

Cherokee County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director
 Final Approval
 Thursday, December 9, 2021 6:54 PM
 Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	7,757,057.00	746,273.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	7,757,057.00	746,273.00
Adjusted Allocation	7,757,057.00	746,273.00
Budgeted	7,757,057.00	746,273.00

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.

Grant	Substantially Approved Date
ARP ESSER	11/1/2021
ARP ESSER State Reserve	11/1/2021

	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)	2,518,356.65	918,268.44	20,000.00	1,420,272.29	0.00	0.00		0.00	0.00	4,876,897.38	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	60,000.00	25,000.00	0.00	0.00		0.00	0.00	85,000.00	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	145,900.00	0.00	0.00	0.00		0.00	0.00	145,900.00	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)	44,155.55	3,404.39	5,000.00	12,500.00	0.00	0.00		0.00	0.00	65,059.94	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	8,000.00	385,000.00	0.00	0.00		0.00	0.00	393,000.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	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	691,199.68	0.00	0.00	691,199.68	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					1,500,000.00					1,500,000.00	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)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	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	2,562,512.20	921,672.83	238,900.00	1,842,772.29	1,500,000.00	0.00	691,199.68	0.00	0.00	7,757,057.00	Total
Adjusted Allocation										7,757,057.00	
Remaining										0.00	

Cover Page & Required Narratives

Superintendent of Schools

Name * Michael Welsh

ARP ESSER Point of Contact

Name * Robin Cunningham

Role * CSFO

Phone * 256-927-3372

Ext na

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?

* Prevention and mitigation strategies implemented with ESSER-3 funds will provide supplements to all key school supported resources or allow for the redirection of other federal, state and local resources to support the implementation of the ESSER-3 programs. Cherokee County Schools places special emphasis on maximizing the use of in-person instruction which requires the use of additional resources as provided by ESSER-3. The LEA has identified technology hardware, computer software/programs, additional personnel, professional development, classroom materials and supplies, library enhancement, facilities improvements and maintenance, consulting and contract services and other materials and supplies as key areas to target in the planning and implementation of ESSER 3. The LEA considers it essential that all 7 schools and their students receive their appropriate allocation of resources, technical assistance, and other supports necessary to plan and implement comprehensive prevention strategies and that the LEA, schools and teachers consistently engage parents and community partners throughout the process of effectively implementing ESSER-3. All Cherokee County District students will have the opportunity to get additional practice and support for standards missed due to COVID 19 without interfering with basic instructional time. Each student will have an individualized plan that allows them to receive additional support at times particular to that student.

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?

* Local mental health resources will coordinate with system counselors and system mental health specialist will provide consultation for specific concerns. Cherokee County students use the Rhithm program as a student and staff wellness check-in tool. The platform selects an ideal 1-3 minute SEL activity/intervention video to regulate well-being based on user given data from a simple emoji assessment. This data is available on dashboards to reflect and connect with mental health workers and students needing support. Rhithm is an evidence based intervention program.

Class size reduction teachers will lower the student teacher ratio and allow for more one to one direct instruction. ESSER 3 funding will allow for the system to target English Learners with a

Parapro who speaks and reads spanish. Children with disabilities will receive ESSER 3 support from 3 paraprofessionals for 3 years to allow for more one to one instruction. Computer software programs purchased will provide teachers with assessment-driven instruction to deliver to students to facilitate growth for in person instruction and remote learning. Software from Junos

Space Palo Alto, Kami, Mystery Science, Go Guardian, Renaissance, Edgenuity, IXL, Ellevation, Teach Town and other programs will provide evidence based instruction to support the needs of all students and will particularly target the loss of past instructional time by allowing students to work at their own pace.

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.

* Cherokee County Schools will take all necessary steps to comply with section 427 of GEPA. Cherokee County Schools (CCS) proposes to use ESSER3 funds to address the district's high poverty base and these funds will greatly help with the technology use both in the classroom and at home. CCS will ensure that no student or teacher will be denied participation based on gender, race, national origin, disability or age. A majority of students in the school district are from low socioeconomic families, with over 50% available for Free/Reduced Lunch Program. As a result, we plan to use grant funds to integrate technology in all classrooms and on teacher professional development. Students who participate in supplemental programs and all other students in the district will have equal access to these resources. In addition, all teachers will have access to professional development, including those who serve at-risk students and English learners. Our district will use grant funds to send staff to trainings to improve K-3 Early Literacy. The training is to ensure students are reading at grade level by the end of third grade. Staff will come back from the training and help other staff use techniques to ensure all students no matter gender, race, national origin, disability or age are denied help to ensure proper grade level reading. Staff will also be training to ensure all students feel safe and work on proper protocol for improvement of behavior and not disciplinary actions. Our district will use ESSER3 and SRSA grant funds for professional development. Because a significant portion of our students are at or below the poverty level, we will provide funds for teacher training that will assist staff in understanding poverty and how to adapt teaching strategies so that poverty students and their parents will be more engaged in their learning. The goal is that through this strategy, students will learn more and perform better on assessments. We will ensure that no student or teacher will be denied participation based on gender, race, national origin, disability or age. CCS will use ESSER 3 and other SRSA grant funds toward our mental health efforts to support our low-income families/special needs/ESL population. Time is allocated for her to work with these families to ensure communication between home and school with constant conversations through home visits, school meetings, phone calls, emails etc. addressing safety issues, supporting living conditions, attendance, interpreters, meeting IEP requirements, etc. We will ensure that no student or teacher will be denied participation based on gender, race, national origin, disability or age. CCS will use SRSA grant funds to hire additional art and music instructors,

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?

* Cherokee County Schools closely monitors the adherence of all federally funded programs to the relevant sections of EDGAR and other applicable regulations required to administer a compliant federal education program. Cherokee County schools monitor all the critical cross-cutting compliance measures that federal programs must meet including but not limited to, the application process, financial management, procurement, inventory management, time and effort, allowability, record retention, program oversight and audit resolution.

Cherokee County Schools receives a single audit on all federal funds each year, conducts needs assessments and makes audit findings available to the public from the Board office and audit results are discussed during monthly Board meetings.

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

* Cherokee County Schools is committed to regular, two-way communication with the parents and families of our students. Throughout the life of ARP ESSER we will provide information to our parents through monthly Family Engagement newsletters. These newsletters are published to our district website, school websites, shared on official school social media pages and each school has paper copies available upon request. We will also conduct monthly parent education workshops, aimed at providing information and resources for our families to more confidently participate in their child's education. These workshops are conducted virtually and are accessible at a parent's convenience throughout the school year. Our family engagement liaison is also available for individual questions, concerns, or provision of resources upon request or referral.

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

* <https://www.cherokee12.org/en-US>

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)	50,000.00
<input type="checkbox"/>	Intervention B (Extended Day Programs)	0.00
<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)	1,549,039.87
	Intervention Teachers, Special Education	
Total Cost:		1,599,039.87

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

ESSER-3 1100(414) Instructional Software purchased for use during Summer programs Edgenuity 2 year renewal \$50,000.00. Edgenuity is a standard-based resource for grades K-12 in core, and credit recovery subjects for both both remedial and accelerated work. Edgenuity uses pre-recorded videos and lectures. FOR A TOTAL 1100/(400-499) \$50,000.00

Summer learning also budgeted in State ESSER Reserve.

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)

Extended Day budgeted in state reserve

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)

Comprehensive After-School program budgeted in State reserve.

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)

Not Used.

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).

FTE 0.5 1 Contract Math Teacher/Content SPE - (for the 2021-2022, 2022-2023, 2023-2024) Total Cost: \$102,154.32 | 1100/018 (Salaries) \$94,842.00 | [200-299] (Benefits) \$7,312.32;

FTE 2 EL Paraprofessional (2023-2024) Total Cost: \$67,707.72 | 1100/101 (Salaries) \$40,376.00 | [200-299] (Benefits) \$27,331.72.

FTE 2 Special Education Paraprofessionals for 3 years (2021-2022, 2022-2023, 2023-2024) Total Cost: \$222,600.14 | 1100/101 (Salaries) \$137,340.00 | [200-299] (Benefits) \$85,260.28;

FTE 14 Intervention Teachers to address learning loss for 2 years (2022-2023, 2023-2024) Total Cost: \$1,156,577.55 | 1100/010 (Salaries) \$850,822.00 | (200-299) | Benefits (200-299) \$305,755.55;

FOR A TOTAL OF 18.5 FTE's, 1100 TOTAL \$1,549,039.87, Salaries (1100/010-199) Total \$1,123,380.00, Benefits (200-299) Total \$425,659.87

All Cherokee County District students will have the opportunity to get additional practice and support for standards missed due to COVID 19 without interfering with basic instructional time. Each student will have an individualized plan that allows them to receive additional support at times particular to that student.

The two ESSER EL paraprofessionals will support the District's Certified EL instructional coach in addressing the COVID-19 learning loss of District EL student learners in preschools, elementary schools, middle schools, and high schools. The EL paraprofessionals will help prepare and present lessons under the supervision of the EL instructional coach and General Education teacher. They will obtain appropriate supplemental instructional materials under the direction of the EL instructional coach, to ensure that our EL students are continuing to make gains in the classroom. The EL paraprofessionals will be capable of explaining the instructional objectives in a way that his or her EL students can understand. The ability to operate instructional technology such as CD players, headphones, computers, iPads, and projectors will be expected. Our ESSER-3 paraprofessionals are bilingual and have a high level of mastery of the English language. This enables the paraprofessionals to instruct students on how to speak and read English. They will help the teacher configure the class into teams, groups, or pairs for special activities with the specific needs of their EL students in mind. They will often serve as a team or group leader for one of the sections in a learning game or contest and make sure students are paying attention and remain engaged in the assignments. The EL paraprofessional will help individual students feel comfortable in the classroom. They will know students' names and interests to make class lessons more relevant. They will also help students with problems that might prevent learning, such as misplaced materials or personal care issues. They will work with students one-on-one, give make-up tests, answer questions and provide extra skills practice when necessary. The EL paraprofessional repeats or rephrases directions and checks to make sure each student understands. The ESSER-3 EL paraprofessional will help the EL instructional coach and general education teacher assess the EL students' performance levels, strengths, weaknesses, and cultural preferences and report these back in a timely and professional manner. Communicating with parents to address the learning loss of their child due to COVID-19 will be a special point of emphasis.

SPE Math teacher will help students recover from the loss of instructional time caused by COVID 19 by addressing students individual shortfalls by standards. They will start with simple, basic skills and then teach strategies to slowly build on those skills required for each standard. Math SPE teacher will focus on mastery of all deficit standards by using these strategies: Master the Basics First, Help Them Understand the Why, Make It a Positive Experience, Use Models and Learning Aids, Encourage Thinking Out Loud, Make it hands-on, Use visuals and images, Find opportunities to differentiate learning, Ask students to explain their ideas, Incorporate storytelling to make connections to real-world scenarios, Show and tell new concepts and at all times remembering that struggling students need plenty of instruction.

Two ESSER 3 Special Education Paraprofessionals will serve in an assistive, instructional capacity for students in our middle and high school. These paraprofessionals will help to alleviate the instructional losses experienced by the special education students with whom they work. By providing highly individualized support and accountability, these paraprofessionals will ensure that their students are making daily progress toward their individualized education plans. They will be expected to follow the instructional objectives and activities provided by the special education and regular education teachers, providing additional explanation and support to her caseload of students as needed. The paraprofessionals will assist the classroom teacher in technical presentations and will ensure that appropriate technologies are available and accessible by the students with whom she is working. The goal in providing these paraprofessionals through the ESSER 3 COVID funding is to regain the instructional losses that disproportionately affected the special education population. The primary responsibility for these two ESSER 3 paraprofessionals is to facilitate and document the progress and gains of each special education student to whom they are assigned and clearly communicate the progress toward stated goals with the lead special education teacher. Professional communication with classroom teachers, students, special education teachers, and parents will be important to maintain as well, ensuring that well-communicated services are provided for these students.

