

DeKalb County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval

Thursday, December 9, 2021 7:15 PM

Allocations

|                     | ARP-ESSER     | ARP-ESSER-SR |
|---------------------|---------------|--------------|
| Original Allocation | 26,600,972.00 | 1,631,951.00 |
| Incoming Carryover  | 0.00          | 0.00         |
| Outgoing Carryover  | 0.00          | 0.00         |
| Consortium          | 0.00          | 0.00         |
| Total Allocation    | 26,600,972.00 | 1,631,951.00 |
| Adjusted Allocation | 26,600,972.00 | 1,631,951.00 |
| Budgeted            | 26,600,972.00 | 1,631,951.00 |

### PROGRAMMATIC, FISCAL, AND REPORTING ASSURANCES

The local educational agency (LEA) assures it will submit a plan to the Alabama State Department of Education (ALSDE) that contains such information as ALSDE may reasonably require, including all information required by the U.S. Department of Education's (ED) [Interim Final Requirements](#) on ARP ESSER. The LEA will submit the plan by the date established by ALSDE.

The LEA will use ARP ESSER funds for activities allowable under section 2001(e) of the ARP and will reserve at least 20% of its ARP ESSER funds to address learning loss through the implementation of evidence-based interventions.

The LEA will comply with the maintenance of equity provision in section 2004(c) of the ARP.

The LEA assures either:

- (a) It will, within 30 days of receiving ARP ESSER funds, develop and make publicly available on the LEA's website a plan for the safe return of in-person instruction and continuity of services as required in section 2001(j)(1) of the ARP and in ED's [Interim Final Requirements](#), or
- (b) It developed and made publicly available on the LEA's website such a plan that meets statutory requirements before the enactment of the ARP that meets ARP requirements. (ARP was enacted March 11, 2021).

The LEA also assures that before making the plan publicly available, the LEA must seek public comment on the plan and take such comments into account when developing the plan.

The LEA will comply with all reporting requirements at such time and in such manner and containing such information as the ALSDE or ED may reasonably require including on matters such as:

- How the LEA is developing strategies and implementing public health protocols including, to the greatest extent practicable, policies and plans in line with the CDC guidance related to addressing COVID-19 in schools;
- Overall plans and policies related to State support for return to in-person instruction and maximizing in-person instruction time, including how funds will support a return to and maximize in-person instruction time, and advance equity and inclusivity in participation in in-person instruction;
- Data on each school's mode of instruction (remote, hybrid, in-person) and conditions;
- LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;
- LEA uses of funds to sustain and support access to early childhood education programs;
- Impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);
- Student data (disaggregated by subgroups) related to how the COVID-19 pandemic has affected instruction and learning;
- Requirements under the Federal Financial Accountability Transparency Act (FFATA); and

- Additional reporting requirements as may be necessary to ensure accountability and transparency of ARP ESSER funds.

The LEA assures that records pertaining to the ARP ESSER award under 2 C.F.R. § 200.334 and 34 C.F.R. § 76.730, including financial records related to use of grant funds, will be retained separately from other grant funds, including funds an LEA receives under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act).

The LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of (i) ED and/or its Inspector General; (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority; or (iii) the ALSDE.

The LEA will use ARP ESSER funds for purposes that are reasonable, necessary, and allocable under the ARP.

The LEA will provide services and assistance from ARP ESSER funds to students and staff during the period of funds availability. (March 13, 2020 – September 30, 2024)

### OTHER ASSURANCES AND CERTIFICATIONS

The LEA will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.

The LEA assures that, with respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program.

The LEA will include in its local application a description of how the LEA will 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 program.

The LEA will take all necessary steps to allow every student, teacher, and other program beneficiary to participate in the ARP ESSER program. If any barrier arises that impedes equal access to, or participation in the ARP ESSER program, the LEA will quickly address and resolve those issues.

The LEA will comply with all applicable requirements of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (sometimes referred to as the Uniform Guidance, or the Uniform Grant Guidance (UGG)).

The LEA will comply with the provisions of all applicable acts, regulations and assurances; the following provisions of Education Department General Administrative Regulations (EDGAR) 34 CFR parts 76, 77, 81, 82, 84, 97, 98, and 99; the OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and the Uniform Guidance in 2 CFR part 200, as adopted and amended as regulations of the Department in 2 CFR part 3474.

### GEPA ASSURANCES

The LEA will administer each program covered by the application in accordance with all applicable statutes, regulations, program plans, and applications, including, but not limited to federal education program laws, the General Education Provisions Act, the Education Department General Administrative Regulations, and the Uniform Grant Guidance.

The LEA assures that control of funds provided to the LEA, and title to property acquired with those funds, will be in a public agency and that a public agency will administer those funds and property.

The LEA will use fiscal control and fund accounting procedures that will ensure proper disbursement of, and accounting for, Federal funds.

The LEA will make reports to the ALSDE and to ED as may reasonably be necessary to enable the ALSDE and ED to perform their duties and that LEA will maintain such records, including the records required under [20 U.S.C. 1232f](#), and provide access to those records, as the ALSDE or ED deem necessary to perform their duties.

The LEA will provide reasonable opportunities for the participation by teachers, parents, and other interested agencies, organizations, and individuals in the planning for and operation of ED programs.

The LEA assures that any application, evaluation, periodic program plan or report relating to an ED program will be made readily available to parents and other members of the general public.

The LEA assures that in the case of any project involving construction-

- the project is not inconsistent with overall State plans for the construction of school facilities, and
- In developing plans for construction, due consideration will be given to excellence of architecture and design and to compliance with standards prescribed by the Secretary of Education under section 504 of the Rehabilitation Act of 1973 in order to ensure that facilities constructed with the use of Federal funds are accessible to and usable by individuals with disabilities.

The LEA assures they have adopted effective procedures for acquiring and disseminating to teachers and administrators participating in an ED program significant information from educational research, demonstrations, and similar projects, and for adopting, where appropriate, promising educational practices developed through such projects.

The LEA assures that none of the funds expended will be used to acquire equipment (including computer software) in any instance in which such acquisition results in a direct financial benefit to any organization representing the interests of the purchasing entity or its employees or any affiliate of such an organization.

#### LEA SUPERINTENDENT ASSURANCES

The LEA Superintendent certifies to the best of his/her knowledge and belief that all the information and data in this application are true and correct. The LEA Superintendent acknowledges and agrees that failure to comply with all assurances and certifications in this application, all relevant provisions and requirements of the American Rescue Plan Act of 2021 (ARP Act), Pub. L. No. 117-2 (March 11, 2021), or any other applicable law or regulation may result in liability under the False Claims Act, 31 U.S.C. § 3729, et seq.; OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR Part 180, as adopted and amended as regulations of the Department in 2 CFR Part 3485; and 18 U.S.C. § 1001, as appropriate, and other enforcement actions.

LEA Superintendent Assurances Confirmation

Indicates LEA Superintendent Approval based on Assurances.

