. Our district will use ARP ESSER grant funds for professional development to provide teachers access to best practices to decrease learning loss and accelerate learning for all students.

How will the LEA actively monitor their allocations, conduct interim audits to ensure an appropriate application of funds, collect and manage data elements required to be reported, and report this information to the community?

The Federal Programs Coordinator and CSFO will actively monitor grant allocations and prepare budgets, schedules, and amendments as necessary to ensure compliance with statutory requirements. Additionally, the Federal Programs Liaison will collect and manage all required data elements by developing and maintaining systems of collaboration with relevant program directors and supervisors in required data collection. Required reporting elements will be posted on the Oxford City Schools public website. The Federal Programs Liaison will audit all purchases prior to the obligation of funds to ensure funds are expended as approved in the ARP ESSER III grant applications. The CSFO will audit expenditures prior to requesting grant reimbursements and maintain documentation necessary for year-end audit reporting. Additional responsibilities include developing systems for assuring compliance with program requirements, monitoring program activities for progress and compliance, and evaluating program results against the stated program goals and objectives.

How will the LEA meaningfully engage with families and communities throughout the life of the ARP ESSER and other relief funds?

1. Meaningful consultation with stakeholders (e.g., parents, students, school and district administrators (including special education administrators), teachers, principals, school leaders, other educators, community members, and community partners). 2. OCS Stakeholder Survey to solicit input from students, parents, community members, community partners and OCS Staff. 3. Math and reading activities at local schools 4. Post plan and periodic reviews to website

Provide the URL for the LEA Return-to-Instruction Plan.

<https://www.oxfordcityschools.com/cms/lib/AL50000704/Centricity/Domain/4/OCS%20Return%20to%20InPerso>

LEA Reservation to Address Loss of Instructional Time

LEAs must reserve at least 20 percent of funds to address loss of instructional time through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

Addressing the Loss of Instructional Time can occur before the school day, during the school day, after the school day, on weekends, or during the summer. All items budgeted in this section must be addressing the loss of instructional time. In order to address the loss of instructional time, a student must be gaining missed instruction while not losing out on current year instruction.

For the 20% reservation to address the loss of instructional time, the following interventions are allowable:

- A. Summer Learning & Summer Enrichment Programs
- B. Extended Day Programs
- C. Comprehensive After-School Programs
- D. Extended School Year Programs
- E. Other

Budget Amount & Details for 20% Reservation

\$1,752,475.72	20% Reservation Budgeted in FY22 Application
* \$ 32,871.92	20% Reservation Expended in FY22 (Amount Not Included in Carryover)
\$ 1,719,603.80	20% Reservation Required in FY23

Intervention A (Summer Learning & Summer Enrichment Programs)

Provide the following information for Intervention A (Summer Learning & Summer Enrichment Programs):

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Intervention A ARP ESSER funds will be used to host K-5 summer enrichment camps in accordance with ANA and ALA that address loss of instruction due to COVID. Students will receive instruction in reading and math as well as some enrichment activities that address social and emotional learning. The program will run for approximately six hours per day, four days. week, for four weeks. 24 certified personnel (24 FTEs) will be utilized to ensure small groups.

Function Code: 1100
Object Code: 010-199

Salaries: \$322,000

Intervention A ARP ESSER funds will be used to host K-5 summer learning camps in accordance with ANA and ALA that address learning loss due to COVID. Students will receive instruction in reading and math as well as some enrichment activities that address social and emotional learning. Transportation will be offered as available. The program will run for approximately six hours per day, four days. week, for four weeks. 24 FTEs (24 teachers)

Function Code: 1100

Object Code : 200-299

Benefits: \$64,883

Fuel costs associated with summer learning camps \$25,000

Function Code: 4100-4199

Object Code: 300-399

TOTAL: \$411,883

Intervention B (Extended Day Programs)

Provide the following information for Intervention B (Extended Day Programs):

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Intervention C (Comprehensive After-School Programs)

Provide the following information for Intervention C (Comprehensive After-School Programs):

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to provide after-school tutoring (homework assistance and remediation services) by highly qualified, certified staff for students in grades PK-4 as part of a comprehensive after-school program. Tutoring/intervention services will be at a minimum of two hours a week after school. Students who receive tutoring have a deficit in grade level coursework and need remediation and/or recovery of skills in any or all content areas. Students' learning will be evaluated using iReady diagnostics and OCS common formative assessments. Materials such as paper, pencils, colored pencils, copy paper,

etc., will be purchased to effectively run the program. We will also purchase ELA and math manipulatives to help improve student achievement. Transportation may be provided for students if needed. A nurse will be provided if there is a student who is in need of invasive procedures while at after-school tutoring. EL, special needs, and homeless students will be encouraged to participate. The program will last approximately 1.5 hours per day, 5 (school) days per week during the school term.