Fourteen ESSER-3 Intervention Teachers (2 at each of the 7 District schools) will provide students with direct instructional support using the Response to Intervention framework at the district's seven schools. The Intervention Teachers will not have a class load or specific teaching schedule assigned to them, allowing the Intervention Teacher to focus on pull-out instruction and fluid student grouping, based on the changing needs within their building. Intervention teachers will work with small groups of students whose individual proficiency levels are below grade-level expectations, identifying common skill sets and learning objectives that need remediation. Intervention Teachers will work to support children with special academic, social, and behavioral needs. They work with also coordinate with parents and general classroom teachers to design and implement individualized programs that best fit the child's unique learning situation. Some examples of useful interventions these teachers will be implementing include building relationships, adapting the environment, managing sensory stimulation, changing communication strategies, providing prompts and cues, using a teach, review, and reteach process, and developing appropriate social skills. Intervention teachers will focus on providing timely feedback, continually monitoring progress, clarifying all objectives with students, providing high-quality direct instruction, having students rephrase the lesson objectives, making sure students are able to accurately reflect on their learning, having students self-assess, and then teaching them how to set SMART personal goals.

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)		1,887,585.22
<input checked="" type="checkbox"/> Category 2 (Technology & Online Subscriptions)		871,302.26
<input checked="" type="checkbox"/> Category 3 (Facility Improvements)		1,893,000.00
<input checked="" type="checkbox"/> Category 4 (Professional Development)		85,059.94
<input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)		729,870.03
<input type="checkbox"/> Category 6 (Parent & Family Engagement Activities)		0.00
<input type="checkbox"/> Category 7 (Other)		0.00
<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 checked="" type="checkbox"/>	Indirect Costs (maximum amount is the unrestricted rate)	691,199.68
Total Cost:		6,158,017.13

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

FTE 5 Transition Teachers (2023-2024). Total Cost: \$413,063.40 | 1100/010 (Salaries) \$303,865.00 | Benefits (200-299) \$109,198.40.

FTE 3 Music Teachers (2023-2024 Total Cost: \$179,059.10 | 1100/010 (Salaries) \$125,070.00 | [200-299] (Benefits) \$53,989.10;

FTE 1 Art Teacher (2023-2024 Total Cost: \$59,686.37 | 1100/010 (Salaries) \$41,690.00 | [200-299] (Benefits) \$17,996.37;

FTE 14 Class size Reduction Teacher to address learning loss for 2 years (2022-2023, 2023-2024) Total Cost: \$1,156,577.55 | 1100/ 010 (Salaries) \$850,822.00 | (200-299) | Benefits (200-299) \$305,755.55 ;

Substitutes 1100/180 Total Cost \$79,198.79 Salary \$73,529.65 Benefits \$5,669.14.

FOR A CATEGORY 1 TOTAL OF 23 FTE's, 1100 TOTAL \$1,887,585.22, Salaries (1100/010-199) Total \$1,394,976.65, Benefits (200-299) Total \$492,608.57

All Cherokee County District students will have the opportunity to get additional practice and support for standards missed due to COVID 19 without interfering with basic instructional time. Each student will have an individualized plan that allows them to receive additional support at times particular to that student.

Five ESSER-3 Transition teachers are assigned to each of the District's 5 elementary schools. These teachers have a common purpose of addressing individual student needs with a dedicated focus on students whose loss of instructional time led to retention consideration at the end of the 2020-2021 school year. Rather than holding these students back from their grade-level peers, the transition teacher position was created to have a small group classroom with an intensive instructional focus designed to catch the student up to grade level within one academic year. Transition teachers deliver high-quality instruction and interventions tailored to student need where core instructional and intervention decisions are guided by student outcome data. Cherokee County Transition teachers will use a tiered intervention model that spans from general education to special education. Tiered interventions in the areas of reading, math, and/or writing will be addressed depending on the needs of the student. Individual student data will be used for all decisions affecting student instruction. Students will be monitored weekly. Because the class sizes are controlled for these teachers, small group interventions will occur daily. Small group instruction will incorporate diverse techniques and strategies to include: inquiry-based learning, game-based learning, cooperative learning, experiential learning, problem-based learning, and active learning. Transition teachers will meet weekly with General Classroom Teachers to review the performance and progress of grade-level peers in comparison to the students receiving transition instruction. Evaluations of effectiveness and future instructional needs to prevent continued effects of learning loss from COVID-19 will be discussed by grade level teachers and transition teachers at data meetings. The goal at the end of the 2021-

2022 school year will be for all students on the transition teachers' rosters to be performing at grade-level benchmark standards.

Three ESSER 3 music teachers will be placed in our elementary and middle school classrooms across the district. These teachers will serve students in grades 3-8, teaching components of music education including music theory and reading music, listening skills, memorization, rhythm, and harmony, as well as an introduction to instruments and choral performances. The benefits of adding music education to our instruction in Cherokee County will help to balance the losses our students accumulated during the COVID-19 pandemic. A music education program clearly impacts a child's education. Increases in memory and listening skills are evident, as well as social and emotional improvements as well. The cooperative nature of music education provides a healthy opportunity for students to engage together, which was a skill that was so frequently discouraged during the pandemic. While the core academic instructional losses have been our primary concern, it would be a loss for our students if we did not also address the many benefits of improving their social and emotional health as well. Our music education teachers will be focused on repairing and regaining these losses felt by our students over the past year.

One ESSER 3 Art teacher will provide fine arts instruction to students in grades 9-12 from high schools across the district. The art teacher will be housed in a central location at our career tech center, enabling equal access for students from all of our high schools. It is essential that our students in Cherokee County be provided with a well-rounded education, and our Art instructor will provide opportunities for students to learn in a more balanced manner. The fine arts curriculum will include topics such as color theory, composition, observation, principles of design, and media manipulation. Career-focused instruction will help guide our students to pursue pathways related to their interests in the field of art and design. During the uncertain COVID climate, our teachers condensed their instructional efforts to core concepts. In an effort to ensure that key understandings were mastered our students were not afforded the opportunity for enrichment or curriculum enhancement as they had in previous years. With the addition of a fine arts curriculum to our high school offerings, our students are able to recapture the well-rounded educational initiatives in which Cherokee County fully believes.

Two ESSER-3 Class size reduction teachers are assigned to each of the District's 7 schools for an FTE of 14 with a common purpose of giving teachers a smaller class load. This will enable teachers to better identify the strengths, weaknesses, and needs of each pupil. With this increased level of attention, teachers can more successfully assess, group, remediate, challenge, and relate to the students on their roster, thus becoming more than a simple instructor, but a fully invested adult in the lives of the students in their classroom. Class size reduction teachers will also impact the overall culture and success of each grade level receiving the class size reduction teacher. Class size reduction teachers will receive assistance from District Instructional Coaches to guide and provide mentoring as well as the most current and impactful instructional strategies.

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 variety of products for Student Support Services as Cherokee County works to eliminate or decrease student learning gaps and address learning loss due to COVID-19 interruptions. These items will provide necessary software, and equipment to enhance instruction, provide student access to technologies and platforms that increase learning retention and move students forward. Funds will also be used to purchase SEL diagnostic tools to meet the mental health concerns and needs of all students.

ARP ESSER funds 2190/(482) Non-Instructional software will be use to purchase Juno Space \$7,000.00, Trend Micro multi-years plus upgrade \$25,000.00, Palo Alto 2 years \$14,000.00, Rhithm 2 years \$30,000.00, ClassLink 3 years \$48,000.00, Virtru 3 years \$10,500.00 and Aurora Truancy Plug-in 3 years \$11,400.00. Total 2190/(482) Non-Instructional Software \$145,900.00.

ARP ESSER funds 1100/(400-499) Instructional Software, Student classroom supplies and Instructional Equipment will be used to purchase 600 Chromebooks and license to replace 2nd grade and 10th grade Chromebooks \$126,000.00, 30 Chromebook Carts \$18,000.00, 50 IPADS to support SPE students \$15,000.00, 11 Desktop computers for SPE students \$6,600.00, 50 Touch Screen chromebooks and licenses \$22,500.00, 9 dual monitors \$4,770.00, 20 Viewsonic panels w/sot in PC 1 mobile cart \$17,329.71, 20 ViewSonic Panels \$57,216.78, 30 laptops for new teachers \$21,270.00, Screen protecting cases for 10th grade chromebooks \$8,340.00. Large screen and touch screen panels to increase academic technology usage and improve student achievement. FOR A TOTAL 1100/(400-499) \$297,026.49.

ARP ESSER funds 1100/(414) Instructional software will be use to purchase; TeachTown \$39,000.00, DocuSign \$7,900.56, OPAC \$945.00, Mystery Science \$18,000.00, ILS Kami \$20,000.00, Go Guardian \$29,260.00, Renaissance \$150,000.00, Ellevation \$12,000.00, NY2-spel Teacher software \$8,270.21, IXL Social Studies \$13,000.00, and IXL extended in all subjects \$130,000.00, (all subscriptions will expire prior to September 30, 2024) FOR A TOTAL 1100/(414) Instructional software \$428,375.77.

CATEGORY 2; 1100/400-499) \$725,402.26, 2190/(400-499) \$297,026.49 FOR A TOTAL OF \$871,302.26

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

7000-7999 Capital outlay Real Property: ARP ESSER funds will be used to purchase and install a new HVAC system at Sand Rock School. This system will provide energy efficiency and air quality throughout the school. Sand Rock High School HVAC System consisting of a High Efficiency Natural Gas Split system. This will be in the form of individual units for each space. Each space will have individual wifi controls which allows for better humidity control and in return improved air quality. Total Cost: \$1,500,000.00 | 7000-7999 - [500-599] (Capital Outlay) \$1,500,000.00

3200-3900 Operations and Maintenance ARP ESSER funds will be used to purchase a service to repair broken screens on touch-screen Chromebooks 3400/(300-399) for \$8,000.00. Materials and Supplies funds will also be used to purchase cleaning supplies/paper products/etc. Each school(Sand Rock P-12, Spring Garden P-12, Gaylesville P-12, Cedar Bluff P-12, Centre Elementary P-4, Centre Middle 5-8 and Cherokee County High School 9-12 and Cherokee Career and Technology Center (9-12) (8 schools) 3200/(400-499) will be allotted \$15,000 per year for 3 years to purchase the needed materials and supplies Total \$360,000.00 Also, 7200-(500-599) HVAC thermostats will be updated to help improve the air quality and energy efficiency of each unit Total \$25,000.00.

3400/(300-399) for \$8,000.00, 3200/(400-499) \$360,000.00, 3900/(400-499) \$25,000.00, 7000-7999 - [500-599] (Capital Outlay) \$1,500,000.00

FOR A TOTAL OF \$1,893,000.00

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

2215 Instructional Staff development: ARP ESSER funds will be used to provide teacher substitutes so that teachers can attend high-quality professional development without leaving the system. Funds will also be used on materials and supplies for 5 special education teachers to receive Orton-Gillingham (or comparable) training. Additional funds will be used to purchase onsite training for all teachers to use Renaissance (STAR products) as a tool to guide tiered instruction and intervention decisions. Priority will be given to K-3 teachers before moving on to 4-6 and then 7-12. 2215 - [010-199] (Salaries) \$44,155.55 | 2215 - [200-299] (Benefits) \$3,404.39.

ARP ESSER funds will be used to provide Onsite Renaissance PD 2215/(600-699) \$5,000.00.

ARP ESSER funds will be used to provide 2215/(300-399) for 5 special education teachers to receive Orton-Gillingham (or comparable) training \$12,500.

ARP ESSER fund will be use to hire someone to develop system strategic plan. 1100 - [300-399] \$20,000.

2215/(010-199) Total \$44,155.55, (200-299) Total \$3,404.39, 2215/(300-399) Total \$12,500.00, 2215/(600-699) Total \$5,000.00, 1100/(300-399) Total \$20,000, FOR A CATEGORY 4 TOTAL OF \$85,059.94

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

2170/(319) Psychological Services: ARP ESSER funds will be used to purchase a contracting service for a board certified behavior analyst to assist in determining Assessment of behavioral needs in students to address potential learning loss from COVID-19 at a contract cost of \$60,000.00. Contract calls for a single price with contracting company paying benefits.

ARP ESSER Funds 2170/(481) will be used to purchase testing materials for the system psychometrist to assist in determining the learning needs of students. Total Cost: \$25,000

ARP ESSER Funds 1100/(400-499) will be used to purchase Math Textbook/consumables \$312,000.00, Science Textbook Renewal in 2023 with Equipment and supplies \$283,796.13, Handwriting Workbooks K-3 \$16,000.00, and SPIRE for SPE(PD or Materials or both) \$33,073.90. Total cost 1100/(400-499) \$644,870.03

ARP ESSER Category 5 Totals: 2170/(300-399) Purchased Services \$60,000.00, 2170/(400-499) Materials & Supplies \$25,000.00, 1100/(400-499) M&S \$611,796.13

TOTAL COST \$729,870.03

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

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)

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.