Substantially Approved Dates

| Grant                   | Substantially Approved Date |
|-------------------------|-----------------------------|
| ARP ESSER               | 11/5/2021                   |
| ARP ESSER State Reserve | 11/5/2021                   |

|                                                      | Salaries (010 - 199) | Employee Benefits (200 - 299) | Purchased Services (300 - 399) | Materials + Supplies (400 - 499) | Capital Outlay (500 - 599) | Other Objects (600 - 899) | Indirect Costs (910) | Fund Transfers (920 - 929) | Other Fund Uses (931 - 999) | Total        |                                                      |
|------------------------------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|----------------------------|---------------------------|----------------------|----------------------------|-----------------------------|--------------|------------------------------------------------------|
| Instruction (1100)                                   | 2,465,321.30         | 549,675.28                    | 340,500.00                     | 2,216,831.99                     | 0.00                       | 90,000.00                 |                      | 0.00                       | 0.00                        | 5,662,328.57 | Instruction (1100)                                   |
| Attendance Services (2110)                           | 0.00                 | 0.00                          | 0.00                           | 27,000.00                        |                            | 0.00                      |                      | 0.00                       | 0.00                        | 27,000.00    | Attendance Services (2110)                           |
| Guidance and Counseling Services (2120)              | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Guidance and Counseling Services (2120)              |
| Testing Services (2130)                              | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Testing Services (2130)                              |
| Health Services (2140)                               | 412,342.96           | 83,416.31                     | 0.00                           | 571,342.38                       |                            | 0.00                      |                      | 0.00                       | 0.00                        | 1,067,101.65 | Health Services (2140)                               |
| Social Services (2150)                               | 18,000.00            | 3,623.40                      | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 21,623.40    | Social Services (2150)                               |
| Work Study Services (2160)                           |                      |                               |                                |                                  |                            |                           |                      |                            |                             | 0.00         | Work Study Services (2160)                           |
| Psychological Services (2170)                        | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Psychological Services (2170)                        |
| Speech Pathology and Audiology Services (2180)       | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Speech Pathology and Audiology Services (2180)       |
| Other Student Support Services (2190)                | 0.00                 | 0.00                          | 110,600.00                     | 235,000.00                       | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 345,600.00   | Other Student Support Services (2190)                |
| Instructional Improvement and Curriculum Development | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Instructional Improvement and Curriculum Development |
| Instructional Staff Development Services (2215)      | 625,338.41           | 193,019.59                    | 166,971.00                     | 15,000.00                        | 0.00                       | 2,000.00                  |                      | 0.00                       | 0.00                        | 1,002,329.00 | Instructional Staff Development Services (2215)      |
| Educational Media Services (2220)                    | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Educational Media Services (2220)                    |
| Other Instructional Staff Services (2290)            | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Other Instructional Staff Services (2290)            |
| School Administrative (2300-2399)                    | 150,000.00           | 30,195.00                     | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 180,195.00   | School Administrative (2300-2399)                    |
|                                                      | Salaries (010 - 199) | Employee Benefits (200 - 299) | Purchased Services (300 - 399) | Materials + Supplies (400 - 499) | Capital Outlay (500 - 599) | Other Objects (600 - 899) | Indirect Costs (910) | Fund Transfers (920 - 929) | Other Fund Uses (931 - 999) | Total        |                                                      |
| Security Services (3100)                             | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Security Services (3100)                             |
| Operations and Maintenance                           | 609,051.65           | 125,340.89                    | 0.00                           | 0.00                             | 0.00                       | 8,132,648.71              |                      | 0.00                       | 0.00                        | 8,867,041.25 | Operations and Maintenance                           |

|                                                       |              |              |            |              |              |              |              |      |      |               |                                                       |
|-------------------------------------------------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|------|------|---------------|-------------------------------------------------------|
| (3200-3900)                                           |              |              |            |              |              |              |              |      |      |               | (3200-3900)                                           |
| Student Transportation (4100-4199)                    | 402,680.00   | 81,059.48    | 81,088.29  | 90,000.00    | 0.00         | 0.00         |              | 0.00 | 0.00 | 654,827.77    | Student Transportation (4100-4199)                    |
| Food Services (4200-4299)                             |              |              |            |              |              |              |              |      |      | 0.00          | Food Services (4200-4299)                             |
| General Administrative (6000-6999)                    | 301,974.58   | 95,980.83    | 11,132.00  | 0.00         | 0.00         | 0.00         | 2,418,028.35 | 0.00 | 0.00 | 2,827,115.76  | General Administrative (6000-6999)                    |
| Capital Outlay - Real Property (7000-7999)            |              |              |            |              | 5,672,233.12 |              |              |      |      | 5,672,233.12  | Capital Outlay - Real Property (7000-7999)            |
| Debt Service - Long Term (8000-8999)                  |              |              |            |              |              |              |              |      |      | 0.00          | Debt Service - Long Term (8000-8999)                  |
| Adult Education (9110)                                | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |              | 0.00 | 0.00 | 0.00          | Adult Education (9110)                                |
| Community Education (9120)                            |              |              |            |              |              |              |              |      |      | 0.00          | Community Education (9120)                            |
| Extended Day/Dependent Care (9130)                    | 228,702.17   | 44,874.31    | 0.00       | 0.00         | 0.00         | 0.00         |              | 0.00 | 0.00 | 273,576.48    | Extended Day/Dependent Care (9130)                    |
| Preschool (9140)                                      | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |              | 0.00 | 0.00 | 0.00          | Preschool (9140)                                      |
| Other Adult/Continuing Education Programs (9150-9199) | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |              | 0.00 | 0.00 | 0.00          | Other Adult/Continuing Education Programs (9150-9199) |
| NonPublic School Programs (9200)                      |              |              |            |              |              |              |              |      |      | 0.00          | NonPublic School Programs (9200)                      |
| Community Services (9300-9399)                        | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |              | 0.00 | 0.00 | 0.00          | Community Services (9300-9399)                        |
| Total                                                 | 5,213,411.07 | 1,207,185.09 | 710,291.29 | 3,155,174.37 | 5,672,233.12 | 8,224,648.71 | 2,418,028.35 | 0.00 | 0.00 | 26,600,972.00 | Total                                                 |
| Adjusted Allocation                                   |              |              |            |              |              |              |              |      |      | 26,600,972.00 |                                                       |
| Remaining                                             |              |              |            |              |              |              |              |      |      | 0.00          |                                                       |

Cover Page & Required Narratives

Superintendent of Schools

Name \* Mr. Wayne Lyles

ARP ESSER Point of Contact

Name \* Dr. Anna Hairston

Role \* Federal Programs Director

Phone \* 256-638-6921

Ext 118

Required Narratives

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?

\* The LEA plans to use funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning in multiple ways, including: the purchase of supplies for and maintenance of sanitation equipment, contracting for cleaning and sanitation services, and addressing air quality through HVAC replacement, roofing projects to stop damp and molding environments, and room enveloping (windows, doors, antimicrobial flooring, and walls as necessary to provide a healthier and safer environment). The LEA will employ a supervisor to oversee the timely completion of these projects to improve facilities. The LEA will also provide a 1-to-1 initiative to ensure that all students have access to their own device to mitigate risks of spread through sharing devices, and to provide opportunities for students to remain engaged if they are absent or in the event of a transition to distance/virtual learning. Also, the LEA will provide servers for the lunch line at schools to prevent multiple students from using the same serving utensils and further spreading COVID-19. These personnel will also help with overall sanitation in the lunchroom.

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?

\* The LEA plans to utilize funds to provide evidence-based interventions to address the academic impact of lost instructional time for all students. Academic needs will be addressed with after school programs with a literacy focus for Grades K-3. After school tutoring will be offered for students in Grades 4-12 for content areas. Additionally, online tutoring will be offered for those who may not be able to attend an after-school tutoring program on campus. For students in need of ACT prep that may have missed opportunities for preparation, ACT Boot Camps will be provided in the school year and in the summer, with both paper and online components. Summer camps will address deficits for elementary and middle school students. STEM Camps will also be offered to provide opportunities for students who have missed opportunities to have hands-on, challenging, and collaborative projects during the school day. Additionally, funds will be used to provide English Language Acquisition Programs during the summer to help with English Learners language needs. And, we will partner with our Special Education Services to provide extended school year learning opportunities for students with disabilities or 504 plans. Our Parent and Engagement Specialist will work with parents and will provide literacy materials with the use of the Parent Engagement bus throughout the year and in students' home communities. Homeless and Migrant Liaisons will coordinate with the Parent Engagement Specialist as needed to provide families with various materials. The materials used in these programs will supplement the curriculum used during the regular school day and/or will be research-based.

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 ESSER III program.

\* The plan developed by the LEA will address the needs of students in multiple demographic categories. Transportation and online options will be provided as feasible to ensure that as many students as possible receive supplemental services to address the impact of the lost instructional time due to COVID-19. DeKalb County Schools is an equal opportunity employer and will utilize the same hiring practices as for any other positions during the use of the ESSER III program funding.

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 LEA will monitor the allocation through a multi-step approval process for expenditures. This process includes the Superintendent, Federal Programs Director, Chief Financial Officer, other supervisors as necessary, and accounting secretarial staff. This group will also meet in January, June, and October of each year of use for ESSERIII funds to analyze and compare the budget to the expenditures. Regular meetings will also occur with the instructional supervision staff to ensure that programs and services are offered as planned and budgeted.