Salaries: \$119,529.94

Function Code:9130

Source Code:010-199

Benefits: \$24,219.14

Function Code:9130

Benefits: 200-299

TOTAL: \$143,749.08

Intervention D (Extended School Year Programs)

Provide the following information for Intervention D (Extended School Year Programs):

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Intervention E (Other)

Provide the following information for Intervention E (Other):

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Five (5) teachers (5 FTEs) will be employed to provide Tier 3 reading and math interventions for students with the greatest learning deficits due to loss of instruction (based on data from ACAP and iReady Diagnostics). These teachers will provide additional instruction during the schools day, either through "push-in" strategies in gen ed classes using targeted teaching strategies for these students, or through "pull out" regularly scheduled intervention classes during non-academic and/or non-required academic time.

Function Code: 1100

Object Code: 010-199
Salaries: \$294,030.00

Function Code: 1100
Object Code: 200-299
Benefits: \$106,756.13

ARP ESSER funds will be used to purchase materials and supplies to be utilized by teachers:

a. ACHIEVE3000 to help improve students' Lexile scores, specifically in the area of informational text; a decline was observed as a result of the loss of instructional time due to COVID.
\$505,047

Function Code: 1100
Object Code: 400-499

b. Materials such as Finish Line/TEAMS to specifically address the speaking and listening domain needs of our English language learners; these were observed as declining as a result of lost instructional time. Data from each lesson is used to monitor progress and identify gaps in learning, so these may better be addressed in an effort to close these gaps associated with lost instructional time due to COVID.
\$4166.41

Function Code: 1100
Object Code: 400-499

d. Materials associated with the implementation of the SPIRE reading intervention program for elementary-aged nonreaders in an effort to address and correct their reading deficits caused as a result of lost instructional time due to COVID.
\$21,972.18

Function Code: 1100
Object Code: 400-499

e. Curricula such as ACT prep materials to promote literacy, mathematical practices, measurement, and geometry and help to address instructional loss due to COVID.
\$232,000

Function Code: 2190
Object code: 300-399

GRAND TOTAL: \$1,163,971.72

Remaining ARP ESSER Fund Uses

The remaining LEA funds after the LEA Reservation to Address Loss of Instructional Time can be used for a wide range of activities to address needs arising from the COVID-19 pandemic. Please refer to the allowable uses document in the Document Library for more guidance.

Budget Amount & Details for Additional Uses

\$	6,580,850.18	ARP ESSER Carryover Allocation for FY23
\$	1,719,603.80	20% Reservation Required in FY23
\$	4,861,246.38	Amount Remaining for ARP Additional Uses

Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Category 1 Substitutes for teachers to attend professional development in the areas of COS implementation (example providers may include Marzano and SREB), implementation of academic programs that focus on helping students enjoy post-secondary success (providers may include Marzano, SREB, IB, ALSDE, and locally-provided turnaround MTSS training) -- 18 days

Function Code: 1100

Object Code: 010-199

Salaries: \$1800

Function Code: 1100

Object Code: 200-299

Benefits: \$137.70

As a result of instructional time lost due to COVID and as a result of increased social and emotional needs as a result of the isolation due to COVID, society as a whole and Oxford City Schools specifically feel the need to place greater emphasis on ensuring that our students have the academic, social, and emotional skills in order to be ready for the college and career opportunities that await them after high school. Research has shown that not only are our children suffering academic losses; their personal interaction skills and social-emotional well-being have also suffered. Our community has prioritized the opportunity to better address students' needs in order to prepare them for these future endeavors; therefore, we are implementing a K-6 career coach position and an

assessment/data manager position in an effort to better equip our students for postsecondary success.