* The LEA is not utilizing grant funds for administrative costs. ▼

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.

NO ADMINISTRATIVE COSTS.

Indirect Costs

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

* The LEA is utilizing grant funds for indirect costs. ▼

9.79 % - Unrestricted Indirect Cost Rate for LEA

\$759,415.88

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](#)

☐ 1.) Challenging Curricula

☐ Goal Details

Description:

All students will reach high standards, at a minimum attaining proficiency or better in reading and math; and, where applicable, in other academic and technical areas. All seven Cherokee County Schools are served by Title I.

Performance Measures

DIBELS grades K-3. STAR Reading and Math for Grades 2-8. STAR EL, Reading, and Math for Grades K-2. Alabama Comprehensive Assessment Program (ACAP) for Grades 2 - 8. PreACT for Grade 10. ACT with Writing for Grade 11. ACT WorkKeys for Grade 12. Alabama Alternate Assessment, ACCESS for ELs 2.0, Alternate ACCESS For ELs for eligible students in Grades K-12.

Estimated Costs

☐ Fiscal Resources

	Program	Notes	2021
Consolidated			
	Title I-A, Schoolwide	<input type="checkbox"/> Notes Original allocation: \$1,051,702 Salaries, Benefits, Materials and Supplies, Purchased Services, Administrative. ALLOCATION UPDATE: \$2,985.00 increase, CARRYOVER	
	Title II-A, Supporting Effective Instruction	<input type="checkbox"/> Notes Original allocation: \$159,452.00 Salaries, Benefits, Materials and Supplies, Purchased Services, Administrative. CARRYOVER:	\$1,121,844.69 \$306,133.78
	Title V, Innovative Programs	<input type="checkbox"/> Notes Original allocation: \$75,622.00 Salaries, Benefits, Materials and Supplies, Purchased Services, Administrative. CARRYOVER:	\$93,738.14
	Total:		\$1,521,716.61
Special Education	Special Education, Part B-IDEA	<input type="checkbox"/> Notes \$18,116.14	\$985,432.60

	Salaries and benefits, materials and supplies Carryover: \$2187.60	
	IDEA Preschool	Notes
	Initial funding	\$30,197.66
	IDEA Preschool	
	Funds CARRYOVER	
	- \$6614.66	
Total:		\$1,015,630.26
Title IV, Part A		
	Title IV, Part A	Notes
	Original allocation:	
	\$82,823.00	
	Materials and	
	Supplies,	\$104,366.25
	Purchased	
	Services,	
	Administrative.	
	CARRYOVER:	
	\$21,543.25	
Total:		\$104,366.25
ARP Homeless I		
	ARP Homeless I	Notes
	Original allocation	\$48,664.00
	\$48,664.00	
Total:		\$48,664.00
American Rescue Plan (ARP) ESSER		
	ARP ESSER	Notes
	Original allocation	
	\$7,757,057.00	
	ESSER III	\$7,757,057.00
	\$6,205,646.00	
	Reserve for	
	Learning	
	Loss\$1,551,411.00	
Total:		\$7,757,057.00
Grand Total:		\$10,447,434.12

1.1.) Instruction (1100)

Strategy Details

Description:

Align evidence based research curriculum, instruction, and assessment with Alabama's academic content standards. Develop procedures that support coherence and provide incentives for change to build the capacity of schools and classrooms to improve results and impact student achievement.

Performance Measures

Increased academic proficiency of all students in all aggregate/disaggregate groups (students from major race/ethnicity groups, homeless, foster care, migrant, immigrant, economically disadvantaged students, children with disabilities, and EL students). Observations from Principal Walkthroughs, Principal Evaluations, and LEA leadership team walkthroughs. The eleot 2.0 observation tool is used to measure student engagement. Needs assessments involve all stakeholders and Data analysis of student achievement measures.

Estimated Costs

Original budget: \$425,334.28; 1100(010-199) \$212,858.00 FTE: 5.0 (200-299) \$87,323.80 (300-399) \$17,500.00 (400-499) \$107,652.48 AMENDMENT #1: \$437,789.08 1100(010-199) \$212,858.00 FTE: 5.0 (200-299) \$87,323.80 (300-399) \$17,941.91 (400-499) \$119,665.37 AMENDMENT #2 (CARRYOVER): \$552,827.87 1100(010-199) \$212,858.00 FTE:5.0 (200-299) \$87,336.01 (300-399) \$56,490.89 (400-499) \$196,142.97

1.1.1.) Title I Instruction

Action Step Details

Description:

Title I-SWP Instruction: Salaries (010-199), benefits (200-299), and Materials & Supplies (400-499) will be provided for teachers, substitutes, supplemental instructional classroom supplies including equipment, a/v, computer software, computer hardware, & lab equipment, and instructional supplies for Homeless students. Certified staff Salaries (010-199): CB: 1 Elementary Teacher (K. McGinnis) \$40,873.00 FTE 1.0; CES: 1 Elementary Teacher (Baxley) \$40,873.00 FTE 1.0; GHS: 1 HS History teacher (McCoy) \$40,873.00 FTE 1.0; SR: 1 Elementary teacher (Mackey) \$40,873.00 FTE 1.0; SG: 1 Elementary 4th grade teacher (Maddox) \$44,956.00 FTE 1.0 (Total FTE: 5.0). Certified staff substitutes (010-199) for CB (\$882.00), CES (\$882.00), GHS (\$882.00), SR (\$882.00), and SG (\$882.00) \$4,410.00. Certified staff substitutes benefits (200-299) for CB (67.56), CES (67.56), GHS (67.56), SR (67.56), and SG (67.56) \$337.80. Certified staff Benefits (200-299): CB: 1 Elementary Teacher (K. McGinnis) \$17,258.63; CES: 1 Elementary Teacher (Baxley) \$16,989.10; GHS: 1 HS History teacher (McCoy) \$17,219.51; SR: 1 Elementary teacher (Mackey) \$17,254.40; SG: 1 Elementary 4th grade teacher (Maddox) \$18,264.36. M&S (400-499) - Homeless \$1,500.00 (M&S); CB \$7,040.05 (M&S); CES \$2,500.00 (M&S), \$7,000.00 (Classroom Equipment), \$3,910.26 (Computer Hardware); CMS \$14,463.37 (M&S), \$3,151.00 (Classroom Equipment), \$3,200.00 (Classroom Novels), \$12,212.50 (Computer Software); CCHS \$6,570.18 (M&S), \$3,000.00 (Classroom Equipment), \$1,250.00 (Computer Software), \$20,000.00 (Computer Hardware); GHS \$2,156.62 (M&S); SR \$3,265.04 (M&S); SG \$0.90 (M&S). AMENDMENT #1: Title I allocation changes generated new budget amounts in the following: Materials & Supplies (400-499) CB \$7,540.25 (M&S); CES \$2,498.29 (M&S), \$4,371.91 (Computer Hardware); CMS \$14,870.85 (M&S); CCHS \$16,310.55 (M&S), \$15,000.00 (Computer Hardware); GHS \$2,155.46 (M&S); SR \$3,336.04 (M&S); SG \$3,210.96 (M&S). AMENDMENT #2 CARRYOVER: Benefits (200-299) increase certified staff benefits for GHS (McCoy) to \$17,231.72. Materials & Supplies (400-499) increase CB to \$28,105.05 (M&S), add \$1,200.00 for CB classroom equipment, and add \$5,000.00 for CB computer hardware; decrease CES classroom equipment to \$2,869.99, increase CES computer hardware to \$13,309.18; decrease CMS M&S to \$10,113.02, decrease CMS classroom equipment to \$278.34, increase CMS classroom novels to \$4,330.61, reduce CMS computer software to \$4,475.00; increase CCHS M&S to \$16,993.29, increase CCHS computer software to \$3,000.00, increase CCHS computer hardware to \$25,000.00, increase M&S for GHS to \$10,536.21, add GHS classroom equipment \$600.00, add GHS computer software \$2,800.00; increase M&S for SR to \$16,225.42, add SR computer software \$70.00, add SR computer hardware \$10,683.84, increase M&S for SG to \$4,313.54, add SG classroom equipment \$15,345.00. AMENDMENT #3 MAY: CES Materials & Supplies (400-499) \$2502.45 (M&S), \$32,108.32 (Computer Hardware); remove \$4807.26 (10 Chromebooks, 2 Desktops); \$1000.00 (Parent Involvement - Supplies) -- CMS Materials & Supplies (400-499) \$19,093.46 (M&S); \$3120.55 (Classroom Novels); \$7,909.70 (Library Books); \$1,593.75 (Computer Hardware); remove \$2,500.00 (Computer Software); \$77.33 (Parent Involvement - Supplies) -- CCHS Materials & Supplies (400-499) \$15,963.28 (M&S); \$1,100.00 (Classroom Equipment); \$30,9005.00 (Computer Hardware - Chromebooks); \$600.00 (Computer Hardware - Printers, scanners); \$5353.19 (Computer Hardware-iPads, Laptops, Desktops) -- G Materials & Supplies (400-499) \$12,427.50 (M&S, elem & high); \$546.09 (Classroom Equip - elem); remove \$300.00 from Computer Software (iPad apps) -- SR Materials & Supplies (400-499) \$200 (Classroom Equipment) -- SG Materials & Supplies \$10,038.40 (M&S); \$2,000.00 (Classroom Equipment); \$200 (Audio Equipment); \$500.00 (Computer Software); \$300.00 (Chromebook license); \$2,200.00 (Computer Hardware-Chromebooks); \$265.14 (Parent Involvement-Supplies)

Performance Measures

Time & effort and 100% certification forms will be kept on file at the Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program. All POs are also kept on file at the Federal Programs office and in bookkeeping. Documentation will be kept on the number of Homeless students served throughout the school year.

Estimated Costs

Original budget: \$391,401.72 AMENDMENT #1: \$400,789.61 AMENDMENT #2 CARRYOVER: \$482,440.79 AMENDMENT#3 MAY: \$519,985.72

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

Original:1100(010-199)\$212,858.00 FTE:5.0 (200-299)\$87,323.80 (400-499)\$91,219.92 AMEND#1:(010-199)\$212,858.00 FTE:5.0 (200-299)\$87,323.80 (400-499)\$100,607.81 AMEND#2 CARRYOVER:(200-299)\$87,336.01 (400-499)\$182,246.78 AMEND#3 MAY:(400-499)\$219,736.66

☐ 1.1.2.) Title III Instruction

☐ Action Step Details

Description:

Materials and Supplies (400-499) \$3,599.00 will fund instructional supplies for teachers to support the English language acquisition needs of EL students in grades K-12. Cherokee

County Schools will join a Title III Consortium with Cleburne County and Randolph County school systems. Randolph County will serve as the Lead Fiscal Agent for FY21.

Performance Measures

Copies of purchase orders will be kept on file at both Cherokee County and Randolph County accounting offices as well as the Federal Programs office. The annual evaluation of the system EL Program will determine the effectiveness of these supplemental materials.

Estimated Costs

Original budget: \$3,599.00

☐ Grant Relationships

No Grant Relationships Exist

☐ **1.1.3.) Title IV Instruction**

☐ Action Step Details

Description:

Materials and Supplies (400-499) \$7,000.00 will fund instructional supplies for fine arts programs at each of the 7 schools. AMENDMENT #1 (CARRYOVER): Purchased Services (300-399) Add computer software renewal \$15,654.93. Materials and Supplies (400-499) increase to \$8,370.63 for M&S and equipment for fine arts programs. MAY AMENDMENT (400-499) Materials and Supplies for fine arts changed to \$12,182.91, Equipment for fine arts changed to \$1,200.27 and Audio/Video equipment changed to \$10,093.88 for fine arts

Performance Measures

Purchase orders will be kept for documentation at the school and at the Central Office.