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

\* The LEA employs a Parent Engagement Specialist. A portion of ESSERIII funds will be used to renovate and supply a mobile parental engagement unit that can be taken to schools or into the community to provide parents with training and resources needed to assist students, to enroll in school, or to coordinate with the various student services offered by the district to meet student needs, both academic and social-emotional. The mobile unit will be renovated during the fall semester of 2021 and will be in use at various school and community functions throughout the life of ARP ESSER and other relief funds.

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

### 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.

For this reservation of funds, the following interventions are allowable:

1. Summer Learning & Summer Enrichment Programs
2. Extended Day Programs
3. Comprehensive After-School Programs
4. Extended School Year Programs
5. Other – See Intervention box E for more details.

| Budget Amount & Details for Interventions                                                         | Amount              |
|---------------------------------------------------------------------------------------------------|---------------------|
| <input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs) | 1,252,140.90        |
| <input checked="" type="checkbox"/> Intervention B (Extended Day Programs)                        | 1,414,628.20        |
| <input type="checkbox"/> Intervention C (Comprehensive After-School Programs)                     | 0.00                |
| <input type="checkbox"/> Intervention D (Extended School Year Programs)                           | 0.00                |
| <input checked="" type="checkbox"/> Intervention E (Other)<br>Targeted Support for Learning Loss  | 2,671,117.62        |
| <b>Total Cost:</b>                                                                                | <b>5,337,886.72</b> |

### Intervention A (Summer Learning & Summer Enrichment Programs)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to host a Summer Enrichment Camp during the Summer of 2023. The camp will run for two weeks for four days a week. Subjects to be covered are science, technology, engineering, mathematics and reading. We will purchase general supplies such as pencils, notebooks, glue, color pencils, copy paper, etc. to effectively run the program. We will also purchase ELA & Math manipulatives to help improve student achievement. Additionally, we will purchase an online subscription to XYZ Company for the duration of the summer program to assist our participating EL students with the curriculum (See attached job description). Total cost: \$109,030.00

[Cont.]

9130 - [010-199] (Salaries) \$54,450.00 | 9130 - [200-299] (Benefits) \$11,430.00

9130 - [400-499] (Materials and Supplies) \$2,800.00 | 9130 - [400-499] (Software) \$20,000.00  
4120 - [010-199] (Bus Driver Salaries) \$12,500.00 | 4120 - [200-299] (Bus Driver Benefits) \$3,200.00  
4120 - [300-399] (Mileage for Buses) \$4,650.00

ARP ESSER III funds will be used to provide summer learning and summer enrichment programs for the summers of 2022, 2023, and 2024. Teachers working in these programs will be working on a contracted basis rather than as FTEs.

- ACT Boot Camp for 3 years on each of the eight high school campuses - High School students will be provided a two week summer opportunity for ACT Prep. 18 teachers will be used to provide these camps on a contracted basis. \$43,200.00 Salaries (1100/010-199) and \$8,696.16 Benefits (1100/200-299). Materials will also be provided for students: \$48,000.00 for Online Resources and \$16,800.00 for paper materials (1100/400-499).
- CCRI (College and Career Readiness Indicator) Boot Camp for 3 years on each of eight high school campuses - High School students in need of a credential for graduation will have a two-week opportunity in conjunction with the ACT Prep class to work toward a Credential. One teacher per campus, for a total of 8 teachers, will be utilized in the summers of 2022, 2023, and 2024. \$19,200 Salaries (1100/010-199) and \$2,386.56 Benefits (1100/200-299) and \$12,000 for Materials and Supplies for student work (1100/400-499).
- STEM Camps for Middle School Students (Grades 4-8): We will provide STEM Camps on three centralized locations across the district for all interested students in the district. 18 teachers will be used to staff these camps for Summer 2022, Summer 2023, and Summer 2024. \$162,000.00 Salaries (1100/010-199) and \$32,610.60 Benefits (1100/200-299). Materials and supplies will be provided for these camps: \$88,408.48 (1100/400-499).
- English Language Acquisition Programs will be used to provide additional language acquisition and literacy services to EL students. \$10,788.01 will be used for materials and supplies (1100/400-499).
- Special Education Summer Camps: Two week summer camps will be held in the Summers of 2022, 2023, and 2024 at the Fyffe Special Services Center and the Ider Special Services Center. 5 Teachers will be contracted for each site. \$54,000.00 Salaries (1100/010-199) and \$10,870.20 Benefits (1100/200-299)
- Collinsville High School's 21st Century Program will be running in conjunction with these other programs. However, the grant only provides for 100 hours rather than 120 hours as the other programs will offer. The LEA will use ESSERIII funds to provide 20 additional hours for these staff members to continue the additional services the students will be receiving in literacy and language acquisition. This will be for Summer 2022 and 2023 only. \$7,000 Salaries (1100/010-199) and \$1,409.10 Benefits (1100/200-299).
- Program Paraprofessionals: Each School Site will have two program aides support the overall programs for the Summers of 2022, 2023, and 2024. This will be 24 aides. Preference will be given to paraprofessionals who meet highly qualified status, then to student aides. \$129,600.00 Salaries (1100/010-199) and \$16,109.28 Benefits (1100/200-299).
- Translators: 3 Translators will be contracted to support the district programs throughout the summer programs during Summer 2022, 2023, and 2024. The translators will support students and families. \$16,200.00 Salaries (1100/135) and \$3,261.06 Benefits (1100/200-299).
- Transportation: Each school site will have 2 buses for the 2022, 2023, and 2024 school years. This will be 24 bus drivers. These drivers will provide transportation for the morning and afternoon routes, as well as field trips. \$115,200.00 Salaries (4150/161) and \$23,189.76 Benefits (4150/200-299).
- Bus Mileage: For three years, the estimated mileage reimburse for all 12 sites is \$41,088.29 (4150/391).
- Field Trips: The LEA will provide Field Trip Opportunities for students attending summer learning camps. In the planning phase, these include trips related to camp topics and themes, such as: US Space and Rocket Center, local farms that use Science in Agriculture, McWayne Center for STEM Camps; Tennessee Aquarium, Caverns, Zoo, Anniston Museum of Natural History, and Birmingham Civil Rights Museum for Literacy Camps/Migrant/ELAP programs; College Tours for ACT Boot Camp programs, and Sensory Trail at Red Mountain Park for Special Education programs. The estimated total cost for this for Summer 2022, 2023, and 2024 is: \$268,500.00 for student admission (1100/300-399).
- 2 Social Workers for Summer Programs: \$18,000 Salaries (2150/010-199) and \$3,623.40 Benefits (2150/200-299).
- 1 Social-Emotional Learning Presentation per Campus for Summer 2022, 2023, and 2024: \$72,000.00 for Contracted Services (1100/300-399).
- Goal Incentives for Students participating in the programs for Summer 2022, 2023, and 2024 on each of the 12 campuses. These could include take home books, book marks, sensory fidget cubes, field day supplies, stamps, stickers, punch cards, incentive charts, etc. Contracted Services: \$28,000.00 (2190/300-399).

Intervention B (Extended Day Programs)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

ARP ESSER III funds will be used to provide extended day programs, which will all conclude on or before September 30, 2024.

