

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

Tuesday, December 14, 2021 11:35 AM

Allocations

|                            | <b>ARP-ESSER</b> | <b>ARP-ESSER-SR</b> |
|----------------------------|------------------|---------------------|
| <b>Original Allocation</b> | 2,545,724.00     | 655,134.00          |
| <b>Incoming Carryover</b>  | 0.00             | 0.00                |
| <b>Outgoing Carryover</b>  | 0.00             | 0.00                |
| <b>Consortium</b>          | 0.00             | 0.00                |
| <b>Total Allocation</b>    | 2,545,724.00     | 655,134.00          |
| <b>Adjusted Allocation</b> | 2,545,724.00     | 655,134.00          |
| <b>Budgeted</b>            | 2,545,724.00     | 655,134.00          |

### **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(i)(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.

Pelham City American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval  
Tuesday, December 14, 2021 11:35 AM  
Substantially Approved Dates

| Grant                   | Substantially Approved Date |
|-------------------------|-----------------------------|
| ARP ESSER               | 10/8/2021                   |
| ARP ESSER State Reserve | 10/8/2021                   |

|  | 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)                                   | 422,400.00           | 142,757.00                    | 652,015.00                     | 453,979.00                       | 0.00                       | 21,000.00                 |                      | 0.00                       | 0.00                        | 1,692,151.00 | 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)                               | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00         | 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                           | 14,700.00                        | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 14,700.00    | 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)      | 11,250.00            | 2,268.00                      | 45,732.00                      | 0.00                             | 0.00                       | 24,388.00                 |                      | 0.00                       | 0.00                        | 83,638.00    | 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                           | 46,090.00                        | 0.00                       | 40,000.00                 |                      | 0.00                       | 0.00                        | 86,090.00    | Operations and Maintenance                           |

|   |                   |                   |                   |                   |                   |                  |             |             |             |                            |   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|-------------|-------------|----------------------------|---|
| (3200-3900)   |                   |                   |                   |                   |                   |                  |             |             |             |                            | (3200-3900)   |
| Student Transportation (4100-4199)                    | 30,000.00         | 6,048.00          | 6,952.00          | 0.00              | 0.00              | 0.00             |             | 0.00        | 0.00        | 43,000.00                  | 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        | 0.00                       | General Administrative (6000-6999)                    |
| Capital Outlay - Real Property (7000-7999)            |                   |                   |                   |                   | 160,000.00        |                  |             |             |             | 160,000.00                 | 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)                    | 240,000.00        | 48,384.00         | 146,000.00        | 31,761.00         | 0.00              | 0.00             |             | 0.00        | 0.00        | 466,145.00                 | 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)                        |
| <b>Total</b>  | <b>703,650.00</b> | <b>199,457.00</b> | <b>850,699.00</b> | <b>546,530.00</b> | <b>160,000.00</b> | <b>85,388.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,545,724.00</b>        | <b>Total</b>  |
|   |                   |                   |                   |                   |                   |                  |             |             |             | <b>Adjusted Allocation</b> | <b>2,545,724.00</b>                                   |
|   |                   |                   |                   |                   |                   |                  |             |             |             | <b>Remaining</b>           | <b>0.00</b>   |

**Cover Page & Required Narratives**

**Superintendent of Schools**

Name \* Scott Coefield

**ARP ESSER Point of Contact**

Name \* Scott Coefield

Role \* Superintendent

Phone \* 2056243700

Ext

**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?

\* Pelham plans to utilize facility upgrade funding to maintain a safe and secure environment. Those funds will be used for enhanced security upgrades and facility upgrades.

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?

\* Pelham City Schools has participated in a deep data dive in which student achievement, attendance, and behavior was analyzed. Through the use of multiple data sources, our strategic plan was revamped so that research based instructional scaffolds are being utilized in Tier I, Tier II, and Tier III. We have revamped our RTI process and trained all PST members including administrators, teachers, special education specialists, ESL specialists, and counselors. We have plans for ongoing supports by instructional staff for classroom teachers, ongoing monitoring of instruction by administrators and central office staff, and professional learning communities for all certified staff.