Estimated Costs

Original budget: \$7,000.00 AMENDMENT #1 (CARRYOVER): \$24,025.56 MAY AMENDMENT \$23,477.06

☐ Grant Relationships

Title IV, Part A ☐ Notes

Original budget: 1100(400-499) \$7,000.00 AMENDMENT #1 (CARRYOVER): (300-399) \$15,654.93 (400-499) \$8,370.63 Amendment #2 (400-499) \$23,477.06

☐ **1.1.4.) Title V Instruction**

☐ Action Step Details

Description:

Title V Activities authorized under Title I: Purchased Services (300-399) Title 1 Crate Renewal to support all 7 Title I schools \$4,750.00; Planbook Computer Software renewal for all 285 System teachers \$3,000.00; Atrium library inventory management system renewal \$3,750.00; Screencastify screen recording software \$6,000.00. Materials and Supplies (400-499) \$6,200.00 to support use of Chromebooks in all 7 Title 1 schools. AMENDMENT #1: Purchased Services (300-399) INCREASE Atrium library inventory management system renewal up to \$4,191.91; Materials and Supplies (400-499) ADD Upgrade library management program to Atrium ASP \$2,625.00. AMENDMENT #2 (CARRYOVER): Purchased Services (300-399) reduce Title 1 Crate Renewal to \$3,800.00, add Freckle software renewal \$23,844.05. Materials & Supplies (400-499) remove \$6,200.00 for Chromebooks. MAY AMENDMENT (400-499) changed technology hardware to \$13,142.17; (300-399) changed Freckle software to \$0.00

Performance Measures

Purchase orders will be kept on file. Title 1 Crate, Planbook, and Freckle usage will be documented and kept on file in the Federal Programs office. Inventory for Chromebook purchases will be maintained using the system inventory control program.

Estimated Costs

Original budget: \$23,700.00 AMENDMENT #1: \$26,766.91 AMENDMENT #2(CARRYOVER): \$43,460.96 MAY AMENDMENT \$32,759.08

☐ Grant Relationships

Title V-B, Rural and Low Income ☐ Notes

Original budget: 1100 (300-399) \$17,500.00 (400-499) \$6,200.00 AMENDMENT #1: (300-399) \$17,941.91 (400-499) \$8,825.00 AMENDMENT #2 (CARRYOVER) (300-399) \$40,835.96 (400-499) \$2,625.00 AMENDMENT #3 (300-399)\$16,991.91 (400-499)\$15,767.17

☐ **1.1.5.) Title IX Instruction**

☐ Action Step Details

Description:

Materials and Supplies (400-499) will fund classroom materials and supplies for Homeless students \$3,232.56. CARRYOVER Decrease M&S (400-499) for Homeless students to

\$2,900.56. MAY AMENDMENT (400-499) changed materials and supplies to \$3,278.56

Performance Measures

Purchase orders will be maintained at the federal programs office & the central office bookkeeping. Documentation will be kept on the number of students served throughout the school year.

Estimated Costs

Original budget: \$3,232.56 CARRYOVER: \$2,900.56 MAY AMENDMENT \$3,278.56

☐ Grant Relationships

Homeless ☐ Notes

Original budget: 1100(400-499) \$3,232.56 CARRYOVER: (400-499) \$2,900.56, May Amendment (400-499) \$3,278.56

☐ **1.1.6.) Instruction 1100 ARP Homeless 1**

☐ Action Step Details

Description:

Instructional Classroom materials and supplies purchased to support students at 8 system schools to ensure that all homeless children have adequate school supplies and instructional supplies in the amount of \$9,400.00 in 1100/411.

Performance Measures

PO's will be processed in accordance with board and acceptable auditing policy in accordance with EDGAR guidance. Homeless liaison and Federal Programs Office will maintain records. Evaluation of program at mid-year and end of year will be conducted.

Estimated Costs

\$9,400.00

☐ Grant Relationships

ARP Homeless I

☐ **1.2.) Guidance and Counseling Services (2120)**

☐ Strategy Details

Description:

Target additional resources and attention on interventions to impact all students in low performing / high poverty schools (i.e. classroom coaches, special consultants, etc.) and network with successful schools about how to improve performance.

Performance Measures

Increased academic proficiency of all students in all aggregate/disaggregate groups (students from major race/ethnicity groups, homeless, foster care, migrant, immigrant, economically disadvantaged students, children with disabilities, and EL students). Observations from Principal Walkthroughs, Principal Evaluations, and LEA leadership team walkthroughs. Needs assessments involving all stakeholders and Data analysis of student achievement measures.

Estimated Costs

Original budget: \$36,969.16; 2120(010-199) \$26,982.00 FTE: 0.5; 1100(200-299) \$9,987.16

☐ **1.2.1.) Title I Guidance and Counseling Services**

☐ Action Step Details

Description:

Title I Guidance and Counseling Services: Salaries (010-199) and benefits (200-299) will be provided for certified staff to supplement state & local personnel. Each Title I school wide school has budgeted personnel to be provided by their school allocation. All staff paid with Title I funds are properly certified and meet State of Alabama teaching requirements. Cedar Bluff: 1 Elementary Counselor (Walker) Salary (010-199) \$26,982.00 FTE 0.5 and Benefits (200-299) \$9,987.16

Performance Measures

Time & effort and 100% certification forms will be kept on file at the Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program.

Estimated Costs

Original budget: \$36,969.16

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

2120(010-199) \$26,982.00 FTE: 0.5; 1100(200-299) \$9,987.16

☐ **1.3.) Health Services (2140)**

☐ Strategy Details

Description:

Target additional resources and attention on interventions to impact all students in low performing / high poverty schools (i.e. classroom coaches, special consultants, etc.) and network with successful

schools about how to improve performance.

Performance Measures

Purchase orders will be kept at the Federal Programs office.

Estimated Costs

Original budget: \$53,000.00; 2140(300-399) \$50,000.00 2140(400-499) \$3,000.00

☐ **1.3.1.) Title IV Health Services**

☐ Action Step Details

Description:

Purchased Services (300-399) \$50,000.00 Health Services for contracted Mental Health Counselor to support all 7 schools. Materials and Supplies (400-499) \$3,000.00 will fund AED refill supplies, tourniquets, and quick clot gauze packs. MAY AMENDMENT Materials and Supplies (400-499) changed to \$8,115.00

Performance Measures

Documentation will be kept on each student including the services provided to each qualifying student as seen by the Mental Health Counselor. Purchase orders will be kept for documentation at the school and at the Central Office.

Estimated Costs

Original budget: \$53,000.00 MAY AMENDMENT \$58,115.00

☐ Grant Relationships

Title IV, Part A ☐ Notes

Original budget: 2140(300-399) \$50,000.00 2140(400-499) \$3,000.00 Amendmant #2 (300-399) \$50,000 (400-499) \$8,115

☐ **1.3.2.) 21st CCLC Health Services**

☐ Action Step Details

Description:

Salaries (010-199) \$2,824.80 Summer Nurse; (200-299) Nurse Benefits \$565.52

Performance Measures

Nurse for diabetic students

Estimated Costs

MAY AMENDMENT \$3,390.32

☐ Grant Relationships

21st Century ☐ Notes

MAY AMENDMENT \$3,390.32

☐ **1.4.) Other Student Support Services (2190)**

☐ Strategy Details

Description:

Target additional resources and attention on interventions to impact students identified as belonging to one of the following groups: students from major race/ethnicity groups, homeless, foster care, migrant, immigrant, economically disadvantaged students, children with disabilities, and EL students.

Performance Measures

Increased academic proficiency of all students in all aggregate/disaggregate groups (students from major race/ethnicity groups, homeless, foster care, migrant, immigrant, economically disadvantaged students, children with disabilities, and EL students). Observations from Principal Walkthroughs, Principal Evaluations, and LEA leadership team walkthroughs. Needs assessments involving all stakeholders and Data analysis of student achievement measures.

Estimated Costs

Original budget: \$291,527.23 2190(010-199) \$195,290.62 (200-299) \$54,217.86 (300-399) \$11,150.00 (400-499) \$24,368.72 (600-699) \$6,500.00 AMENDMENT #1: \$279,930.08 2190(010-199) \$184,488.12 (200-299) \$53,390.40 (300-399) \$11,150.00 (400-499) \$24,401.56 (600-699) \$6,500.00 AMENDMENT #2 (CARRYOVER): \$359,333.41 2190(010-199) \$223,373.90 (200-299) \$60,921.98 (300-399) \$31,325.00 (400-499) \$38,095.03 (600-899) \$5,617.50

☐ **1.4.1.) Title I Other Student Support Services**

☐ Action Step Details

Description:

Salaries (010-199) for System-wide Federal Programs Specialist (Yoder) \$51,256.80 FTE .90 to support all 7 title 1 schools, 21st CCLC programs, ACIP, and parent/family engagement; System-wide Homeless Liaison (Middlebrooks) FTE 1.0 \$22,511.00; CES Reading Coach (Lancaster) FTE .30 \$16,406.40, Sand Rock Reading Coach (Griffith) FTE .35 \$20,872.95; During school hours tutors at Centre Middle \$40,200.00, Cherokee County High \$8,140.00, Sand Rock \$15,881.25, Spring Garden \$6,022.50; Total FTE 2.55. Benefits (200-299) System-wide Federal Programs Specialist (Yoder) \$18,689.30; System-wide Homeless Liaison (Middlebrooks) \$13,736.32; CES Reading Coach (Lancaster) \$6,164.56, Sand Rock Reading

Coach (Griffith) \$7,443.96; During school hours tutors at Centre Middle \$3,079.32, Cherokee County High \$623.52, Sand Rock \$1,216.51, Spring Garden \$461.32. Purchased Services (300-399) SchoolCast for all system schools \$6,500.00; Printing for CMS \$100.00 and Spring Garden \$300.00; Workshop consultants for CMS \$400.00; Federal Programs/EL Specialist \$500.00 In County Travel; Homeless Liaison \$750.00 In County Travel, \$1600.00 Cell phone and service. Materials & Supplies (400-499) Homeless Non-Instructional \$2,500.00; Parent Involvement Materials for Cedar Bluff \$803.83, Centre Elementary \$694.28, Centre Middle \$97.48, Cherokee County High \$352.43, Gaylesville \$485.77, Sand Rock \$680.19, Spring Garden \$103.04, School System/District \$1,051.70. Other Objects (600-899) Homeless Student fees \$2,500.00. AMENDMENT #1: Salaries (010-199) Delete During school hours tutors at Cherokee County High \$8,140.00 and Spring Garden \$6,022.50; Add During school non-certified tutors for Spring Garden \$3,360.00. Benefits (200-299) Delete Cherokee County High \$623.52 and Spring Garden \$461.32, Add During school non-certified tutors for Spring Garden \$257.38. Materials & Supplies (400-499) Increase Parent Involvement Materials for Cedar Bluff to \$808.97, Centre Elementary to \$699.01, Centre Middle to \$101.67, Cherokee County High to \$355.67, Gaylesville to \$488.98, Sand Rock to \$686.00, Spring Garden to \$106.57, School System/District to \$1,054.69. AMENDMENT #2 (CARRYOVER): Carryover funds for CMS will fund salaries and benefits for during school hours tutors. Salaries (010-199) add ESL Instructional Coach (Beddingfield) \$16,240.00 FTE 0.29; increase CMS during school hours tutors to \$49,665.00, add non-certified tutor salary for GHS \$1,428.00, increase SR during school hours tutors to \$26,193.75, increase non-certified tutor salary for SG to \$4,800.00. Benefits (200-299) ESL Instructional Coach (Beddingfield) \$5,797.19; increase benefits for CMS during school hours tutors to \$3,804.34, add non-certified tutor benefits for GHS \$109.38, increase SR during school hours tutor benefits to \$2006.45, increase non-certified tutor benefits for SG to \$367.68. Materials & Purchased Services (300-399) remove parent involvement printing for CMS of \$100.00 down to \$0.00 and workshop consultants for CMS from \$400.00 down to \$0.00, add Contract student counseling services for CMS \$19,600.00. Mat & Supplies (400-499) Increase school system-level parent involvement M&S to \$2,800.00; increase CB to \$924.62, increase CES to \$805.34, increase CMS to \$695.87, increase CCHS to \$428.73, increase GHS to \$561.19, increase SR to \$816.88, increase SG to \$530.82. AMENDMENT #3 MAY: CMS Salaries (010-199) \$44,467.50 (During school hours tutor); Benefits (200-299) \$3,406.20 (During school hours tutor) -- G Salaries (010-199) remove \$1428.00 (non-certified tutor during school hours); Benefits (200-299) remove \$109.38 (non-certified tutor during school hours); M&S (400-499) CMS Parent Involvement M&S \$773.20, SG Parent Involvement M&S \$450.96

Performance Measures

Purchase orders will be kept as documentation and ACCESS scores will indicate progress in meeting WIDA standards. Time & effort sheets will be kept at the Federal Programs Office. Evaluation of EL Program support from school staff will assist in determining the effectiveness of EL support from LEA.