- After-School tutoring will be offered on all 12 campuses in the district for ELA/History and Math/Science. 24 teachers or tutors will be available to assist students. Priority will be placed on using teachers from the schools, but contracted tutors will be utilized in the event of low-interest among teachers. Tutoring will be offered for 2 hours a day for 4 days a week across the district, for the FY22, FY23, and FY 24 school years. \$540,043.22 Salaries (1100/010-199) and \$108,710.70 Benefits (1100/200-299).
- The LEA will provide basic materials and supplies for after school programs, such as paper, pencils, highlighters, rulers, calculators, copy paper, etc. \$60,000.00 Materials and Supplies (1100/400-499).
- ACT Boot Camp will be provided for two weeks leading up to the ACT administration for the Spring of 2022, 2023, and 2024. 18 teachers will be used to provide these Boot Camps on each campus in the district. \$21,600.00 Salaries (1100/010-199) and \$4,348.08 Benefits (1100/200-299). \$21,000.00 Materials and Supplies for ACT materials (1100/400-499).
- Transportation will be provided for these after school programs. One bus will be provided per campus for FY22, FY23, and FY24. This will be 12 bus drivers. \$254,000.00 Salaries (4150/161) and \$51,130.20 Benefits (4150/200-299).
- Mileage for After-School Programs: \$30,000.00 (4150/391).
- After School Literacy Camps will be held on each campus. (Additional support for these programs will be provided through ESSER State Reserve.) Expenditures will be as follows: 17 teachers: \$228,702.17 Salaries (9130/010-199) and \$44,874.31 Benefits (9130/200-299); After School Transportation with 1 bus per campus: \$33,480.00 Salaries (4100-41900/010-199), \$6,739.52 Benefits (4100-41900/200-299), and \$10,000 Mileage (4150-391).

### Intervention C (Comprehensive After-School Programs)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

### Intervention D (Extended School Year Programs)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

### Intervention E (Other)

Provide the following information for Intervention E (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

NOTE: If an LEA chooses to use the "Other" intervention option, the LEA must attach documentation in the Related Documents section that shows that the Intervention is evidence-based (Tier I | Tier II | Tier III | Tier IV).

The LEA will utilize ARP ESSERIII funds to provide targeted interventions and support through the following actions:

- \* 1 half-day intervention teacher (Math) for Ruhama Junior High School for 3 years \$52,500.00 Salary (1100/010-199) and \$10,568.25 Benefits
- \* 7 Contracted Intervention Teachers (Reading) for Collinsville, Crossville Elementary, Fyffe, Geraldine, Plainview, Ruhama, and Henagar \$189,918.84 Salaries (1100/010-199) and \$38,230.66 Benefits (1100/200-299).
- In-school Tutoring: The LEA will contract with 26 tutors to provide in-school support for students during FY22, FY23, and FY24 (to conclude by September 30, 2024). This will be in addition to tiered instruction. \$828,360.00 Salaries (1100/010-199) and \$166,748.87 Benefits (1100/200-299).
- iReady assessment with Teacher Toolbox and Pathways for the 2023-2024 school year. iReady assessments will be used in our summer programs as a means of assessing students at the conclusion of programs to gauge program effectiveness. Additionally, program staff will have access to student Pathways to provide students with additional

assistance in their areas of need beyond the regular school day to help students catch up from lost and unfinished learning in a more timely manner. This will also give intervention and camp teachers access to student data and family communication in order to better serve students in the after school and summer programs. \$266,541.00 (1100/414).

- The LEA will purchase Chromebooks for students in order to continue the one-to-one initiative. This will prevent students from sharing devices, which could limit the further spread of COVID-19. This will also give students a device to carry home in the event they are absent due to COVID-19, in the event of a school closure, or if they need to access online tutoring or resources. Having their own device at home will also ensure that students have access to their own Pathways online if they are not at schools and can continue work on their specific areas of need. This will also ensure that families have access through the student devices to access parent and student information, such as PowerSchools for attendance and grades, social media for district announcements, and online Parent Events like Title I Parent Engagement Meetings. \$950,000.00 (1100/495)
- The LEA will purchase cases for Chromebooks to extend the life of the devices and to allow students to be able to transport them home safely in order to access online learning and communication with their Chromebooks. \$100,000 (1100/400-499).
- The LEA will purchase ACT Prep materials for 10th and 11th graders for 3 years (through September 2024) to provide extra acceleration and learning opportunities for students with interrupted schooling who are preparing for the ACT. Materials: \$68,250.00 (1100/400-499).

#### 4. 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 (I include Name for Other Categories)            | Amount               |
|----------------------------------------------------------------------------------------------|----------------------|
| <input checked="" type="checkbox"/> Category 1 (Personnel)                                   | 2,658,788.16         |
| <input checked="" type="checkbox"/> Category 2 (Technology & Online Subscriptions)           | 503,492.50           |
| <input checked="" type="checkbox"/> Category 3 (Facility Improvements)                       | 13,944,881.83        |
| <input checked="" type="checkbox"/> Category 4 (Professional Development)                    | 357,951.00           |
| <input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)          | 283,552.00           |
| <input checked="" type="checkbox"/> Category 6 (Parent & Family Engagement Activities)       | 25,000.00            |
| <input checked="" type="checkbox"/> Category 7 (Other)<br>Student Services Center Lease      | 57,600.00            |
| <input checked="" type="checkbox"/> Category 8 (Other)<br>Sanitation                         | 950,774.38           |
| <input type="checkbox"/> Category 9 (Other)                                                  | 0.00                 |
| <input type="checkbox"/> Category 10 (Other)                                                 | 0.00                 |
| <input type="checkbox"/> Category 11 (Other)                                                 | 0.00                 |
| <input type="checkbox"/> Category 12 (Other)                                                 | 0.00                 |
| <input checked="" type="checkbox"/> Administrative Costs (must be reasonable and necessary)  | 63,017.06            |
| <input checked="" type="checkbox"/> Indirect Costs (maximum amount is the unrestricted rate) | 2,418,028.35         |
| <b>Total Cost:</b>                                                                           | <b>21,263,085.28</b> |

## Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example #1:

ARP ESSER funds will be used to employ two system-wide EL teachers (2.0 FTE) for the 2021-2022 and 2022-2023 school years to assist with the consistent increase of EL students within the district. In addition to working with students, the EL teachers will work with classroom teachers to ensure appropriate instructional strategies are implemented. (See job description in Related Documents section.)  
Total cost: \$550,880.00 | 1100 - [010-199] (Salaries) \$354,450.00 | 1100 - [200-299] (Benefits) \$196,430.00

Example #2:

ARP ESSER funds will be used to employ certified teachers and paraprofessionals for the 2021-2022 and 2022-2023 school years to assist with closing the achievement gap of students within the district. The following list identifies the number of teachers and paraprofessionals at each school: School A - 2 Paraprofessionals (2.0 FTE); School B - 1 Teacher (1.0 FTE) & 1 Paraprofessional (1.0 FTE). (See job description in Related Documents section.)  
Total cost: \$417,813.00 | 1100 - [010-199] (Salaries) \$321,123.00 | 1100 - [200-299] (Benefits) \$96,690.00

ARP ESSER funds will be used to employ:

- \* 1 FTE Curriculum Supervisor for FY23 and FY24 to oversee the implementation of curriculum, strategies, afterschool programs, and summer learning provided by ESSER funds. This will be 2 supervisors: 1 elementary curriculum supervisor and 1 secondary supervisor. Each will be paid 0.5 FTE Title I and 0.5 FTE ESSER III. \$193,664.80 Salaries (6220/081) and \$56,034.98 Benefits (6220/200-299).
- \* 1 FTE Virtual Academy - 1 person will serve as .5 Teacher and .5 Administrator to support the increased number of students participating in the Virtual Academy due to COVID-19 for FY23 and FY24. \$63,551.14 Salary (6220/081) and \$21,687.43 Benefits (6200/200-299).
- \* 1 FTE Facilities Improvement Manager for FY22, FY23, and FY24 to oversee facility upgrade projects with ESSER funds. \$284,251.65 Salary (3400/115) and \$82,864.65 Benefits (3400/200-299).
- \* The LEA will employ 8 Instructional Coaches for 1 year, FY24. The Instructional Coaches will work with schools to provide ongoing professional development in ELA, Math, Science, Social Studies, and Technology. \$475,338.41 Salaries (2215/038-077) and \$169,039.59 Benefits (2215/200-299).
- \* 17 Contract CNP Servers for 3 hours per day for FY22 and FY23 to assist with sanitation services and safe student service regarding sanitation and healthy practices to prevent further spread of COVID-19. \$258,000 Salaries (2140/010-199) and \$19,866.00 Benefits (2140/200-299). These are not traditional CNP workers responsible for food prep, but contract employees for additional sanitation services in lunchrooms.
- \* 1 Contracted position for FY22, for a clerical assistant for data entry to help clean up PowerSchool transition errors to ensure contact information is up-to-date for student health concerns. \$11,132.00 Salary with no Benefits (6490/332)
- \* 3.5 FTE nurses for 4 locations for FY24: \$154,342.93 Salaries (2140/010-199) and \$63,550.31 Benefits (2140/200-299).
- \* 1 FTE Itinerant Translator for FY22, FY23, and FY24 to support parent and family communication: \$66,939.24 Salary (1100/135) and \$41,789.56 Benefits (1100/200-299).
- \* 1 FTE Building Science Instructor for FY22, FY23, and FY24 at the Tech School: \$125,070.00 Salary (1100/010-199) and \$52,588.35 Benefits (1100/200-299).
- \* 1 FTE Fine Arts Teacher for the district for FY24: \$41,690.00 Salary (1100/010-199) and \$17,529.45 Benefits (1100/200-299).
- \* 10 ARI Coaches for Summer Contracts to assist with instruction and assessment needs for the Literacy Camps during the Summers of 2022, 2023, and 2024. (The Literacy Camps are budgeted in the State Reserve. This will be to support those camps and student needs/assessment.) \$168,000 Salaries (1100/010-199) and \$33,818.40 Benefits (1100/200-299).
- \* 12 Custodians for Summer Contracts (Beyond their regular duties) to maintain and sanitize campuses during the summer programs. One custodian will serve each site. This will be for Summer 2022, 2023, and 2024. \$64,800 Salaries (3200/171) and \$13,044.24 Benefits (3200/200-299).
- \* 12 Administrators for Summer Contracts (Beyond their regular contracts) to support each site in organizing and coordinating the various summer programs, staffing needs, contracts, and transportation. This will be for Summer 2022, 2023, and 2024.

\$150,000.00 Salaries (2310/031) and \$30,195.00 Benefits (2310/200-299).

### Category 2 (Technology & Online Subscriptions)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to purchase Chromebooks, Chromebook carts, document cameras, and touch screen panels to increase academic technology usage and improve student achievement. ARP ESSER funds will also purchase a subscription to ABC (all subscriptions will expire prior to September 30, 2024).  
Total Cost: \$432,158.00 | 1100 - [300-399] (Software License) \$30,000.00 | 1100 - [400-499] (Technology) \$402,158.00

ARP ESSER III funds will be used to purchase technology and online subscriptions as follows:

- \* NewsELA software: \$135,992.50 (1100/414)
- \* PowerSchools Contract for Truancy Reporting for 3 years: \$27,000 (2110/482)
- \* PowerSchools SIS and Enrollment for 3 years: \$130,000 (2190/482)
- \* 48 Smart Panels for Special Education Classrooms: \$110,500 (1100/495)
- \* TouchScreen Chromebooks for Special Education Classrooms: \$20,000 (1100/495)
- \* Devices (Computer hardware, printers, scanners) for Instructional Support Staff: \$80,000 (2190/495)

### Category 3 (Facility Improvements)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to replace 3 air conditioner units at ABC Elementary School, install 2 new air conditioner units at EFG Middle School, and repair 1 air conditioner unit at IJK High School. All services will be completed by June 2024. Total Cost: \$55,500.00  
7200 - [500-599] (Capitalized Units) \$18,500.00 | 3200 - [400-499] (Non-Capitalized Units and Supplies for Repairs) \$37,000.00

ARP ESSER III funds will be used for the following facility improvements:

- \* \$8,132,648.71 for HVAC replacements in schools Operations and Maintenance (3400/704)
  - Career Tech (1 unit), Collinsville Elementary (25 units), Collinsville High School (1 redesign for 3 classrooms/units, 8 units), Crossville Middle (21 units), Crossville High (41 units), Fyffe Elementary (14 units), Fyffe High (19 units), Geraldine (30 units), Henagar (34 units), Ider Elementary (18 units), Ider High (5 units), Plainview (36 units), Ruhama (7 units), Sylvania (30 units), and Valley Head (19 units)
- \* \$42,000 repair to air conditioning at Tech School to prevent further flooring damage and molding (7200/515)
- \* \$1,500,000 for gymnasium HVAC placement - Ider and Collinsville (7000-7999/500-599)
- \* \$2,540,672.02 for classroom enveloping in all schools (windows, interior doors, antimicrobial flooring, walls, etc.) for ventilation and air quality (7200/515)
- \* \$1,589,561.10 for roofing repairs to prevent molding and mildewing - Ider, Valley Head, and Fyffe gyms; Valley Head lunchroom (7000-7999/500-599)
- \* Adaptive Playground Equipment: \$50,000.00 (1100/498)
- \* Outdoor Classrooms and Greenhouses for 3 sites: \$90,000.00 (1100/702)

### Category 4 (Professional Development)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to provide ongoing, high quality professional development for administrators, teachers, and other instructional staff that support increased student achievement in all core subject areas.

- Consultants: Our mathematics adoption textbook company (ABC Company) will provide high quality professional development in October 2021 and December 2021 to all teachers within the LEA to prepare them for the COS adoption. Total Cost: \$14,000.00 | 2215 - [300-399] (Consultants) \$14,000
- Stipends: Teachers and other instructional support staff will be provided a stipend to participate in professional development that is outside of their contracted hours during the Spring of 2022. Total Cost: \$19,230.00 | 2215 - [010-199] (Stipends) \$11,456.00 | 2215 - [200-299] (Benefits) \$7,774.00

[Cont.]

- Substitutes: Teachers will work collaboratively during the school day to develop curriculum maps and common formative assessments once a quarter for the 2022-2023 school year for a total of 4 days. Our LEA uses ABC Company for subs, so all subs are contractual, and no benefits are provided. Total Cost: \$18,000.00 | 2215 - [300-399] (Contract for Subs) \$18,000
- Materials and Supplies: General supplies will be needed for all professional development sessions to include but not limited to chart paper, easels, paper, notebooks, pens, pencils, markers, colored pencils, etc. Total Cost: \$3,400.00 | 2215 - [400-499] (Supplies & Materials) \$3,400.00

[Cont.]

- Conference Attendance: 6 Teachers & 2 Administrators will attend the MEGA Conference (Mobile, AL) in July 2022 to be provided professional development from the ALSDE to support student achievement. Travel costs will include hotel, per diem, and mileage. Total Cost: \$22,000.00 | 2215 - [600-899] (Registration) \$4,000.00 | 2215 - [300-399] (Travel) \$18,000.00

ARP ESSER III funds will be used to provide ongoing, high quality professional development for administrators, teachers, and other instructional staff that support increased student achievement in all core subject areas. This will include literacy, math, STEM, ACT, language acquisition, technology, and social-emotional professional development.

- \* ARP ESSER funds will be budgeted for professional development contracted services and travel for consultants through September 2024. Professional development will be offered on the new ELA Course of Study, the new math curriculum with Big Ideas and Envision, SREB for administrative training, Science of Reading training with LETRS and Sound Walls, STEM, English Language Acquisition, and Peer Helpers for Social-emotional learning. Total cost: \$139,971.00 (2215/312).
- \* Stipends: Teachers and other instructional support staff will be provided a stipend to participate in professional development that is outside of their contracted hours during the summers of 2022, 2023, and 2024. Stipends will be paid at the rate of \$200 per day or \$100 per half-day training. \$100,000.00 Stipend (2215/192) and \$20,130.00 Benefits (2215/200-299).
- \* Substitutes: Teachers will work collaboratively during the school day with Instructional Coaches, ARI staff, textbook consultants, and SREB staff. \$50,000 for substitutes (2215/180) and \$3,850.00 for Benefits (2215/200-299).
- \* Materials and Supplies: General supplies will be needed for all professional development sessions to include but not limited to chart paper, easels, paper, notebooks, pens, pencils, markers, colored pencils, etc. Total cost: \$15,000.00 (2215/412)
- \* Conference Attendance: 4 administrators will attend MEGA Conference (Mobile, AL) in July 2022 to be provided with professional development from the ALSDE to support student achievement. Travel costs include hotel, meals, and mileage. Registration: \$2,000.00 (2215/623) and \$2,800.00 Travel (2215/382).
- \* Travel: As much Professional Development as possible will be handled in-district. But, should travel be required, teachers and administrators will be reimbursed for hotels, mileage, and meals and necessary. Instructional Coaches will also be reimbursed for travel to provide site-based, job-embedded training to help keep teachers on campus as much as possible amid sub shortages due to COVID-19. \$24,200.00 (2215/382).