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.

\* All students are eligible to participate in all programs provided by Pelham City Schools. In addition, transportation and meal service is provided to participants of instructional activities beyond the traditional school day.

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?

\* This will be monitored through the fiscal management process of Pelham City Schools which includes external and internal audits.

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

\* We will continue our previous family engagement events that we traditionally have (curriculum nights, math and literacy nights, fine arts events, etc); however, this particular funding will be used for family engagement events for our ESL families. We hope to provide activities in which families are provided materials and instructions in how to improve their student's achievement.

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

\* <http://pelham.ss16.sharpschool.com/cms/One.aspx?portalId=122384&pageId=32333562>

**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)   | 139,000.00        |
| <input type="checkbox"/> Intervention B (Extended Day Programs)   | 0.00              |
| <input checked="" type="checkbox"/> Intervention C (Comprehensive After-School Programs)  | 174,000.00        |
| <input checked="" type="checkbox"/> Intervention D (Extended School Year Programs)  | 196,145.00        |
| <input type="checkbox"/> Intervention E (Other)<br><div style="border: 1px solid gray; height: 15px; width: 200px; margin-top: 5px;"></div> | 0.00              |
| <b>Total Cost:</b>  | <b>509,145.00</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 ESSR 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 ESSR funds will be used to host the following Summer Enrichment Camps at Pelham Oaks Elementary, Pelham Ridge Elementary, Pelham Park Middle School, and Pelham High School during the Summers of 2022, 2023, and 2024. Elementary and middle camps will run six weeks for four days. High School Camps will run eight weeks. Subjects to be covered are ELA, math, and STEM and will be for all students, including special education students and English learners. We will purchase general supplies, ELA and math manipulatives, and software for credit recovery (Edgenuity) and intervention (Reading Horizons). Total cost: \$139,000.00 (Additional costs reflected in ARP ESSR SR)

9130 - [300-399] (Software) Edgenuity for three years = \$96,000.00

4120 - [010-199] (Bus Driver Salaries) \$30,000.00

4120 - [200-299] (Bus Driver Benefits) \$6,048.00

4120 - [300-399] (Mileage for Buses) \$6,952.00

### 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)

### 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)

ARP ESSER funds will be used to host after school programs at Pelham Oaks Elementary and Pelham Ridge Elementary during SY2021, SY2022, and SY2023. Students will receive literacy and math instruction related to their individual learning gaps. We will also purchase general supplies. We expect to employ about 10 teachers. Total = \$174,000.00

9130 - [010-199] (Salaries) \$120,000.00

9130 - [200-299] (Benefits) \$24,192.00

9130 - [400-499] (Supplies) \$29,808.00

### 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)

ARP ESSER funds will be used to host Extended School Year (ESY) for special needs students at Pelham Oaks Elementary, Pelham Ridge Elementary, Pelham Park Middle School, and Pelham High School during the Summers of 2022, 2023, and 2024. Elementary and middle camps will run six weeks for four days. High School Camps will run eight weeks. Subjects to be covered are ELA, math, and science at Pelham Park Middle School with ESL students. We will employ about 10 teachers/aides and purchase materials and software to effectively run the program to improve student achievement. Total cost: \$196,145.00