The K-6 career coach will coordinate career-based exploratory activities with core instruction as well as provide resources for parents to support their children's early development along this pathway. Exposing children to these resources early in their education will help them better plan their future and to begin to develop a foundational base of workforce skills.

The creation of an assessment/data manager position will allow greater focus on digging into both formative and summative data sources to identify trends, strengths, and weaknesses as we seek to better meet our students' needs. Data sources to be examined include standardized/summative and formative assessments, disciplinary referrals (helping to determine causation and trends), and attendance/tardy information (helping to identify students at risk for neglect, mental health issues, etc.). The data manager will be able to better assist us in maintaining a rich body of data for all children, helping to identify, monitor, and resolve the issues created as a result of lost instructional time (including regular face-to-face contact with a caring adult) as a result of COVID.

Function Code: 2190

Object Code: 010-199

Salaries: K-6 Career Coach \$75,500 Assessment/Data Manager \$78,209 TOTAL: \$153,709

Function Code: 2190

Object Code: 200-299

Benefits: K-6 Career Coach \$24,934 Assessment/Data Manager \$25,419 TOTAL: \$50,353

TOTAL: \$204,062

International Baccalaureate (IB) Diploma Years (DY) Program Coordinator Salary \$86,994
IB Head of School Supplement \$10,000

As students struggle to find their places in a post-COVID world, Oxford City Schools wants to ensure that we are best meeting not only the academic needs of our student, but also their social and emotional needs. Research has shown that with the escalating fear of contracting the disease and various risk factors, there was an increase in irritability, sleep disorders, anxiety and depression in children. As a result, we want to provide programs that appeal to a wide range of students, helping them find their place in society and feel more nurtured.

We are implementing an IB DY program at Oxford High School to serve student whose educational needs are best met through a program where they will be challenged academically as they explore their place in the global society and local community. As such, a full-time DYP coordinator's position will ensure the successful development and implementation of the program. The Head of School supplement to an already-employed administrator ensures that someone with an understanding of the overall curricular program leads the implementation of this program. Additionally, as we move forward with the creation of an innovation center that focuses on STEM and CTE educational opportunities, a coordinator position is necessary to ensure the smooth creation and implementation of a program that best meets the needs of the students and our community.

Function Code: 6000

Object Code: 010-199

Salaries: \$96,994

Function Code: 6000

Object Code: 200-299
Benefits: \$29,264

TOTAL: \$126,258

GRAND TOTAL: \$332,257.70

Category 2 (Technology & Online Subscriptions)

Provide the following information for Category 2 (Technology & Online Subscriptions):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

The following items will be purchased to enhance instruction and address instructional time lost as a result of COVID:

- a. Padlet, an interactive and collaborative tool used to create a single or multiple walls to house videos, images, documents, and audio which encourages heightened engagement among teachers, students, other teachers, and even parents and guardians. \$30,000
- b. PowerSchool Horizon ACT Package and test item banks to better assist our teachers in preparing assessments that are rigorous and will help to identify learning gaps \$29,938.63
- c. Pear Deck Slides help teachers engage every student in the instruction process and give formative assessments. Pear Deck supports an interactive and community-focused classroom that helps students build confidence and comprehension. \$32,340

TOTAL: \$92,278.63

Function Code: 1100

Object Code: 400-499

Category 3 (Facility Improvements)

Provide the following information for Category 3 (Facility Improvements):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Purchase chairs and other equipment to prepare for the upgrade of the HS tiered classroom/performing arts center; this upgrade will improve cleanliness, sanitation, and additional space for social distancing and separation.
\$250,000

Function Code: 3200-3900

Object Code: 400-499

OCS plans to use a portion of the ESSER 3 funds for renovation and remediation of the restrooms, windows and HVAC units at Oxford Elementary School. The School facility repairs and improvements will reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. The plan includes expanding the hand washing capabilities, upgrade stall partitions in student restrooms to improve cleanliness, sanitation, and additional space for social distancing and separation. Installation of touch less faucets and automatic toilet flush devices in the restrooms as well as water bottle fillers throughout the school that will minimize contact in otherwise very high-touch areas. Additional ventilation in the restrooms will improve air flow. Expanded safe storage locations will be added for cleaning and disinfecting supplies. Facility improvements necessary for upgrading ventilation and air conditioning systems include plans to upgrade faulty and troublesome HVAC units in the school that will improve the air quality in areas of buildings where HVAC systems are outdated or unreliable. Upgrading or replacing HVAC units will improve air flow and quality and reduce exposure to environmental health hazards. Also, the windows in classrooms that are improperly sealed and are not able to be opened will be replaced to allow additional fresh air into the building.