Estimated Costs

Original budget: \$252,124.43 AMEND #1: \$240,527.31 AMEND #2 (CARRYOVER): \$309,306.53 AMEND #3 MAY: \$301,173.51

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

Orig:(100s)181,290.90(200s)51,414.81(300s)10,150(400s)6,768.72(600s)2,500
AMEND1:(100s)170,488.40 (200s)50,587.35(400s)6,801.56 (C-OVER):
(100s)209,373.90 FTE:2.84 (200s)58,119.18(300s)29,250
(400s)10,063.45(600s)2,500 AMEND3:(100s)202748.40(300s)28,250

☐ 1.4.2.) Title IV Other Student Support Services

☐ Action Step Details

Description:

Purchased Services (300-399) will fund in-county travel for the system Mental Health Services Coordinator \$500.00. MAY AMENDMENT (300-399)changed in-county travel for Mental Health Coordinator to \$700.00

Performance Measures

All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

AMENDMENT #1 (CARRYOVER): \$500.00 MAY AMENDMENT \$700.00

☐ Grant Relationships

Title IV, Part A ☐ Notes

AMENDMENT #1 (CARRYOVER): 2190(300-399) \$500.00 AMENDMENT #2 (300-399) \$70000

☐ 1.4.3.) Title V Other Student Support Services

☐ Action Step Details

Description:

Salaries (010-199) Supplements provided for each Federal Program facilitator at all seven Title I schools \$14,000.00. Benefits (200-299) Supplements for Federal Program facilitators \$2,802.80 MAY AMENDMENT: (30-399) changed software to \$250.00

Performance Measures

Time & effort and 100% certification forms will be kept on file at the Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program.

Estimated Costs

Original budget: \$16,802.80 MAY AMENDMENT \$17,052.80

☐ Grant Relationships

Title V-B, Rural and Low Income ☐ Notes

Original budget: 2190 (010-199) \$14,000.00 (200-299) \$2,802.80 AMENDMENT#3 (300-399) \$250.

☐ **1.4.4.) Title IX Other Student Support Services**

☐ Action Step Details

Description:

Purchased Services (300-399) \$1,000 will support In-County travel by the Homeless Liaison. Materials and Supplies (400-499) \$17,500 will help support the non-instructional needs of Homeless students. \$100 will fund the gasoline from the bus shop for emergency travel. Other Objects (600-699) \$4,000.00 will fund school related fees for Homeless students. CARRYOVER: Materials and Supplies (400-499) non-instructional needs increased to \$25,806.58, gasoline for emergency travel reduced to \$50.00. Other Objects (600-699) school related fees for Homeless students reduced to \$3,117.50. MAY AMENDMENT (400-499) changed non-instructional supplies to \$25,806.58, gas to \$0.00; (600-699) changed school related fees to \$2,789.50; (300-399) changed in-county travel for Liaison to \$1,112.00

Performance Measures

All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$22,600.00 CARRYOVER: \$29,974.08 MAY AMENDMENT \$29,708.08

☐ Grant Relationships

Homeless ☐ Notes

Original budget: 2190(300-399) \$1,000.00 (400-499) \$17,600.00 (600-699) \$4,000.00 CARRYOVER: (300-399) \$1,000.00 (400-499) \$25,856.58 (600-699) \$3,117.50 MAY AMENDMENT: (300-399) \$1,112 (400-499) \$25,806.58 (600-899) \$2,789.50

☐ **1.4.5.) 21st CCLC Other Student Support Services**

☐ Action Step Details

Description:

AMENDMENT #1: Purchased Services (300-399) add \$575.00 for CMS for parental involvement printing. Materials and Supplies (400-499) add \$300.00 for GHS and \$1,875.00 for CMS for parent involvement materials and supplies.

Performance Measures

All POs are kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

AMENDMENT #1: \$2,750.00

☐ Grant Relationships

21st Century ☐ Notes

AMENDMENT #1: 2190(300-399) \$175.00 (400-499) \$2,225.00

☐ **1.4.6.) 2190 ARP Homeless Other Student Support Services**

☐ Action Step Details

Description:

Non-Instructional materials & supplies 2190/489 \$35,967.96 to provide clothing, shoes and other health items will be provided to students. Non-Instructional equipment 2190/493 \$2,000.00 to provide support for washing and drying clothes by purchasing a washer and dryer and making it available to homeless students. Signage/advertising to direct parents to location at the back of school where instructional, non-instructional, washing facilities and staffing office is located 2190/363 \$200.00. Printing of detailed information focusing on the objectives of the McKinney Vento program and eligibility requirements \$500.00 2190/394. For a total of \$38,667.96

Performance Measures

PO's will be processed in accordance with board and acceptable auditing policy in accordance with EDGAR guidance. Homeless liaison and Federal Programs Office will maintain records. Evaluation of program at mid-year and end of year will be conducted.

Estimated Costs

\$38,667.96

- ☐ Grant Relationships
- ARP Homeless I

☐ **1.5.) Instructional Improvement and Curriculum Development (2210)**

☐ Strategy Details

Description:

Provide ongoing, high quality professional development at the school site for administrators, teachers, and other instructional staff to impact gaps in student achievement.

Performance Measures

Time & effort and 100% certification forms will be kept on file at the Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program. All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$154,665.80: 2210(010-199) \$113,601.00 (200-299) \$41,064.80 AMENDMENT #1 (010-199) \$117,840.00 (200-299) \$41,913.45 AMENDMENT #2 (CARRYOVER): \$159,435.54 2210(010-199) \$117,546.00 FTE:1.16 (200-299) \$41,889.54

☐ **1.5.1.) Title I Instructional Improvement and Curriculum Development**

☐ Action Step Details

Description:

Two system instructional coaches are funded to identify and attend professional development in order to guide system professional development activities and initiatives regarding instructional improvement for all teachers and administrators. Salaries (010-199) for Richardson \$53,964.00 FTE 1.0 and Murphy \$59,637.00 FTE 1.0 for a total of FTE 2.0. Benefits (200-299) for Richardson \$20,067.75 and Murphy \$20,997.05. AMENDMENT #1: Salaries (010-199) Increase salary for Richardson to \$58,203.00 FTE 1.0. Benefits (200-299) increase benefits for Richardson to \$20,916.40. AMENDMENT #2 (CARRYOVER): Salaries (010-199) reduce for Richardson to \$24,128.75 FTE 0.42 and Murphy to \$24,848.75 FTE 0.42 for a total of FTE 0.84. Benefits (200-299) reduce Richardson to \$8,700.55 and Murphy to \$8,765.01.

Performance Measures

Time & effort and 100% certification forms will be kept on file at Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program. All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$154,665.80 AMENDMENT #1: \$159,753.45 AMENDMENT #2 (CARRYOVER): \$66,443.06

- ☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

Original budget: 2210(010-199) \$113,601.00 FTE:2.0 (200-299) \$41,064.80
AMENDMENT #1 (010-199) \$117,840.00 FTE: 2.0 (200-299) \$41,913.45

AMENDMENT#2 (CARRYOVER): (010-199) \$48,977.50 FTE 0.84 (200-299) \$17,465.56

☐ **1.5.2.) Title II Instructional Improvement and Curriculum Development**

☐ Action Step Details

Description:

AMENDMENT #1 (CARRYOVER): Two system instructional coaches are funded to identify and attend professional development in order to guide system professional development activities and initiatives regarding instructional improvement for all teachers and administrators. Salaries (010-199) for Richardson \$33,780.25 FTE 0.58 and Murphy \$34,788.25 FTE 0.58 for a total of FTE 1.16. Benefits (200-299) for Richardson \$12,175.66 and Murphy \$12,248.32.

Performance Measures

Time & effort and 100% certification forms will be kept on file at the Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program. All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

AMENDMENT #1 (CARRYOVER): \$92,992.48

- ☐ Grant Relationships

Title II-A, Supporting Effective Instruction ☐ Notes

☐ **1.6.) Instructional Staff Development Services (2215)**

☐ Strategy Details

Description:

Provide ongoing, high quality professional development at the school site for administrators, teachers, and other instructional staff to focus on changing instructional practices that result in improved student performance.

Performance Measures

Time & effort and 100% certification forms will be kept on file at the Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program. All POs are also kept on file at the Federal Programs office and in bookkeeping. Documentation of turnaround training by PD attendees will be kept at the Federal Programs office.

Estimated Costs

Original budget: \$244,677.56 2215 (010-199) \$124,417.60 (200-299) \$40,286.01 (300-399) \$65,436.86 (400-499) \$2,537.09 (600-899) \$12,000.00 AMENDMENT #1: \$249,330.17 (010-199) \$124,732.60 (200-299) \$40,310.14 (300-399) \$68,750.34 (400-499) \$2,537.09 (600-899) \$13,000.00 AMENDMENT #2 (CARRYOVER): \$311,039.28 (010-199) \$181,340.60 FTE:1.53 (200-299) \$49,134.38 (300-399) \$59,904.51 (400-499) \$2,969.79 (600-899) \$17,690.00

☐ **1.6.1.) Title I Instructional Staff Development Services**

☐ Action Step Details

Description:

Teachers, Counselors, and Administrator professional development will be supported by funding substitute salaries for training and school improvement planning at ATSI schools (CB, CES, CMS, SR, & SG). Salaries (010-199) Centre Middle subs \$1,890.00; ATSI school subs \$1,260.00. Benefits (200-299) for subs at Centre Middle \$144.77; ATSI schools \$96.52. Purchased Services (300-399) funds contracted PD services for Centre Middle \$2,100.00; In-state PD travel for Centre Middle \$2,000.00, Cherokee County High \$5,000.00, Gaylesville \$3,169.95, Federal Programs Specialist \$3,250.00, and Homeless Liaison \$1,000.00; Out of State PD travel for Federal Programs Specialist \$4,000.00 and Homeless Liaison \$1,250.00. Materials & Supplies (400-499) will fund Professional Development materials and supplies for Centre Middle \$1,000.00. Other Objects (600-899) Registration fees for Federal Programs Specialist \$1,860.00, Homeless Liaison \$200.00, CMS \$540.00, and CCHS \$1,000.00; Membership Dues for Federal Programs Specialist \$50.00 and Homeless Liaison \$50.00. AMENDMENT #1: Salaries (010-199) Add subs for Cherokee County High \$315.00. Benefits (200-299) Add sub benefits for Cherokee County High \$24.13. Purchased Services (300-399) Increase In-state PD travel for Cherokee County High to \$8,000.00 and Gaylesville to \$3,483.43. Other Objects (600-899) Increase PD Registration fees for CCHS to \$2,000.00. AMENDMENT #2 (CARRYOVER): Salaries (010-199) add teacher stipends to attend PD for CES \$16,500.00, decrease CMS subs to \$126.00, increase CCHS subs to \$756.00, add GHS PD subs \$630.00. Benefits (200-299) add for teacher stipends to attend PD for CES \$3,303.30, decrease CMS sub benefits to \$9.65, increase CCHS sub benefits to \$57.91, add GHS PD sub benefits \$48.26. Purchased Services (300-399) Decrease Federal Programs Specialist in-state PD travel to \$2,000.00 and out of state PD travel to \$0.00; increase contracted PD services for CMS to \$3,900.00, remove In-state PD travel for CMS from \$2,000.00 to \$0.00, increase in-state PD travel for GHS to \$5,311.51. Materials & Supplies (400-499) reduce PD materials and supplies for CMS to \$240.00. Other Objects (600-899) decrease Federal Programs Specialist registration fees to \$615.00, increase CMS registration fees to \$1,650.00, increase CCHS registration fees to \$6,000.00, add GHS registration fees \$875.00. AMENDMENT #3 MAY: CES Salaries (010-199) remove \$16,500 (teacher stipends for PD); Benefits (200-299) remove \$3,303.30 (teacher stipends for PD) -- CMS Purchased Services (300-399) \$2,100.00 (Contracted PD Services); Materials & Supplies (400-499) \$794.48 (M&S Staff PD); Other Objects (600-699) \$2,550.00 (PD Registration Fees) -- CCHS Salaries (010-199) \$630.00 (Subs); Benefits (200-299) \$48.26 (Subs); Purchased Services (300-399) \$7,400.00 (In-state PD travel for teachers); Other Objects (600-699) \$6,950.00 (PD Registration Fees)

Performance Measures

PD will be recorded in PowerSchool Professional Learning. Board approved Professional Development forms maintained in the Federal Programs Office.