9130 - [010-199] (Salaries) \$120,000.00

9130 - [200-299] (Benefits) \$24,192.00

9130 - [300-399] (Software Agreements) \$50,000.00

9130 - [400-499] (Materials) \$1,953.00

### 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).

## 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 (Include Name for Other Categories) | Amount     |
|---|------------|
| <input checked="" type="checkbox"/> Category 1 (Personnel)                      | 740,172.00 |
| Category 2 (Technology & Online Subscriptions)                                  |            |

|                                     |  |                     |
|-------------------------------------|--|---------------------|
| <input checked="" type="checkbox"/> |  | 159,618.00          |
| <input checked="" type="checkbox"/> | Category 3 (Facility Improvements)                       | 296,090.00          |
| <input checked="" type="checkbox"/> | Category 4 (Professional Development)                    | 83,638.00           |
| <input checked="" type="checkbox"/> | Category 5 (Curriculum Materials & Assessments)          | 742,361.00          |
| <input checked="" type="checkbox"/> | Category 6 (Parent & Family Engagement Activities)       | 10,000.00           |
| <input checked="" type="checkbox"/> | Category 7 (Other)<br>Communication for PRES             | 4,700.00            |
| <input type="checkbox"/>            | Category 8 (Other)                                       | 0.00                |
| <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 type="checkbox"/>            | Administrative Costs (must be reasonable and necessary)  | 0.00                |
| <input type="checkbox"/>            | Indirect Costs (maximum amount is the unrestricted rate) | 0.00                |
| <b>Total Cost:</b>                  |  | <b>2,036,579.00</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

ESSR funds will be used to employ four full time substitutes for SY2022 and SY2023 to be utilized when teachers are out due to professional development, COVID requirements, or simply to support teachers in ensuring the fluidity of classroom instructions. Total cost: \$175,015.00 | 1100 - [300-399] (Substitutes)

We will employ four interventionists for 2022-2023. Total cost: \$376,771.00 | 1100 - [010-199] (Salaries) \$281,600.00 | 1100 - [200-299] (Benefits) \$95,171.00

We will also utilize the funds for two full time math specialists for 2022-2023. Total cost: \$188,386.00 | 1100 - [010-199] (Salaries) \$140,800.00 | 1100 - [200-299] (Benefits) \$47,586.00

Total Category 1 (Personnel): \$740,172.00

### 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 funds will be used to purchase Chromebooks, Screencastify licenses for SY2021, SY2022, and SY2023, Learning A to Z for both elementary schools for SY2022 and SY2023 Talking Points translation services for SY2022 and SY2023, Ellevation ESL Monitoring Service for SY2022, SY2023, and SY2024. Total cost: \$159,618.00 | 1100 - [300-399] (Software Agreements) \$132,000.00 | 1100 - [400-499] (Technology) \$6,618.00 | 1100 - [600-699] (Software Licenses) \$21,000.00

Chromebooks for Pelham High: \$6,618.00

Screencastify license for district for three years: \$21,000.00

Learning A to Z for two years: \$28,000.00

Talking Points for two years: \$56,000.00

Ellevation for three years: \$48,000.00

### 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 funds will be used to improve network infrastructure and purchase cameras in SY2022; make improvements in CTE labs (furniture, accessibility features) at Pelham Oaks and Pelham Ridge in SY2023; improvements in Education and Training Academy facilities; whiteboard replacements; kitchen renovation at Pelham Oaks. Total cost: \$296,090.00

3300 - [400-499] (Non-Capitalized Equipment and Supplies for Repairs) Network infrastructure \$46,090.00

1100 - [400-499] (Non-Capitalized Instructional Equipment) Pelham High School CTE Computer Science Lab improvements \$20,000.00

1100 - [400-499] (Non-Capitalized Furniture & Fixtures) Education and Training Upgrades \$26,000.00

1100 - [400-499] (Non-Capitalized Audio/Video) Whiteboard replacements at Pelham High \$4,000.00

3200 - [700-799] (Building Improvements less than \$50,000) | 7200 - [500-599] (Capitalized Equipment) Kitchen Renovation at Pelham Oaks: \$200,000.00

### 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

All 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. Total cost: \$83,638.00

-Conference 1 Attendance: 8 instructional specialists and 1 administrator will attend the MEGA Conference in July 2022, July 2023, and July 2024 to be provided professional development from the ALSDE to support student achievement. Travel costs will include hotel, per diem, and mileage. The five specialists off contract will also receive stipends.