Function Code: 7000-7999

Object Code:500-599

\$1,500,000

TOTAL: \$1,750,000

Category 4 (Professional Development)

Provide the following information for Category 4 (Professional Development):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Purchase training and support for Registered Behavior Therapist training for special education aides to provide support for increased behavioral issues we have seen upon return to school after COVID isolation. \$19,964.45
Provide professional development opportunities in such areas as COS implementation/support, proficiency scale development, strengthening school leadership, staff/student wellness. These would be sourced from such providers as Marzano's HRS Summit and other professional development offerings, Cognia, and other equally respected providers

\$54,501.41

Function Code: 2215

Object Code: 300-399

Partner with Southern Regional Education Board to provide coaching and support for instructional staff to better equip them to meet students' needs created as a result of lost instructional time due to COVID.

\$187,164.45

Function Code: 1100

Object Code: 300-399

TOTAL: \$241,665.86

Category 5 (Curriculum Materials & Assessments)

Provide the following information for Category 5 (Curriculum Materials & Assessments):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Category 5

- a. Materials and supplies will be purchased to implement and grow the IB program, thereby addressing students' academic and social-emotional needs. \$54,843.13
- b. Robes, mirrors, risers, software subscription, sound system, storage boxes, instruments, and music for choir classes. This will provide curricular support by purchasing music and other items vital for a thriving choral program; additionally, this will address students' social-emotional (feeling of belonging and personal expression \$86,000
- c. Classroom materials (instruments, chairs, music stands, and uniforms) for band program; this will provide new instruments that will be available for all students who wish to participate. Additionally, this will address students' social-emotional (feeling of belonging and personal expression) and physical safety needs (lower germ transmission) by offering an updated program with fresh instruments. \$206,578
- d. Drawing supplies, drawing rack, software subscription, and table/stool set for art classes. this will address students' social-emotional (feeling of belonging and personal expression) and physical safety needs (lower germ transmission) by offering an updated program with greater numbers of seating (lower student numbers at each cluster of seats). \$4,000
- e. StemScopes and other hands-on science materials and manipulatives to address learning deficits in STEM areas. \$46,195
- f. Intervention materials and progress monitoring materials to address math and reading deficits caused by learning loss -- ex. Scottish Rites, Read180, Math180, Aimsweb. \$136,137.73
- g. Materials and supplies such as math manipulatives to support math deficits caused by learning loss. \$136,137.73

h. Materials and supplies to support behavior interventionists. \$2,011.08
 i. Curricula such as We Will Build It Better, STEM and career awareness curricula developed around ELA, math, and social studies standards. This will use hands-on activities to promote literacy, mathematical practices, measurement, and geometry in our maker spaces and help to address instructional loss due to COVID. \$60,000
 j. Do The Math materials to address Tier 3 intervention needs for elementary students to address the loss of math instructional time due to COVID. \$29,926.19

TOTAL: \$762,083.24
 Function Code: 1100
 Object Code: 400-499

Category 6 (Parent & Family Engagement Activities)

Provide the following information for Category 6 (Parent & Family Engagement Activities):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Partnership with Oxford City and Hobson City libraries (\$50,000 each) over FY23 and FY24 to provide monthly enrichment activities such as speakers from the local museum and McWane Center, arts and crafts activities, and author visits.

\$100,000
 Function Code: 9300-9399
 Object Code: 300-399

Backpacks with school supplies for school-aged children as part of an outreach program with Oxford Public Library and Hobson City Public Library

\$3,848.80
 Function Code: 9300-9399
 Object Code: 400-499

TOTAL: \$103,848.80

Category 7 (Other)

Provide the following information for Category 7 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees

- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Assist families with hardships caused by COVID by paying students' outstanding CNP balances.