### Category 5 (Curriculum Materials & Assessments)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to purchase assessment supplies and materials to help provide real time data to increase student achievement. These will include actual assessments and general supplies. All services will be purchased by the end of the 2021-2022 school year.

Total Cost: \$8,791.00 | 2130 - [400-499] (Assessment Supplies & Materials) \$8,791.00

ARP ESSER III funds will be used for Curriculum Materials and Assessments as follows:

- \*ACT prep materials for the school day: \$68,250 (1100/400-499).
- \* CTE Building Science Equipment: \$25,000 (2190/493)
- \* Materials and Supplies to meet student needs: \$38,302.00 (1100/400-499)
- \* Adaptive Transition Curriculum for Special Education: \$152,000.00 (1100/400-499).

### Category 6 (Parent & Family Engagement Activities)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to purchase family handouts and resources for our Family Literacy Night in 2021 and 2022. The resources will include ELA and Math manipulatives and supplies needed to create family activities.

Total Cost: \$4,500.00 | 2190 - [400-499] (Supplies and Materials) \$4,500.00

ARP ESSER III funds will be used to renovate a retired school bus during the Fall 2021 Semester to create a mobile Parent and Family Engagement Center. This will be used to reach out to parents for training purposes and recruitment for various programs, such as McKinney-Vento qualification. This will also provide opportunities McKinney-Vento and Migrant Liaisons to be in the communities for information and materials disbursement to families. Through September 2024, the bus will be in communities and at community events for parent outreach. \$25,000.00 (2190/349).

### Category 7 (Other)

Provide the following information for Category 7 (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

- The LEA will lease a building for the Student Services Center through September 30, 2024 to provide a location for our Registrar and a translator to provide centralized enrollment opportunities and to decrease exposure that would increase having enrollment processes take place on each campus, crowding offices for extended periods of time while enrollment occurs. This will also house our Mental Health/Social Workers who assist in student mental health, social/emotional needs, and physical safety. This will provide a centralized location for the social workers to offer services to families and to coordinate with multiple agencies to meet students needs, which could include, but are not limited to: anxiety of COVID-19, grief counseling after loss of loved ones due to COVID-19, economic hardships related to underemployment or unemployment due to the pandemic, etc. \$57,600 (2190/344)

### Category 8 (Other)

Provide the following information for Category 8 (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

\* For sanitation services, the district will utilize ESSER funds to replenish bus fogging supplies through September 30, 2024. \$90,000 (4170/489).

\* The LEA will contract with CINTAS through September 30, 2024 for supplies and sanitation services: \$421,342.38 (2140/489), and for sanitation equipment maintenance and replacement; \$150,000.00 (2140/493).

\* The LEA will contract with personnel to fog each campus in the district through September 30, 2024: \$260,000.00 Salaries (3200/177) and \$29,432.00 Benefits (3200/200-299).

### Category 9 (Other)

Provide the following information for Category 9 (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

**Category 10 (Other)**

Provide the following information for Category 10 (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

**Category 11 (Other)**

Provide the following information for Category 11 (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

**Category 12 (Other)**

Provide the following information for Category 12 (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) 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.

\*  ▼

Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and other funding sources (if applicable) that will contribute to administrative staff salaries/benefits. Additionally, the description must include all estimated costs, match the administrative costs dollar amount listed above, and include the Function and Object codes associated with the charge.

The LEA will employ 1 FTE Central Office Secretary to oversee the expenditure process for ESSER funds during the FY24 school year. \$44,758.64 Salaries (6430/141) and \$18,258.42 Benefits (6430/200-299).

**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.

\*  ▼

% - Unrestricted Indirect Cost Rate for LEA       Maximum Indirect Cost amount for the ARP ESSER Fund

Function/Object Code used on the Budget Grid     

**SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE**

[Expand All](#) [Collapse All](#)

There are currently no Goal or Action Step items associated with this Grant.

Thursday, December 9, 2021 7:15 PM

Related Documents

\* = Required

| Related Documents                                                                                                                                                  |                                                                          |                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------|
|                                                                                                                                                                    | Type                                                                     | Document                                     |
|   | Job Descriptions for ALL Federally Paid Personnel (attach as 1 document) | Federally Paid Personnel Job Descriptions    |
|   | "Other" Intervention Evidence-based Documentation                        | <u>Tutoring Evidence-based Documentation</u> |
|   | Supporting Documentation #1                                              | HVAC Unit Breakdown                          |
|   | Supporting Documentation #2                                              | Varsity Tutors Efficacy Data                 |

Checklist Description ([Collapse All](#) [Expand All](#))

- 1. Allocations** OK ▼
  - 1. Review the ARP ESSER allocation for the LEA.
- 2. Assurances** OK ▼
  - 1. Did the LEA Superintendent check the box on the LEA Superintendent Assurance Confirmation Page?
- 3. Cover Page & Required Narratives** OK ▼
  - 1. Did the LEA include the name of the Superintendent of Schools?
  - 2. Did the LEA include the contact information for the ARP Point of Contact?
  - 3. Did the LEA answer all the required narratives?
- 4. Budget Grid** OK ▼
  - 1. Did the LEA allocate all ARP ESSER funds on the budget grid?
  - 2. Did the LEA allocate all ARP ESSER funds on the budget details page?
- 5. LEA Reservation to Address Loss of Instructional Time** OK ▼
  - 1. Did the LEA allocate at least 20% of the total ARP ESSER allocation in this section?
  - 2. Do the expenditures in the narratives match the budget grid?
  - 3. Are the expenditures allowable under the ARP?
  - 4. Are the expenditures reasonable, necessary, and allocable?
  - 5. Did the LEA provide a description, timeline and full breakdown by Function and Object codes for each budgeted intervention?
  - 6. Did the LEA include the number of personnel and FTE(s) for federally funded personnel?
  - 7. Did the LEA upload all evidence-based documentation if the "Other" intervention is being used?
- 6. Remaining ARP ESSER Fund Uses** OK ▼
  - 1. Did the LEA allocate all remaining funds not allocated in the LEA Reservation to Address Loss of Instructional Time section?
  - 2. Do the expenditures in the narratives match the budget grid?
  - 3. Are the expenditures allowable under the ARP?
  - 4. Are the expenditures reasonable, necessary, and allocable?
  - 5. Did the LEA provide a description, timeline and full breakdown by Function and Object codes for each budgeted category?
  - 6. Did the LEA include the number of personnel and FTE(s) for federally funded personnel?
- 7. Administrative Costs** OK ▼
  - 1. Did the LEA select if they will be using ARP ESSER funds for administrative costs?  
**If the LEA selected yes, then...**
  - 2. Do the expenditures in the narrative match the budget grid?
  - 3. Are the expenditures allowable under the ARP?
  - 4. Are the expenditures reasonable, necessary, and allocable?
  - 5. Did the LEA provide a summary of how the grant will be administered including the number of staff and FTE(s)?
  - 6. Did the LEA provide a description with a full breakdown by Function and Object codes for each expenditure?
- 8. Indirect Costs** OK ▼
  - 1. Did the LEA select if they will be using ARP ESSER funds for indirect costs?

**If the LEA selected yes, then...**

- 2. Did the LEA include the Unrestricted Indirect Cost rate?
- 3. Did the LEA budget less than or equal to the Unrestricted Indirect Cost rate amount?
- 4. Did the LEA include the Function and Object code?
- 5. Does the budgeted amount match the budget grid?