Conference 1 Total: \$52,650.00 | 2215 - [600-899] (Registration) \$5,400.00 | 2215 - [300-399] (Travel) \$33,732.00 | 2215 - [010-199] (Stipends) \$11,250.00 | 2215 - [200-299] (Benefits) \$2,268.00

-Conference 2 Attendance: 2 instructional specialists and 1 administrator will attend the Future of Educational Technology Conference in February 2022 to be provided professional development from national experts in utilizing technology to meet students' instructional needs. Travel costs will include hotel, per diem, and airfare.

Conference 2 Total: \$8,400.00 | 2215 - [600-899] (Registration) \$1,200.00 | 2215 - [300-399] (Travel) \$7,200.00

Participation for Pelham Oaks Elementary and Pelham Ridge in Powerful Conversations Network for SY2022 and SY2024. Total cost: \$20,800.00

2215 - [600-899] (Registration) \$16,000.00 | 2215 - [300-399] (Travel) \$4,800.00

Membership for four district math specialists to participate in National Council for Teachers of Mathematics for SY2021, SY2022, and SY2023. \$149.00 per year for four people for three years | 2215 - [600-899] (Registration) \$1,788.00

### 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 funds will be used to purchase assessment supplies and materials to provide instructional supports and increase and monitor student achievement. These will include curriculum materials for all content areas for SY2021, SY2022, SY2023, and August of SY2024. Total cost: \$742,361.00

1100 - [300-399] (Software Agreements) - K-6 Ready Classroom Math: \$345,000.00

1100 - [400-499] (Materials & Supplies) -7-12 HMH Resources - Math Textbooks & Workbooks: \$149,709.00

1100 - [400-499] (Materials & Supplies) -K-8 iReady Resources 2022 and 2023: \$165,652.00

1100 - [400-499] (Materials & Supplies) -9-12 Mock ACT Testing: \$30,000.00

1100 - [400-499] (Materials & Supplies) -K-12 math manipulatives: \$12,000.00

1100 - [400-499] (Materials & Supplies) -K-12 literacy manipulatives: \$12,000.00

1100 - [400-499] (Materials & Supplies) -K12 science manipulatives: \$24,000.00

2130 - [400-499] (Assessment Supplies & Materials) -K-12 assessment supports (bilingual dictionaries, white boards, planning documents): \$4,000.00

### 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

AARP ESSER funds will be used to purchase family handouts and resources for ESL parent nights in SY2021, 2022, 2023, and August 2024. We will host two events in 2021-2023 and one in August 2024. The resources will be used to assist parents in supporting their students' instruction. Total Cost: \$10,000.00 | 2190 - [400-499] (Supplies and Materials) \$10,000.00

### 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)

Walkie Talkies so Pelham Ridge Elementary may communicate regarding student needs in an urgent manner. Total cost: \$4,700.00 | 2190 - [400-499] (Supplies and Materials) \$4,700.00

### 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)

### 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.

### 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.

\* = Required

| Related Documents  |  |   |
|--|--|---|
|  | Type   | Document                                |
|   | Job Descriptions for ALL Federally Paid Personnel (attach as 1 document) | <a href="#">Pelham Job Descriptions</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 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)                                   | 0.00                 | 0.00                          | 0.00                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00  | 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)                               | 0.00                 | 0.00                          | 0.00                           | 0.00                             |                            | 0.00                      |                      | 0.00                       | 0.00                        | 0.00  | 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                           | 0.00                             | 0.00                       | 0.00                      |                      | 0.00                       | 0.00                        | 0.00  | 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)                    | 16,800.00         | 3,387.00         | 5,000.00          | 0.00             | 0.00        | 0.00        |             | 0.00        | 0.00        | 25,187.00                  | 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)                    | 370,000.00        | 74,592.00        | 116,000.00        | 69,355.00        | 0.00        | 0.00        |             | 0.00        | 0.00        | 629,947.00                 | 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)                        |
| <b>Total</b>  | <b>386,800.00</b> | <b>77,979.00</b> | <b>121,000.00</b> | <b>69,355.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>655,134.00</b>          | <b>Total</b>  |
|   |                   |                  |                   |                  |             |             |             |             |             | <b>Adjusted Allocation</b> | <b>655,134.00</b>                                     |
|   |                   |                  |                   |                  |             |             |             |             |             | <b>Remaining</b>           | <b>0.00</b>   |