\$25,000

Function Code: 2190

Object code: 600-899

Category 8 (Other)

Provide the following information for Category 8 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

As students struggle to find their places in a post-COVID world, Oxford City Schools wants to ensure that we are best meeting not only the academic needs of our student, but also their social and emotional needs. Research has shown that with the escalating fear of contracting the disease and various risk factors, there was an increase in irritability, sleep disorders, anxiety and depression in children. As a result, we want to provide programs that appeal to a wide range of students, helping them find their place in society and feel more nurtured.

We would use a portion of the funds to contract with a grant writer for the purpose of pursuing grants that will provide opportunities for students to explore career and other post-secondary placements and to obtain industry credentials that will contribute to obtaining CCRIs. These opportunities will be directly tied to the development and availability of opportunities provided by the Innovation Center. These services would be for FY24 and possible pre-purchase for FY 25 (\$50,000 per year).

TOTAL: \$100,000

Function Code: 6000-6999

Object Code: 300-399

Category 9 (Other)

Provide the following information for Category 9 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Purchase cameras and equipment such as SWIVL pivoting devices and software to enhance the learning experience by carefully following the teacher and enhancing his/her voice during instruction. We will also pre-purchase video hosting and licensing (FY24, FY25, FY26, FY27, and FY28) to allow Oxford City Schools to build a repository of video lessons to use with students on a fully virtual pathway as well as those who are periodically quarantined for Covid.

\$522,325.15

Function Code: 1100

Object Code: 400-499

Category 10 (Other)

Provide the following information for Category 10 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

As we move forward with the creation of an innovation center that focuses on STEM and CTE educational opportunities, we will contract out the duties of the Innovation Center Coordinator to ensure the smooth creation and implementation of a program that best meets the needs of the students and our community.

\$112,748

Function Code: 6000-6999

Object Code:300-399

Category 11 (Other)

Provide the following information for Category 11 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Category 12 (Other)

Provide the following information for Category 12 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use

- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Administrative Costs

Program Administration must be reasonable and necessary in order to manage the federal grant in a compliant and effective manner.

The LEA is utilizing grant funds for administrative costs.

Indirect Costs

Indirect Costs represent the expenses of doing business that are not readily identified with the ARP ESSER but are necessary for the general operation of the organization and the conduct of activities it performs. These costs must be reasonable and necessary, and LEAs can use the unrestricted indirect cost rate for calculation.

The LEA is utilizing grant funds for indirect costs.

\$	5,761,556.80	Total ARP ESSER Allocation Contributing to Indirect Cost
	15.51 %	Unrestricted Indirect Cost Rate for LEA
\$	893,617.45	Maximum Allowed Indirect Cost Amount for the ARP ESSER Fund

* Function/Object Code used on the Budget Grid

6000-6999/910

\$ 819,293.38 Amount Budgeted for Indirect Costs on FY23 Application

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Required Documents

Type	Document Template	Document/Link
Job Descriptions for 20% Reservation (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	Teacher Job Description

Additional Documents

Type	Document Template	Document/Link
Job Descriptions for Remaining ARP ESSER Fund Uses (ALL Federally Paid Personnel)	N/A	Additional Job Descriptions Additional Job Descriptions
Evidence-based Supporting Documentation for 20% Reservation [Upload up to 1 document(s)]	N/A	
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	

Budget

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Function Code	Total
1100 - Instruction	\$791,972.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$0.00
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$0.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$0.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00
4100-4199 - Student Transportation	\$0.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$0.00
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00

9300-9399 - Community Services		\$0.00
	Total	\$791,972.00
	Adjusted Allocation	\$791,972.00
	Remaining	\$0.00

Budget Line Item

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

1100 - Instruction - \$791,972.00



Budget Line Item

Narrative Description

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 1100 - Instruction

Object Code: 010-199 - Salaries

Location: Oxford City (181)

Quantity: 1.00

Cost: \$94,876.00

Line Item Total: \$94,876.00

Summer Enrichment Program

ARP ESSER funds will be used to host a summer learning enrichment program that addresses ELA and math learning loss due to COVID. Students will receive instruction in reading and math as well as some enrichment activities that address social and emotional learning. The program will run for four weeks for four days a week. Students from underserved populations will be encouraged to attend.