Estimated Costs

Original budget: \$29,861.24 AMENDMENT #1: \$34,513.85 AMENDMENT #2 (CARRYOVER): \$53,929.15 AMENDMENT #3 MAY: \$33,994.98

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

Orig:(010-199)\$3,150(200s)\$241.29(300s)\$21,769.95(400s)\$1,000(600s)\$3,700
AME1: (010-199)\$3,465 (200s)\$265.42(300s)\$25,083.43(600s)\$4,700AME2(C-OVER):

(010-199)\$19,272(200s)\$3,515.64(300s)\$21,461.51(400s)\$240(600s)\$9,440 AME3:
(010-199)\$0 (300s)\$21,330.34

☐ 1.6.2.) Title II Instructional Staff Development Services

☐ Action Step Details

Description:

Salaries (010-199) are provided for a system-wide technology instructional coach (Oliver) \$51,225.60 FTE .92 to provide technology PD for all schools/personnel in the system, a system-wide ESL instructional coach (Beddingfield) \$50,112.00 FTE .90 to support instruction and provide PD related to EL Program; Total FTE 1.82, and substitutes \$2,520.00 for core academic teachers to attend 40 days of PD to increase content knowledge & instructional practices through workshops that are on-going and supplement other PD taught by the District Technology Department, Instructional Coaches, Alabama State Department Personnel and other evidence based trainings. Benefits (200-299) for technology instructional coach (Oliver) \$19,022.47, ESL instructional coach (Beddingfield) \$17,888.82, and substitutes \$193.03. Purchased Services (300-399) \$15,000.00 will fund PD for system staff by contracting with outside agencies to conduct training in the school system on topics addressed by Needs Assessments and system initiatives. Materials and Supplies (400-499) \$1,037.09 (M&S) and \$500.00 (Computer Software) will be used by the system instructional team for system PD activities. AMENDMENT #1 (CARRYOVER): Decrease Salaries (010-199) for ESL instructional coach (Beddingfield) to FTE 0.61 \$33,872.00; total FTE 1.53; add stipends for system instructional coaches to prepare for in-system PD \$5,600.00; add stipends for teachers to attend in-system PD during summer trainings \$50,000.00. Benefits (200-299) decrease for ESL instructional coach (Beddingfield) to \$12,097.73; add for system ICs \$1,121.12; add for teacher stipends \$10,010.00. Purchased Services (300-399) increase PD from outside agencies to \$21,000.00. Materials and Supplies (400-499) increase staff M&S to \$2,229.79. MAY AMENDMENT: Reduce stipends (010-199) for teachers to attend PD during summer training to \$36,006.00. Purchased Services (300-399) decrease PD from outside agencies to \$0.00. Increase in-state PD for teachers to attend summer training to \$29,279. Materials and Supplies (400-499) increase staff M&S to \$3,229.79. (600-699) Increase registration fees to \$6,000.00 for teachers to attend summer training. Increase membership dues to \$500.00.

Performance Measures

100% certification forms will be completed twice per year as well as schedules showing training at each school. Various lessons will be provided throughout the year and during the summer months. PD will be recorded in PowerSchool Professional Learning. PD Evaluation will be documentation of attendance including sign-in sheets, agendas and/or minutes for the meetings. Board approved Professional Development forms maintained in the Federal Programs Office.

Estimated Costs

Original budget: \$157,499.01 AMENDMENT #1 (CARRYOVER): \$209,391.74 MAY AMENDMENT \$84,948.94

☐ Grant Relationships

Title II-A, Supporting Effective Instruction ☐ Notes

2215(010-199)103,857.60 FTE1.82(200-299)37,104.32 (300-399)15,000 (400-499)1,537.09 A1(010-199)43,217.60 FTE1.53 (200-299)42,444.35 (300-399)21,000 (400-499)2,729.79 A2(010-199)123,217.60 (200-299)38,440.35 (300-399)29,279 (400-499)3,729.79 (600-899)6,500

☐ 1.6.3.) Title IV Instructional Staff Development Services

☐ Action Step Details

Description:

Purchased Services (300-399) \$4,000.00 will fund In State professional development activities for teachers, principals, and instructional/reading coaches; \$5,400.00 will support teachers with funding coursework requirements necessary to be certified to teach dual enrollment courses on-site at their assigned school; \$6,000.00 will support the funding of Professional Development by outside Educational Agencies for teachers. Other Objects (600-899) \$2,000.00 will fund registration fees for professional development for teachers. AMENDMENT #1 (CARRYOVER): Purchased Services (300-399) Remove in-state PD funding from \$4000.00 down to \$0.00, increase tuition assistance for teachers to \$7,194.00 and increase PD by outside agencies to \$7,199.00. MAY AMENDMENT: (300-399) changed PD registration fees to \$260.00; changed Staff Educational Services to \$7,228 for tuition assistance for teachers and changed PD by outside agencies to \$4,199.00

Performance Measures

Purchase orders will be kept for documentation at the school and at the Central Office. Professional Development completed will be documented when conducted and teachers application of the training received will be documented during classroom observations.

Transcripts of courses taken by teachers to be dual enrollment certified will be kept at the Federal Programs office as documentation of completed courses.

Estimated Costs

Original budget: \$17,400.00 AMENDMENT #1 (CARRYOVER): \$16,393.00 MAY AMENDMENT \$11,687.00

☐ Grant Relationships

Title IV, Part A ☐ Notes

Original budget: 2215(300-399) \$15,400.00 (600-899) \$2,000.00 AMENDMENT #1 (CARRYOVER): (300-399) \$14,393.00 (600-899) \$2,000.00 AMENDMENT #2 (300-399) \$11,427 (600-899) \$260

☐ **1.6.4.) Title V Instructional Staff Development Services**

☐ Action Step Details

Description:

Salaries (010-199) will provide subs for Librarians to attend Professional Development and visit schools \$2,205.00; subs will be provided to teachers to participate in system lead Professional Development and visit schools in and out of the system \$882.00; Stipend days will provide time for the school leadership teams to develop school improvement plans \$7,000.00; Mentor supplements to support Teacher Mentor program \$6,000.00. Benefits (200-299) Subs for Librarians \$168.90; Subs for system lead Professional Development \$67.56; Stipend days for school leadership teams \$1,401.40; Supplements for Teacher Mentor Program \$1,201.20. Purchased Services (300-399) will fund In State professional development for librarians to attend PD sessions and visit other school libraries \$3,066.91; and support funding for a speaker at system Institute \$1,000.00. Other Objects (600-899) Registration fees for librarian PD \$2,800.00; Membership dues for librarians \$1,400.00. AMENDMENT #1: Purchased Services (300-399) REMOVE \$3,066.91 from In State professional development for librarians to attend PD sessions and visit other school libraries. AMENDMENT #2 (CARRYOVER): Salaries (010-199) increase mentor supplements to \$7,000.00. Benefits (200-299) increase mentor supplements to \$1,401.40. MAY AMENDMENT (300-399) changed institute speaker to \$8,000.00

Performance Measures

Time & effort and 100% certification forms will be kept on file at the Federal Programs office. ACIP evaluations will be used to determine the effectiveness of each schools' program. All POs are also kept on file at the Federal Programs office and in bookkeeping. Documentation of turnaround training by PD attendees will be kept at the Federal Programs office.

Estimated Costs

Original budget: \$27,192.97 AMENDMENT #1: \$24,126.06 AMENDMENT #2 (CARRYOVER): \$25,326.26 MAY AMENDMENT \$32,326.26

☐ Grant Relationships

Title V-B, Rural and Low Income ☐ Notes

Ori: 2215(010-199) \$16,087 (200-299)\$2,839.06 (300-399)\$4,066.91 (600-899)\$4,200 AMEND#1: (010-199)\$16,087 (200-299)\$2,839.06 (300-399)\$1,000 (600-899)\$4,200 AMEND#2 C-OVER:(010-199)\$17,087(200-299)\$3,039.26(300-399)\$1,000(600-899)\$4,200 A#3(300-399)\$8000

☐ **1.6.5.) Title IX Instructional Staff Development Services**

☐ Action Step Details

Description:

Purchased Services (300-399) \$1,500.00 for In-State Professional Development and \$2,000.00 for Out of State Professional Development for the Homeless Liaison. Other Objects (600-699) \$300 will cover registration and membership fees for professional development events. CARRYOVER: Remove funding for In-State & Out of State PD (300-399) \$0.00. Other Objects (600-699) increase registration and fees to \$750.00. MAY AMENDMENT (600-699) changed PD registration & dues to \$638.00

Performance Measures

PD will be recorded in STIPD. Board approved Professional Development forms maintained in the Federal Programs Office.

Estimated Costs

Original budget: \$3,800.00 CARRYOVER: \$750.00 MAY AMENDMENT \$638.00

☐ Grant Relationships

Homeless ☐ Notes

Original budget: 2215(300-399) \$3,500.00 (600-899) \$300.00 CARRYOVER: (600-699) \$750.00 MAY AMENDMENT: (600-899) \$638

☐ 1.6.6.) 21st CCLC Instructional Staff Development Services

☐ Action Step Details

Description:

Salaries (010-199) for substitute teachers for faculty/staff PD for CB \$945.00 and GHS \$378.00. Benefits (200-299) for substitute teachers for faculty/staff PD for CB \$72.39 and GHS \$28.95. Purchased Services (300-399) for Contracted Professional Development for CMS \$500.00 and GHS \$300.00; In-state faculty/staff PD for CB \$1,500.00, CMS \$1,500.00, and GHS \$1900.00. Other Objects (600-699) Registration fees for Professional Development for CB \$1,000.00, CMS \$500.00, and GHS \$300.00. AMENDMENT #1 (CARRYOVER): Salaries (010-199) Increase subs for GHS to \$819.00. Benefits (200-299) increase subs for GHS to \$62.74. Purchased Services (300-399) Remove In-state faculty/staff PD for CMS & GHS to \$0.00, decrease contracted PD for CMS to \$175.00 and increase contracted PD for GHS to \$375.00. Other Objects (600-699) Reduce registration fees for PD for CMS to \$200.00 & GHS to \$100.00.

Performance Measures

Substitute certifications will be kept on file at the Federal Programs office. Sign-in sheets, receipts, evaluations, and professional development certificates and travel forms will be used to document participation in professional development. Purchase orders and invoices for contracted services will be kept by the accounting department.

Estimated Costs

Original budget: \$8,924.34 AMENDMENT #1 (CARRYOVER): \$5,249.13

☐ Grant Relationships

21st Century ☐ Notes

Original budget: 2215 (010-199) \$1,323.00 (200-299) \$101.34 (300-399) \$5,700.00 (600-699) \$1,800.00 AMENDMENT #1 (CARRYOVER): (010-199) \$1,764.00 (200-299) \$135.13 (300-399) \$2,050.00 (600-699) \$1,300.00

☐ 1.7.) Educational Media Services (2220)

☐ Strategy Details

Description:

Each of the seven Title I schools will be provided with funds to purchase library books to supplement their library book inventory.

Performance Measures

All POs are kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$7,000.00 2220 (400-499) \$7,000.00 AMENDMENT #2 (CARRYOVER) 2220(400-499) \$15,000.00

☐ 1.7.1.) Title I Educational Media Services

☐ Action Step Details

Description:

Materials and Supplies (400-499) library books for CMS to supplement their library book inventory \$8,000.00. This funding is from their local school Title I allocation. MAY amendment reduced to \$7,999.70

Performance Measures

All POs are kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

AMENDMENT #2 (CARRYOVER): \$8,000.00 May Amendment \$7999.70

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

AMENDMENT #2 (CARRYOVER): 2220(400-499) \$8,000.00 Amend #3 (400-499) \$7999.70

☐ 1.7.2.) Title V Educational Media Services

☐ Action Step Details

Description:

Materials and Supplies (400-499) will provide each of the seven Title I schools with funds to purchase library books to supplement their library book inventory \$7,000.00.