**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.

\* Pelham City Schools will host multiple summer learning camps that will be open to all students. In addition to traditional learning camps, we will offer ESL camps and camps for students served by special education. In previous summers, we have partnered with numerous local agencies to provide STEM based learning experiences.

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).

\* We look at multiple data sources including iReady diagnostics, Reading Horizons benchmark data, oral reading fluency assessments, ACCESS scores, summative assessments, and end of year learning goal assessments. Based on these data sources, invitations are sent to students and their families. We plan to use multiple assessment tools to determine the impact of the program including iReady diagnostics, Reading Horizons benchmarks, teacher created assessments, anecdotal notes, and family survey results.

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.

\* We have identified these students through an analysis of attendance data and remote instruction completion rates.

| Budget Amount & Details for Interventions   | Amount            |
|---|-------------------|
| <input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs)   | 94,852.00         |
| <input checked="" type="checkbox"/> Intervention B (Comprehensive After-School Programs)            | 94,852.00         |
| <input checked="" type="checkbox"/> Intervention C (Other)<br>Summer Reading Program to address K-3 | 465,430.00        |
| <b>Total Cost:</b>  | <b>655,134.00</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 State Reserve funds will be used to host summer Enrichment Camps at Pelham Park Middle School and Pelham High School during the Summers of 2022, 2023, and 2024. Middle School camps will run four days per week for six weeks. High School Camps will run four days per week for eight weeks. Subjects to be covered are ELA, math, and STEM and will be for all students, including special education students and English learners. We will purchase general supplies, ELA and math manipulatives, and software for credit recovery (Edgenuity) and intervention (Reading Horizons). Total cost: \$94,852

9130 - [010-199] (Salaries) \$30,000 | 9130 - [200-299] (Benefits) \$6,048  
9130 - [400-499] (Materials and Supplies) \$25,804 | 9130 - [300-399] (Software Maintenance Agreements) \$33,000

### 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)

ARP ESSER State Reserve funds will be used to host comprehensive After School Programs at Pelham Oaks Elementary and Pelham Ridge Elementary during school years 2021-2022 and 2022-2023. Students will receive tutoring in reading and math related to their individual learning gaps. We will provide the appropriate number of staff to effectively run the programs. We will purchase general supplies, math manipulatives, and software for intervention (Reading Horizons). Total cost: \$94,852

9130 - [010-199] (Salaries) \$30,000 | 9130 - [200-299] (Benefits) \$6,048  
9130 - [400-499] (Materials and Supplies) \$25,804 | 9130 - [300-399] (Software Maintenance Agreements) \$33,000

### 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).

ARP ESSER State Reserve funds will be used to host summer Enrichment Camps at Pelham Oaks Elementary and Pelham Ridge Elementary the Summers of 2022 and 2023. Elementary camps will run four days per week for six weeks. Subjects to be covered are Reading and ELA to address K-3 learning loss and will be for all students, including special education students and English learners. We will purchase general supplies, ELA manipulatives, and software for intervention (Reading Horizons). Total cost: \$465,430

9130 - [010-199] (Salaries) \$310,000 | 9130 - [200-299] (Benefits) \$62,496  
9130 - [400-499] (Materials and Supplies) \$17,747 | 9130 - [300-399] (Software Maintenance Agreements) \$50,000  
4120 - [010-199] (Bus Driver Salaries) \$16,800 | 4120 - [200-299] (Bus Driver Benefits) \$3,387  
4120 - [300-399] (Trip Mileage for Buses) \$5,000

### 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) |          |
|   | "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?