Salaries: \$94,876

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 1100 - Instruction

Object Code: 200-299 - Employee Benefits

Location: Oxford City (181)

Quantity: 1.00

Cost: \$18,975.00

Line Item Total: \$18,975.00

Summer Enrichment Programs

ARP ESSER funds will be used to host a summer learning enrichment program that addresses learning loss due to COVID. Students will receive instruction in reading and math as well as some enrichment activities that address social and emotional learning. The program will run for four weeks for four days a week. Students from underserved populations will be encouraged to attend.

Benefits: \$18,975

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 1100 - Instruction

Object Code: 300-399 - Purchased Services

<p>Location: Oxford City (181)</p> <p>Quantity: 1.00</p> <p>Cost: \$402,953.02</p> <p>Line Item Total: \$402,953.02</p>	<p>Summer Literacy Program</p> <p>ARP ESSER funds will be utilized for the purpose of purchasing the following as components of our summer literacy programs:</p> <ul style="list-style-type: none"> *Research-based intervention programs such as Heggerty, SPIRE, Finish Line/TEAMS as well as professional development and job-embedded coaching for the teachers who will be leading the intervention classes. *Heggerty phonics program and licensing for the purpose of closing reading gaps *Spire/Sound Sensible, a multisensory, research-based reading intervention program *Team/Finish line research-based ESL curriculum to assist in closing reading gaps for ESL students <p>Purchased Services: \$402,953.02</p>
<p>Function Code: 1100 - Instruction</p> <p>Object Code: 400-499 - Materials + Supplies</p> <p>Location: Oxford City (181)</p> <p>Quantity: 1.00</p> <p>Cost: \$161,316.98</p> <p>Line Item Total: \$161,316.98</p>	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Summer Literacy Program</p> <p>ARP ESSER funds will be utilized for the purpose of purchasing the following as components of our intervention programs:</p> <ul style="list-style-type: none"> *Research-based intervention programs such as Heggerty, SPIRE, Finish Line/TEAMS as well as professional development and job-embedded coaching for the teachers who will be leading the intervention classes. *Heggerty phonics program and licensing for the purpose of closing reading gaps *Spire/Sound Sensible, a multisensory, research-based reading intervention program *Team/Finish line research-based ESL curriculum to assist in closing reading gaps for ESL students <p>Materials and supplies to support the implementation of these initiatives</p> <p>Materials and Supplies: \$161,316.98</p>

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Comprehensive After-School Program

ARP ESSER funds will be used to provide after-school homework assistance and remediation services for students in grades PK4. Materials such as paper, pencils, colored pencils, copy paper, etc., will be purchased to effectively run the program. We will also provide ELA and math manipulatives to help improve student achievement.

EL, special needs, and homeless students will be encouraged to participate. The program will last approximately 1.5 hours per day, 5 (school) days per week during the school term.

Materials: \$113,851

Function Code: 1100 - Instruction

Object Code: 400-499 - Materials + Supplies

Location: Oxford City (181)

Quantity: 1.00

Cost: \$113,851.00

Line Item Total: \$113,851.00

Total for 1100 - Instruction: \$791,972.00

Total for all other Function Codes: \$0.00

Total for all Function Codes: \$791,972.00

Adjusted Allocation: \$791,972.00

Remaining: \$0.00

Budget Overview

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Filter by Location: All - \$791,972.00 ▼

Function Code	Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
1100 - Instruction		94,876.00	18,975.00	402,953.02	275,167.98	791,972.00
Total		94,876.00	18,975.00	402,953.02	275,167.98	791,972.00
Adjusted Allocation						791,972.00
Remaining						0.00

Application Details

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Required Narratives

* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

Changes to the required narratives approved in the FY22 application are necessary. ▼

Provide a description of the evidence-based program(s) (including partnerships with community-based organizations) the LEA has selected to use with the ARP ESSER State Reserve, and how the LEA will address the disproportionate impact of COVID-19 on certain groups of students, including each major racial and ethnic group, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care.

Oxford City Schools has developed plans to address the learning loss of students in each school utilizing current resources and/or additional sources of funding. We will use a portion of the ARP ESSER funds to address the academic impact of lost instructional time through the implementation of evidencebased interventions.