**9. Related Documents**

- 1. Did the LEA upload all required documentation including job descriptions for federally paid personnel?

|                                                      | Salaries (010 - 199) | Employee Benefits (200 - 299) | Purchased Services (300 - 399) | Materials + Supplies (400 - 499) | Capital Outlay (500 - 599) | Other Objects (600 - 899) | Indirect Costs (910) | Fund Transfers (920 - 929) | Other Fund Uses (931 - 999) | Total        |                                                      |
|------------------------------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|----------------------------|---------------------------|----------------------|----------------------------|-----------------------------|--------------|------------------------------------------------------|
| Instruction (1100)                                   | 711,000.00           | 143,124.30                    | 46,800.00                      | 258,573.27                       | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 1,159,497.57 | Instruction (1100)                                   |
| Attendance Services (2110)                           | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Attendance Services (2110)                           |
| Guidance and Counseling Services (2120)              | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Guidance and Counseling Services (2120)              |
| Testing Services (2130)                              | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Testing Services (2130)                              |
| Health Services (2140)                               | 72,000.00            | 14,493.60                     | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 86,493.60    | Health Services (2140)                               |
| Social Services (2150)                               | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Social Services (2150)                               |
| Work Study Services (2160)                           |                      |                               |                                |                                  |                            |                           |                      |                            |                             | 0.00         | Work Study Services (2160)                           |
| Psychological Services (2170)                        | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Psychological Services (2170)                        |
| Speech Pathology and Audiology Services (2180)       | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Speech Pathology and Audiology Services (2180)       |
| Other Student Support Services (2190)                | 0.00                 | 0.00                          | 0.00                           | 30,000.00                        | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 30,000.00    | Other Student Support Services (2190)                |
| Instructional Improvement and Curriculum Development | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Instructional Improvement and Curriculum Development |
| Instructional Staff Development Services (2215)      | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Instructional Staff Development Services (2215)      |
| Educational Media Services (2220)                    | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Educational Media Services (2220)                    |
| Other Instructional Staff Services (2290)            | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Other Instructional Staff Services (2290)            |
| School Administrative (2300-2399)                    | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | School Administrative (2300-2399)                    |
|                                                      | Salaries (010 - 199) | Employee Benefits (200 - 299) | Purchased Services (300 - 399) | Materials + Supplies (400 - 499) | Capital Outlay (500 - 599) | Other Objects (600 - 899) | Indirect Costs (910) | Fund Transfers (920 - 929) | Other Fund Uses (931 - 999) | Total        |                                                      |
| Security Services (3100)                             | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Security Services (3100)                             |
| Operations and Maintenance                           | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | Operations and Maintenance                           |

|                                                       |              |            |           |            |      |      |      |      |      |                     |                                                       |
|-------------------------------------------------------|--------------|------------|-----------|------------|------|------|------|------|------|---------------------|-------------------------------------------------------|
| (3200-3900)                                           |              |            |           |            |      |      |      |      |      |                     | (3200-3900)                                           |
| Student Transportation (4100-4199)                    | 84,480.00    | 17,005.83  | 24,000.00 | 0.00       | 0.00 | 0.00 |      | 0.00 | 0.00 | 125,485.83          | Student Transportation (4100-4199)                    |
| Food Services (4200-4299)                             |              |            |           |            |      |      |      |      |      | 0.00                | Food Services (4200-4299)                             |
| General Administrative (6000-6999)                    | 0.00         | 0.00       | 0.00      | 0.00       | 0.00 | 0.00 |      | 0.00 | 0.00 | 0.00                | General Administrative (6000-6999)                    |
| Capital Outlay - Real Property (7000-7999)            |              |            |           |            |      |      |      |      |      | 0.00                | Capital Outlay - Real Property (7000-7999)            |
| Debt Service - Long Term (8000-8999)                  |              |            |           |            |      |      |      |      |      | 0.00                | Debt Service - Long Term (8000-8999)                  |
| Adult Education (9110)                                | 0.00         | 0.00       | 0.00      | 0.00       | 0.00 | 0.00 |      | 0.00 | 0.00 | 0.00                | Adult Education (9110)                                |
| Community Education (9120)                            |              |            |           |            |      |      |      |      |      | 0.00                | Community Education (9120)                            |
| Extended Day/Dependent Care (9130)                    | 171,101.83   | 35,606.21  | 0.00      | 23,765.96  | 0.00 | 0.00 |      | 0.00 | 0.00 | 230,474.00          | Extended Day/Dependent Care (9130)                    |
| Preschool (9140)                                      | 0.00         | 0.00       | 0.00      | 0.00       | 0.00 | 0.00 |      | 0.00 | 0.00 | 0.00                | Preschool (9140)                                      |
| Other Adult/Continuing Education Programs (9150-9199) | 0.00         | 0.00       | 0.00      | 0.00       | 0.00 | 0.00 |      | 0.00 | 0.00 | 0.00                | Other Adult/Continuing Education Programs (9150-9199) |
| NonPublic School Programs (9200)                      |              |            |           |            |      |      |      |      |      | 0.00                | NonPublic School Programs (9200)                      |
| Community Services (9300-9399)                        | 0.00         | 0.00       | 0.00      | 0.00       | 0.00 | 0.00 |      | 0.00 | 0.00 | 0.00                | Community Services (9300-9399)                        |
| Total                                                 | 1,038,581.83 | 210,229.94 | 70,800.00 | 312,339.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,631,951.00        | Total                                                 |
|                                                       |              |            |           |            |      |      |      |      |      | Adjusted Allocation | 1,631,951.00                                          |
|                                                       |              |            |           |            |      |      |      |      |      | Remaining           | 0.00                                                  |

**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 interventions are allowable:

1. Summer Learning & Summer Enrichment Programs
2. Comprehensive After-School Programs
3. Other – See Intervention box C for more details.

**Required Narratives**

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.

\* The LEA will host Literacy Camps and after-school programs for students in Grades K-3 through the summer of 2024. Students who have been identified as having a deficit in reading and have a SRIP will be given priority invitation to these camps, but all students, regardless of racial or ethnic group, socioeconomic status, disability, English language proficiency, migrant status, homelessness, or foster care placement will be eligible to attend. The LEA will also offer English Language Acquisition Programs, and Migrant and Jump Start Programs with State Reserve funds. These Literacy Camps will also be held in conjunction with 21st Century Community Learning Center programs and specialized camps. funded through ARP ESSER. The funding for those camps will be different in addition to funding coming from ARP ESSER (not State Reserve Allocation), EL, Migrant, and Special Education. But, by holding them at the same time, faculty and staff will be able to coordinate to meet the needs of each individual student. The Literacy Camps will follow ARI guidance to meet the needs of students in terms of literacy goals and addressing learning loss. Students will receive direct instruction in literacy skills, and will also have supplemental activities to support and encourage reading gains. These activities will include art lessons that correspond to reading lessons, Social-emotional Learning lessons, achievement and engagement rewards like contracted services with inflatables, and a field trip that will also correspond to literacy activities from the camp. Teachers in the program will utilize Orton-Gillingham and Sound Wall strategies from LETRS, as well as materials from Heggerty, SPIRE, and Sunday System.

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).

\* The LEA will utilize ACAP data, and iReady assessments for Reading, iReady assessments for Early Literacy skills, ACCESS for ELs, and Migrant qualification lists to identify students most in need of these programs. These data sources are regularly reviewed as part of the SRIP, MTSS, and I-ELP processes. The students being served with an SRIP and/or MTSS plan will be given priority for the Literacy Camps, then all other students will be served as feasible. The LEA will review post-test data at the end of each summer to determine effectiveness, and will also review the number of students transitioning off SRIPs and MTSS plans for evaluate the program.

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.

\* The LEA will work with school-based SRIP and MTSS teams to identify students with deficits. The MTSS team also serves students who have had attendance concerns, so this will help identify students who have missed the most in-person instruction. Teachers participate in these teams and will be able to refer students whose participation was lacking on remote learning days.

| Budget Amount & Details for Interventions                                                         | Amount       |
|---------------------------------------------------------------------------------------------------|--------------|
| <input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs) | 230,474.00   |
| <input checked="" type="checkbox"/> Intervention B (Comprehensive After-School Programs)          | 230,474.00   |
| <input checked="" type="checkbox"/> Intervention C (Other)                                        | 1,171,003.00 |

**Intervention A (Summer Learning & Summer Enrichment Programs)**

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to host a Summer Enrichment Camp during the Summer of 2023. The camp will run for two weeks for four days a week. Subjects to be covered are science, technology, engineering, mathematics and reading. We will purchase general supplies such as pencils, notebooks, glue, color pencils, copy paper, etc. to effectively run the program. We will also purchase ELA & Math manipulatives to help improve student achievement. Additionally, we will purchase an online subscription to XYZ Company for the duration of the summer program to assist our participating EL students with the curriculum (See attached job description). Total cost: \$109,030.00

[Cont.]