Performance Measures

All POs are kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$7,000.00

☐ Grant Relationships

Title V-B, Rural and Low Income ☐ Notes

☐ **1.8.) Security Services (3100)**

☐ Strategy Details

Description:

Target additional resources and attention on interventions to impact all students in low performing / high poverty schools (i.e. classroom coaches, special consultants, etc.) and network with successful schools about how to improve performance.

Performance Measures

Purchase orders will be kept at the Federal Programs office.

Estimated Costs

Original budget: \$4,408.57 3100 (400-499) \$4,408.57 AMENDMENT #1 (CARRYOVER): 3100(400-499) \$9,169.40

☐ **1.8.1.) Title IV Security Services**

☐ Action Step Details

Description:

Materials and Supplies (400-499) \$4,408.57 Radios to support staff communication for all 7 schools. AMENDMENT #1 (CARRYOVER): Materials and Supplies (400-499) increase to \$9,169.40 for radios and batteries for all 7 schools. MAY AMENDMENT (400-499) changed non instructional supplies to \$9,108.90

Performance Measures

Purchase orders will be kept for documentation at the Central Office.

Estimated Costs

Original budget: \$4,408.57 AMENDMENT #1 (CARRYOVER): \$9,169.40 MAY AMENDMENT \$9,108.90

☐ Grant Relationships

Title IV, Part A ☐ Notes

Original budget: 3100 (400-499) \$4,408.57 AMENDMENT #1 (CARRYOVER): (400-499) \$9,169.40 AMENDMENT #2 (400-499) \$9,108.90

☐ **1.9.) Student Transportation (4120)**

☐ Strategy Details

Description:

Target additional resources and attention on interventions to impact at-risk students in need of assistance in overcoming obstacles originating outside of the educational setting.

Performance Measures

All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$500.00 4120 (300-399) \$500.00

☐ **1.9.1.) Title I Student Transportation**

☐ Action Step Details

Description:

Purchased Services (300-399) Students in the school system who are in the Foster Care system will be provided with transportation to their school if that is deemed to be in the best interest of the child to remain in attendance at their original school \$500.00.

Performance Measures

All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$500.00

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

4120(300-399) \$500.00

☐ **1.10.) Summer Transportation (4188)**

☐ Strategy Details

Description:

Target additional resources and attention on interventions to impact at-risk students in need of assistance in overcoming obstacles originating outside of the educational setting.

Performance Measures

Bus forms, mileage, purchase orders, and time and effort sheets will be maintained to document transportation for students.

Estimated Costs

Original budget: \$4,325.20 4188 (010-199) \$1,000.00 (200-299) \$200.20 (400-499) \$3,125.00
AMENDMENT #1 (CARRYOVER): \$1,596.20 4188(010-199) 809.20 (200-299) \$162.00 (300-399)
\$625.00

☐ **1.10.1.) 21st CCLC Summer Transportation**

☐ Action Step Details

Description:

Salaries (010-199) for summer bus drivers at CMS \$600.00 and GHS \$400.00. Benefits (200-299) for summer bus drivers at CMS \$120.12 and GHS \$80.08. Materials and Supplies (400-499) for summer bus fuel at CMS \$1,875.00 and GHS \$1,250.00. AMENDMENT #1 (CARRYOVER): Salaries (010-199) add \$809.20 for CB summer bus drivers, remove \$600.00 for CMS and \$400.00 for GHS. Benefits (200-299) add \$162.00 for CB summer bus drivers, remove \$120.12 for CMS and \$80.08 for GHS. Purchased Services (300-399) add \$625.00 for CB summer bus mileage. Materials and Supplies (400-499) remove summer bus fuel at GHS \$1,250.00 and CMS \$1,875.00.

Performance Measures

All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$4,325.20 AMENDMENT #1 (CARRYOVER): \$1,596.20

☐ Grant Relationships

21st Century ☐ Notes

Original budget: 4188 (010-199) \$1,000.00 (200-299) \$200.20 (400-499) \$3,125.00
AMENDMENT #1 (CARRYOVER): (010-199) \$809.20 (200-299) \$162.00 (300-399)
\$625.00

☐ **1.11.) 2170 Psychological Services**

☐ Strategy Details

Description:

Target additional resources and attention on interventions to provide psychological services to support all students in low performing / high poverty schools (i.e. classroom coaches, special consultants, etc.) and network with successful schools about how to improve performance.

Performance Measures

Purchase orders will be kept at the Federal Programs office. School ACIP evaluations will be evaluated along with student, parent and teacher surveys.

Estimated Costs

\$85,000.00 ESSER 3 budget

☐ **1.12.) General Administrative (6000-6999)**

☐ Strategy Details

Description:

Administrative services are required to manage funds, collect and analyze data, and evaluate programs.

Performance Measures

Time & Effort sheets will be kept at the Federal Programs office. Purchase orders will document materials and supplies, postage, reference materials, and technology upgrades. Travel forms will be kept as well as documentation from each workshop. Cell phone records will be kept in bookkeeping. Records will be kept at Central Office by Chief School Financial Officer and draw down funds as allowed by ALSDE Accounting Office.

Estimated Costs

Original budget: \$226,837.03 6000-6999 (010-199) \$136,078.32 FTE 1.29 (200-299) \$39,131.11 (300-399) \$20,475.00 (400-499) \$2,651.10 (600-699) \$6,570.00 (910) \$21,931.50 AMENDMENT #1: \$221,796.72 6000-6999 (010-199) \$136,078.32 FTE 1.29 (200-299) \$39,131.11 (300-399) \$15,387.35 (400-499) \$2,661.88 (600-699) \$6,570.00 (910) \$21,968.06 AMENDMENT #2 (CARRYOVER): \$213,670.63 6000-6999 (010-199) \$137,405.82 FTE:1.29 (200-299) \$39,396.88 (300-399) \$4,960.00 (400-499) \$2,614.00 (600-899) \$3,300.00 (910) \$25,993.93

☐ **1.12.1.) Title I General Administrative**

☐ Action Step Details

Description:

Salaries (010-099) Federal Programs Director (Jones) \$54,126.00 FTE .60; Federal Programs Secretary (Smith) \$31,912.32 FTE .69 Total FTE 1.29. Benefits (200-299) Federal Programs Coordinator (Jones) \$16,482.02; Federal Programs Secretary (Smith) \$12,631.08. Purchased Services (300-399) Administrative In-state travel \$10,500.00, Out of State travel \$9,015.00, Administrative cell phone service \$960.00. Materials & Supplies (400-499) Administrative M&S \$2,604.10; Administrative reference materials \$47.00. Other Objects (600-699) Registration fees \$6,420.00, Membership dues \$150.00. Indirect Costs (910) Indirect Cost at 1.24% for a total of \$12,881.38. AMENDMENT #1: Purchased Services (300-399) Out of State travel reduced to \$3,927.35. Materials & Supplies (400-499) Increase Administrative M&S to

\$2,614.88; keep Administrative reference materials at \$47.00. Indirect Costs (910) Increase Indirect Cost at 1.24% to \$12,917.94. AMENDMENT #2 (CARRYOVER): Purchased Services (300-399) Administrative In-state travel reduced to \$4,000.00, remove Out of State travel \$3,927.35 down to \$0.00. Materials & Supplies (400-499) decrease administrative M&S to \$2,614.00; delete administrative reference materials of \$47.00 down to \$0.00. Other Objects (600-699) Reduce registration fees to \$3,000.00, increase membership dues to \$300.00. Indirect Costs (910) increase indirect cost at 1.24% to \$13,740.49.

Performance Measures

Time & Effort sheets will be kept at the Federal Programs office. Purchase orders will document materials and supplies, postage, reference materials, and technology upgrades. Travel forms will be kept as well as documentation from each workshop. Cell phone records will be kept in bookkeeping. Records will be kept at the Central Office by the Chief School Financial Officer and draw down funds as allowed by ALSDE Accounting Office.

Estimated Costs

Original Budget: \$157,728.90 AMENDMENT #1: \$152,688.59 AMENDMENT #2 (CARRYOVER): \$139,765.91

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

(010-199)\$86,038.32 FTE 1.29 (200s)\$29,113.10 (300s)\$20,475 (400s)\$2,651.10 (600s)\$6,570 (910)\$12,881.38 AMEND #1 edits: (300s)\$15,387.35 (400s)\$2,661.88 (910)\$12,917.94 AMEND #2 C-OVER edits (300s)\$4,960 (400s)\$2,614 (600s)\$3,300 (910)\$13,740.49

ARP ESSER

☐ 1.12.2.) Title II General Administrative

☐ Action Step Details

Description:

Indirect Costs (910) at a rate of 1.24% = \$1,952.99. AMENDMENT #1 (CARRYOVER): Indirect costs (910) increased to \$3,749.56. MAY AMENDMENT Increase administrative M&S (400-499) to \$1,500.00. Increase administrative computer hardware (400-499) to \$2,000.00. Increase PD travel, registration fees, dues (600-699) to \$4,725.00

Performance Measures

Documentation will be kept at the Federal Programs office & bookkeeping. Records will be kept at the Central Office by the Chief School Financial Officer and draw down funds as allowed by ALSDE Accounting Office.

Estimated Costs

Original budget: \$1,952.99 AMENDMENT #1 (CARRYOVER): \$3,749.56 MAY AMENDMENT \$11,974.56

☐ Grant Relationships

Title II-A, Supporting Effective Instruction ☐ Notes

Original budget: 6000-6999 (910) \$1,952.99 AMENDMENT #1 (CARRYOVER): (910) \$3,749.56 AMEND #2 (300-399) \$3,500 (400-499) \$3,500 (600-899) \$1,225

☐ 1.12.3.) Title IV General Administrative

☐ Action Step Details

Description:

Indirect Costs (910) \$1,014.43 at a rate of 1.24%. AMENDMENT #1 (CARRYOVER): Indirect costs (910) increased to \$1,278.29.

Performance Measures

Records will be kept at the Central Office by the Chief School Financial Officer and draw down of funds as allowed by the ALSDE Accounting Office.

Estimated Costs

Original budget: \$1,014.43 AMENDMENT #1 (CARRYOVER): \$1,278.29

☐ Grant Relationships

Title IV, Part A ☐ Notes

Original budget: 6000-6999(910) \$1,014.43 AMENDMENT #1 (CARRYOVER): (910) \$1,278.29

☐ 1.12.4.) Title V General Administrative

☐ Action Step Details

Description:

Indirect Costs (910) \$926.23 at a rate of 1.24%. AMENDMENT #2 (CARRYOVER): Indirect Costs (910) increased to \$1,148.12 MAY AMENDMENT (300-399) changed software to \$500.00; (400-499) changed computer hardware to \$2,951.88

Performance Measures

Records will be kept at central office by the Chief School Financial Officer and draw down of funds as allowed by SDE Accounting Office.

Estimated Costs

Original budget: \$926.23 AMENDMENT #2 (CARRYOVER): \$1,148.12 MAY AMENDMENT \$4,600.00

 Grant Relationships

Title V-B, Rural and Low Income  Notes

Original budget: 6000-6999 (910) \$926.23 AMENDMENT #2 (CARRYOVER): (910) \$1,148.12 AMEND #3 (300-399) \$500 (400-499) \$2,951.88

 **1.12.5.) Title IX General Administrative** Action Step Details**Description:**

Indirect Costs 6910/910 Indirect cost rate of 1.24% = \$367.44 CARRYOVER Indirect cost increased to \$416.95

Performance Measures

Accounting procedures and policies per Cherokee County Board of Education policies.