Strategies the district will utilize include the following:

1. Providing comprehensive after-school care and tutoring to address loss of learning for students not meeting current grade level standards.
2. Offering Summer Learning camps that will address closing gaps caused by lost instructional time during the 2020-2021 and 2021-2022 school year for students not meeting current academic expectations. *During the after-school tutoring and summer learning camps, students not meeting learning expectations will be engaged with evidence-based programs facilitated by highly-qualified staff members.
3. Utilizing multiple evidence-based intervention programs to address learning deficits; examples include SPIRE, Do the Math, Flashlight360 Learning, Heggerty Phonics, Math180, Mastery Prep, and Read180
4. High-quality training for staff on evidence-based strategies, Course of Study implementation (including proficiency scale design and implementation), and/or programs the district implements.
5. Assessing students using tools such as iReady standards mastery and diagnostics, math and reading screener (HMH), Aimsweb, Achieve3000, and Stemscopes to determine areas of weakness during the first three weeks of school. The results will determine their placement for intervention classes, which will be tailored to best suit their academic needs.

Note: Students classified as homeless are automatically enrolled into any Title I services available in their school and may enroll in the extended day program for homework help and after-school care.

EL students will receive regular support from the EL teacher.

Extended day program will provide homework help, tutoring, and enrichment activities.

Information about summer programs and extended day program will be provided to students and parents in their preferred language.

Research-based intervention programs will be utilized to help close gaps for all students demonstrating need.

Indicate the data sources the LEA used to identify the students most in need of the program(s) and the extent to which the LEA will evaluate the impact of the program(s).

Multiple data points will be examined when determining which students will benefit most from the various components of our plan:

1. Students' performance on summative assessments such as ACAP
2. Tools such as iReady standards mastery and diagnostics (both fall of current year and spring of previous year), math and reading screeners (HMH), Aimsweb, Achieve3000, and Stemscopes to determine areas of weakness during the first three weeks of school
3. Teacher academic input (both current and former teachers)
4. Teacher and counselor social and emotional input (both current and former teachers) in an effort to better examine the total child

All of this data will be evaluated in an effort to make the most beneficial placement for the child.

Using the allocation from the ARP ESSER State Reserve, explain how the LEA will identify and engage

- 1) students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years; and
- 2) students who did not consistently participate in remote instruction when offered during school building closures.

Schools kept logs of students who attended school traditionally, virtually (utilizing remote and online platforms), or via a hybrid scenario. Oxford City Schools (OCS) utilizes standards-referenced reporting, so detailed records are kept for every student concerning exactly which standards have been completed to fidelity. Daily attendance is marked using PowerSchool for F2F students; online and virtual teachers keep records of how frequently students login, whether work is completed, etc. Students who are not experiencing success in a virtual/online platform are required to return to F2F instruction.

- Traditional School- Face to Face (F2F) 5 full days per week.
- Virtual School- Students do not attend classes on campus. (A blend of remote and online models are utilized.) Application and acceptance required
- Hybrid -- Students attend classes F2F part time (either on an A-B rotation or for up to 1/2 day each day)

Definition of Instructional Models

- Remote Model - Students may receive instruction in a "live" scheduled learning session -- instruction typically provided by OCS teachers
- Online Model - Students work more independently and submit assignments through an online learning management system -- instruction provided by OCS teachers for grades K-6 and utilizing ACCESS for grades 7-12

Students who unsuccessfully mastered standards or who failed to complete the requisite course modules will be required to attend summer learning and/or participate in intervention classes for math and reading.

ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

The ALSDE is providing a State Reserve allocation to LEAs to address the loss of instructional time through the implementation of evidence-based interventions

and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

For the ARP ESSER State Reserve allocation, the following is required:

- A. Summer Enrichment Programs
- B. Comprehensive After-School Programs
- C. K-3 Summer Literacy Programs

NOTE: Once K-3 Summer Literacy Programs have been budgeted through Summer 2024, the remaining allocation can be used to address the loss of instructional time within the LEA.