9130 - [010-199] (Salaries) \$54,450.00 | 9130 - [200-299] (Benefits) \$11,430.00  
 9130 - [400-499] (Materials and Supplies) \$2,800.00 | 9130 - [400-499] (Software) \$20,000.00  
 4120 - [010-199] (Bus Driver Salaries) \$12,500.00 | 4120 - [200-299] (Bus Driver Benefits) \$3,200.00  
 4120 - [300-399] (Mileage for Buses) \$4,650.00

The LEA will utilize ARP ESSER funds to host a Summer Literacy Camp during the Summers of 2022, 2023, and 2024 on each campus that houses K-3 Classrooms. These Literacy Camps will focus on the literacy needs of students that are identified in the students' SRIPs, MTSS plans, and student assessment data. Literacy will be the primary focus, with supplemental activities related to reading, including science, social sciences, and social-emotional learning. We will purchase general supplies such as pencils, notebooks, glue, colored pencils, copy paper, etc. to effectively run the program. We will also purchase ELA materials to help improve student achievement. All employees will be paid based on contracts for the programs, not FTEs.

- \* We are planning on 20 teachers: \$180,000.00 Salaries (1100/010-199) and \$36,234.00 (1100/200-299).
- \* Instructional Materials and Supplies for these programs: \$14,240 (1100/411)

**Intervention B (Comprehensive After-School Programs)**

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

The LEA will provide a Literacy-based After-School Program on each campus. This program will be offered to students based on their SRIPs and/or MTSS plans. Materials used will be supplemental or in line with materials used during the school day. Materials and strategies used will include, but will not be limited to: Sondag System, SPIRE, Benchmark, Heggerty, Sound Walls from LETRS, and Orton-Gillingham. Professional Development will be available to ensure that all employees working with students in these programs have received training in these programs and strategies as needed. All services will conclude by September 30, 2024.

- \* Based on current school needs, we are planning for 14 teachers and 2 tutors. \$171,101.83 Salaries (9130/010-199) and \$35,606.21 Benefits (9130/200-299)
- \* \$23,765.96 Materials and Supplies (9130/411)

**Intervention C (Other)**

Provide the following information for Intervention C (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)
- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

NOTE: If an LEA chooses to use the "Other" intervention option, the LEA must attach documentation in the Related Documents

section that shows that the Intervention is evidence-based (Tier I | Tier II | Tier III | Tier IV).

In addition to the Summer Literacy listed in Intervention A, The LEA will utilize ARP ESSER funds to host a Summer Literacy Camp during the Summers of 2022, 2023, and 2024 on each campus that houses K-3 Classrooms. These K-3 Literacy Camps will focus on the literacy needs of students that are identified in the students' SRIPs, MTSS plans, and student assessment data. Literacy will be the primary focus, with supplemental activities related to reading, including science, social sciences, and social-emotional learning. We will purchase general supplies such as pencils, notebooks, glue, colored pencils, copy paper, etc. to effectively run the program. We will also purchase ELA materials to help improve student achievement. We will have a nurse on site at each program to assist with student health concerns and needs. We will provide transportation for this program. We will also provide take-home books for families to encourage students to practice the skills being taught and to encourage family engagement with literacy. Students will also be given rewards like inflatables and field trips related to reading assignments in order to reward achievement and engagement. All employees will be paid based on contracts for the programs, not FTEs.

\* We are planning for 34 teachers. \$306,000.00 (1100/010-199) and \$61,597.80 Benefits (1100/200-299)

\* We are planning for 1 aide at each site to assist with learner needs, for a total of 10 aides. \$54,000.00 Salaries (1100/010-199) and \$10,870.20 Benefits (1100/200-299)

\* We are planning 1 nurse for each site, for a total of 10 nurses. \$72,000.00 Salaries (2140/010-199) and \$14,493.60 Benefits (2140/200-299)

\* We are planning 2 bus routes per site, for a total of 20 bus drivers, who will also provide transportation for field trips. \$84,480.00 Salaries (4100-4199/010-199) and \$17,005.83 Benefits (4100-4199/010-199)

\* We are planning field trips each summer. In the planning phases, these field trips could include: US Space and Rocket Center, McWayne Center, Tennessee Aquarium, Caverns, Zoo, Anniston Museum of Natural History, Birmingham Civil Rights Museum, Sensory Trail at Red Mountain Park, local farms, DeSoto State Park, Little River Canyon, and other venues that would relate to literacy themes used in the camps. \$46,800.00 Contracted Services (1100/300-399)

\* \$60,000.00 Non-instructional Materials and Supplies to provide take-home books for students for extra practice with literacy skills and to provide opportunities for family engagement with literacy. Since this is partially for student practice and partially for parental engagement, the LEA split this: \$30,000 (2190-413) and \$30,000 (1100-419)

\* Classroom Instructional Supplies: \$114,871.28 (1100/411)

\* Bus Mileage: \$24,000 (4150-391)

- 
- Migrant and JumpStart Camps for Ages 4-18 for Collinsville (4 Teachers), Crossville (5 Teachers), Geraldine (1 Teacher), and Valley Head/Sylvania (1 Teacher) will be provided in conjunction with other summer programs during the summers of 2022, 2023, and 2024. \$99,000.00 (1100/010-199) Salaries and \$19,928.70 Benefits (1100/200-299). Curriculum Materials \$30,000.00 and Student Materials and Supplies \$33,000.00 (1100/400-499).
  - English Language Acquisition Programs to run in conjunction with Migrant and other summer programs for K-12 students for the summers of 2022, 2023, and 2024 for Collinsville (3 Teachers), Crossville (3 Teachers), Geraldine (1 Teacher), and Valley Head/Sylvania (1 Teacher). \$72,000.00 Salaries (1100/010-199) and \$14,493.60 Benefits (1100/200-299). Curriculum Materials: \$22,500.00 and Student Materials and Supplies \$13,961.99 (1100/400-499).

#### SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

[Expand All](#) [Collapse All](#)

There are currently no Goal or Action Step items associated with this Grant.

\* = Required

| Related Documents                                                                                                                                                  |                                                                          |                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------|
|                                                                                                                                                                    | Type                                                                     | Document                                |
|   | Job Descriptions for ALL Federally Paid Personnel (attach as 1 document) | <a href="#">State Reserve Personnel</a> |
|   | "Other" Intervention Evidence-based Documentation                        |                                         |
|   | Supporting Documentation #1                                              |                                         |
|   | Supporting Documentation #2                                              |                                         |

**Checklist Description** ([Collapse All](#) [Expand All](#))

- 1. Allocations** OK ▼
  - 1. Review the ARP ESSER State Reserve allocation for the LEA.
- 2. Required Narratives** OK ▼
  - 1. Did the LEA answer all the required narratives?
- 3. Budget Grid** OK ▼
  - 1. Did the LEA allocate all ARP ESSER State Reserve funds on the budget grid?
  - 2. Did the LEA allocate all ARP ESSER State Reserve funds on the budget details page?
- 4. ARP ESSER State Reserve Allocation** OK ▼
  - 1. Do the expenditures in the narratives match the budget grid?
  - 2. Are the expenditures allowable under the ARP?
  - 3. Are the expenditures reasonable, necessary, and allocable?
  - 4. Did the LEA provide a description, timeline and full breakdown by Function and Object codes for each budgeted intervention?
  - 5. Did the LEA include the number of personnel and FTE(s) for federally funded personnel?
  - 6. Did the LEA upload all evidence-based documentation if the "Other" intervention is being used?
- 5. Related Documents** OK ▼
  - 1. Did the LEA upload all required documentation including job descriptions for federally paid personnel?