Budget Amount & Details for Summer Enrichment Programs

	Summer Enrichment Programs Budgeted in FY22
\$113,851.00	Application
* \$ 0.00	Summer Enrichment Programs Expended in FY22
	(Amount Not Included in Carryover)
\$ 113,851.00	Summer Enrichment Programs Required in FY23

* Provide the following information for Summer Enrichment Camps:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to host a summer enrichment learning program that addresses ELA and math. Students will receive instruction in reading and math as well as some enrichment activities that address social and emotional learning. The program will run for four weeks for four days a week. Students from underserved populations will be encouraged to attend.

*Programs such as iReady, Do the Math, Heggerty, SPIRE, Finish Line/TEAMS will be part of the program.

*Do the Math, a program that uses numerical reasoning to find the best strategy for solving a problem

*Heggerty phonics program and licensing for the purpose of closing reading gaps

*Spire/Sound Sensible, a multisensory, research-based reading intervention program

*iReady, an online program for reading and/or mathematics that determines students' needs and personalizes learning, and monitor progress throughout the school year

*Read180 and Math180, adaptive intervention programs that help striving students to achieve grade-level proficiency

*Dr. Jo Boaler's YouCubed Summer Math Curriculum, interactive, project-based math curriculum that helps students develop math vocabulary and a conceptual understanding of mathematics

*Team/Finish Line, a research-based ESL curriculum to assist in closing reading gaps for ESL students by specifically addressing the speaking and listening

domains of language acquisition

Salaries: \$94,876
Function Code: 1100
Object Code: 010-199

Benefits: \$18,975
Function Code: 100
Object Code: 200-299

TOTAL: \$113,851

Budget Amount & Details for Comprehensive After-School Programs

\$113,851.00	Comprehensive After-School Programs Budgeted in FY22 Application
* \$ 0.00	Comprehensive After-School Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 113,851.00	Comprehensive After-School Programs Required in FY23

* Provide the following information for Comprehensive After-School Programs:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to provide after-school homework assistance and remediation services for students in grades PK4. Materials such as paper, pencils, colored pencils, copy paper, etc., will be purchased to effectively run the program. We will also provide ELA and math manipulatives to help improve student achievement. EL, special needs, and homeless students will be encouraged to participate. Intervention materials such as iReady personalized pathway, Read180, Math180, Do the Math, and SPIRE may also be utilized as needed as part of this program in order to provide academic supports for learning the standards. The program will last approximately 1.5 hours per day, 5 (school) days per week.

Materials: \$113,851
Function Code: 1100

Object Code: 400-499

Budget Amount & Details for K-3 Summer Literacy Programs

\$564,270.00	K-3 Summer Literacy Programs Budgeted in FY22 Application
* \$ 0.00	K-3 Summer Literacy Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 564,270.00	K-3 Summer Literacy Programs Required in FY23

* Provide the following information for K-3 Summer Literacy Programs:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be utilized for our K-3 summer literacy program to help improve reading to ensure students are reading on grade level by the end of the 3rd grade, as required by ALA. This will be provided for students in grades K-3 who are among our lowest performing students; they will be engaged in activities based on the Science of Reading to build fluency, phonics skills, and comprehension.

The program will run 4 days per week for 4 weeks for approximately 6 hours per day.

Programs, materials, and supplies such as the following will be purchased and implemented to enhance this program: SPIRE, Heggerty, iReady, Finish Line/TEAMS, Sound Sensible, and Read180

*Heggerty phonics program and licensing for the purpose of closing reading gaps

*Spire/Sound Sensible, a multisensory, research-based reading intervention program

*iReady, an online program for reading and/or mathematics that determines students' needs and personalizes learning, and monitor progress throughout the school year

*Read180, an adaptive intervention program that help striving students to achieve grade-level proficiency

*Team/Finish Line, a research-based ESL curriculum to assist in closing reading gaps for ESL students by specifically addressing the speaking and listening domains of language acquisition

Purchased Services: \$402,953.02

Function Code: 1100

Object Code: 300-399

Materials and Supplies: \$161,314.98

Function Code: 1100

Object Code: 400-499

Plan Relationships

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Oxford City (181) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Required Documents

Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	Teacher Job Description

Additional Documents

Type	Document Template	Document/Link
Evidence-based Supporting Documentation for ARP ESSER State Reserve [Upload up to 1 document(s)]	N/A	
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	