Estimated Costs

Original budget: \$367.44 CARRYOVER \$416.95

 Grant Relationships

Homeless  Notes

Original budget: 6000-6999(910) \$367.44 CARRYOVER (910) \$416.95

 **1.12.6.) 21st CCLC General Administrative** Action Step Details**Description:**

Salaries (010-199) for Site Coordinators at CB \$2,880 CMS \$13,275.00, and GHS \$13,500.00; Summer school Site Coordinators at CB \$4,800.00, CMS \$6,300.00, and GHS \$4,200.00. Benefits (200-299) for Site Coordinators at CB \$576.58, CMS \$2,657.66, and GHS \$2,702.70; Summer school Site Coordinators at CB \$960.96, CMS \$1,261.26, GHS \$840.84. Indirect Costs (910) at a rate of 1.24% for CB \$1,531.02, CMS \$1,726.99, and GHS \$1,531.02. AMENDMENT #1 (CARRYOVER): Salaries (010-199) increase CB site coordinator to \$9,292.50. Benefits (200-299) increase CB site coordinator to \$1,860.36. Indirect costs (910) increase CB to \$2,402.51. MAY AMENDMENT change CB Summer Site Coordinator Salary (010-199) to \$2,880.00 (200-299) Benefits to \$576.58


Performance Measures

Time & Effort sheets will be kept at the Federal Programs office. Accounting procedures and policies per Cherokee County Board of Education policies.

Estimated Costs

Original budget: \$64,847.04 AMENDMENT #1 (CARRYOVER): \$67,311.80; MAY AMENDMENT \$63,207.12

 Grant Relationships

21st Century  Notes

Original budget: 6000-6999 (010-199) \$50,040.00 (200-299) \$10,018.01; 6910 (910) \$4,789.03 AMENDMENT #1 (CARRYOVER): (010-199) \$51,367.50 (200-299) \$10,283.78 (910) \$5,660.52

 **1.12.7.) 6910 ARP Homeless I General Administrative** Action Step Details**Description:**

Indirect Cost rate 1.24% for a total of \$596.04

Performance Measures

PO's will be processed in accordance with board and acceptable auditing policy in accordance with EDGAR guidance. Homeless liaison and Federal Programs Office will maintain records. Evaluation of program at mid-year and end of year will be conducted.

Estimated Costs

\$596.04

 Grant Relationships

ARP Homeless I

 **1.13.) Extended Day/Dependent Care (9130)** Strategy Details

Description:

Target additional resources and attention on interventions to impact all students in low performing / high poverty schools (i.e. classroom coaches, special consultants, etc.) and network with successful schools about how to improve performance.

Performance Measures

Time & Effort sheets and documentation of attendance in programs will be maintained at the Federal Programs office.

Estimated Costs

Original budget: \$341,354.17 9130 (010-199) \$241,741.25 (200-299) \$42,573.21 (300-399) \$22,185.00 (400-499) \$34,854.71 AMENDMENT #1: \$341,849.25 (010-199) \$242,153.75 (200-299) \$42,655.79 (300-399) \$22,185.00 (400-499) \$34,854.71 AMENDMENT #2 (CARRYOVER): \$409,786.23 9130 (010-199) \$249,880.00 (200-299) \$45,949.05 (300-399) \$30,890.00 (400-499) \$78,872.18 (600-899) \$4,195.00

☐ **1.13.1.) 21st CCLC Extended Day/Dependent Care**
☐ **Action Step Details**
Description:

Salaries (010-199) for 21st CCLC teachers at CB \$48,675.00, CMS \$36,506.25, and GHS \$37,125.00; Student aides at CB \$7,965.00, CMS \$15,930.00, and GHS \$12,150.00; Contract Employee at CB \$1,100.00; Contract Non-Employee at CB \$1,100; Summer school teachers at CB \$17,600 CMS \$17,325.00, and GHS \$11,550.00; Summer school teacher aides (board employees) at GHS \$1,680.00; Summer school student aides at CB \$2,880.00, CMS \$5,670.00, and GHS \$2,520.00; Summer contract employee for academics at CB \$2,200.00 and CMS \$2,500.00; Summer school nurse \$2,824.80. Benefits (200-299) for 21st CCLC teachers at CB \$3,523.52, CMS \$7,308.55, and GHS \$7,432.43; Student aides at CB \$610.12, CMS \$1,220.24, and GHS \$930.69; Contract employee for academics at CB \$880.88; Contract Non-Employee at CB \$337.04 and CMS \$200.20; Summer school teachers at CB \$2,642.64, CMS \$3,468.47, and GHS \$2,312.31; Summer school teacher aides (board employees) at GHS \$336.34; Summer school student aides at CB \$220.61, CMS \$434.32, and GHS \$193.03; Summer contract employee for academics at CB \$352.35 and CMS \$200.20; CB Summer Nurse \$565.52. Purchased Services (300-399) for Independent Evaluator at CB \$3,750.00, CMS \$3,750.00, and GHS \$3,750.00; Educational Field trips at CMS \$3,575.00 and GHS \$2,500.00; Contract non-employee for CB \$1,100.00 and CMS \$1,000.00; Summer contract non-employee for CB \$1,760.00 and CMS \$1000.00. Materials and Supplies (400-499) at CB \$12,750.36; CB Summer \$20,129.51 (M&S), \$900.00 (Computer Software); at CMS \$7,007.90 (M&S), \$2,000.00 (Greenhouse supplies), \$1,187.84 (A/V equipment), \$900.00 (Computer software); at GHS \$12,208.61 (M&S), \$2,000.00 (Computer Hardware), \$900.00 (Computer software). AMENDMENT #1 (CARRYOVER): Salaries (010-199) for 21st CCLC teachers at CB increased to \$60,843.75, student aides at CMS decreased to \$4,320.00, remove contract employee for academics at CMS from \$1,000.00 to \$0.00, increase summer school teachers at CB to \$22,000.00, increase summer school student aide at CB to \$5,760.00, increase summer contract employee at CB to \$8,360.00. Benefits (200-299) for 21st CCLC teachers at CB increased to \$12,433.70, student aides at CMS decreased to \$330.91, remove benefits of \$200.20 for non-contract employee for academics at CMS, remove benefits for summer contract employee at CMS from \$200.20 to \$0.00, increase benefits for summer school teachers at CB to \$4,404.40, increase summer student aide benefits at CB to \$441.22, increase summer contract employee benefits at CB to \$1,673.67. Purchased Services (300-399) increase Educational field trips for 21st CCLC for GHS to \$3,500.00, add \$5,860.00 for CB, and decrease for CMS to \$2,000.00; increase summer contract non-employee for CMS to \$2,500.00, increase benefits CMS non-employee summer to \$191.50; increase summer contract non-employee for CB to \$2,200.00 & increase benefits to 168.52; increase benefits for non-employee regular after school to \$84.26. Increase Materials & Supplies (400-499) for GHS to \$15,688.90 (M&S), decrease computer hardware to \$500.00; increase M&S for CMS to \$15,441.39, decrease Greenhouse supplies to \$1,000.00, and increase CB 21st CCLC M&S to \$26,300.66, add classroom equipment to \$2,700.00, and add computer hardware to \$3,100.61. MAY AMENDMENT: CB added \$6,579.21 to M&S; decreased Teacher salaries to \$17,600 and benefits to \$3,523.52 increased contract non-employees to \$4,400 and benefits to \$337.04; decreased contract employees salary to \$4,400 and benefits to \$880.88

Performance Measures

Time & Effort sheets and student attendance records will be kept at the Federal Programs office. All POs are also kept on file at the Federal Programs office and in bookkeeping.

Estimated Costs

Original budget: \$312,903.42 AMENDMENT #1 (CARRYOVER): \$385,296.14 MAY AMENDMENT \$386,010.50

☐ **Grant Relationships**

21st Century ☐ Notes

Original budget: 9130 (010-199) \$218,036.25 (200-299) \$37,827.46 (300-399) \$22,185.00 (400-499) \$34,854.71 AMENDMENT #1 (CARRYOVER): (010-199) \$229,475.00 (200-299) \$41,863.96 (300-399) \$30,890.00 (400-499) \$78,872.18 (600-899) \$4,195.00;

☐ **1.13.2.) Title I Extended Day/Dependent Care**

☐ Action Step Details

Description:

After school tutoring services will be provided by certified tutors. Salaries (010-199) will be funded for tutors at Cherokee County High \$16,280.00 and Sand Rock \$7,425.00. Benefits (200-299) for after school tutors will be funded for Cherokee County High \$3,259.26 and Sand Rock \$1,486.49. AMENDMENT #1: Salaries (010-199) Increase after school tutors for Sand Rock to \$7,837.50. Benefits (200-299) Increase after school tutors for Sand Rock to \$1,569.07. AMENDMENT #2 (CARRYOVER): Salaries (010-199) decrease after school tutors for SR to \$4,125.00. Benefits (200-299) decrease after school tutor benefits for SR to \$825.83. AMENDMENT #3 MAY: CCHS Salaries (010-199) \$8,662.50 (after school tutors); Benefits (200-299) \$1,734.23 (after school tutors) -- SR Salaries (010-199) \$3,960.00 (after school tutors); Benefits (200-299) \$792.79 (after school tutors)

Performance Measures

Time & Effort sheets and student attendance records will be kept at the Federal Programs office.

Estimated Costs

Original budget: \$28,450.75 AMENDMENT #1: \$28,945.83 AMENDMENT #2 (CARRYOVER): \$24,490.09; AMENDMENT #3 MAY: \$15,149.52

☐ Grant Relationships

Title I-A, Schoolwide ☐ Notes

9130(010-199) \$23,705.00 (200-299) \$4,745.75 AMEND #1: (010-199) \$24,117.50 (200-299) \$4,828.33 AMEND #2 (CARRYOVER): (010-199) \$20,405.00 (200-299) \$4,085.09 Amend #3 (010-199)\$12,622.50 (200-299)\$2527.02

☐ **1.14.) Special Education Salaries**

☐ Strategy Details

Description:

Certified teachers, Paraprofessionals, administration, substitutes, school pscychometrist along with benefits will be employed to provide FAPE to IDEA students.

Performance Measures

Qualified staff will meet requirements identified by the SES by adhering to Alabama Administrative Code guidelines. Students will show progression in achievement and mastery of student IEP goals.

Estimated Costs

951,135.89

☐ **1.14.1.) Salaries and Benefits for Certified and Non-Certified Staff**

☐ Action Step Details

Description:

IDEA funds will be used to provide 5.32/FTE for special education teachers and 8.5/FTE for Paraprofessionals. 1.56/FTE of Speech Language teachers and .10/FTE for a school psychometrist. 1.25/FTE for special education coordinator and special education secretary. CARRYOVER is picking up .03 of special education teacher (1100)(010-199)(200-299), (2170) (010-199), (6000-6999)(010-199)(200-299), (2180)(010-199)(200-299) AMENDMENT #2 Adding paraprofessional at Centre Middle (010-199) \$22,890 (200-299) \$13,944.53 Decrease CO office secretary salary & benefits (010-199) \$11434.30 (200-299) \$13,438

Performance Measures

Progress monitor students using local assessment system and growth from year to year on high stakes assessment and IEP goals.

Estimated Costs

973423.45

☐ Grant Relationships

Special Education, Part B-IDEA ☐ Notes

1100(100)\$491,948.58,(200)224,661.29,2170(100)7403.40(200)2418.57, 2180(100)\$84,631.44 (200) \$31,249.09, 6000-6999 (100) \$83,942.75 (200) \$ 28,371.16 Amend #2 1100:(010) \$514,838.58 (200-299) \$238,605.82 6220 (010-199) 68,838.55 (200-299) \$25,438

☐ **1.14.2.) Purchase Materials and Supplies for students with disabilities**

☐ Action Step Details

Description:

Funds will be used to purchase instructional materials, researched based interventions and supplies to aid teachers working with students with disabilities. (1100)(400-499) AMEND #2 Reduced materials to help cover cost of paraprofessional

Performance Measures

Progress Monitor students using local assessment system & growth from year to year on high stakes assessments such as AAA & ACAP and also progress monitor with 9 week progress reports.

Estimated Costs

1269.03

☐ Grant Relationships

Special Education, Part B-IDEA ☐ Notes

1100 (400-499) \$20,066.20 AMEND#2 1100 (400-499) \$1,269.03

☐ **1.14.3.) Special Education Indirect Cost**

☐ Action Step Details

Description:

Funds in the amount of \$10,740.12 will be used to cover indirect cost which are mandated by the accounting department. (6000-6999)(910)

Performance Measures

Accounting procedures and policies per Cherokee County Board of Education Policies.

Estimated Costs

\$10,740.12

☐ Grant Relationships

Special Education, Part B-IDEA ☐ Notes

6000-6999 (910) \$10,740.12

☐ **1.14.4.) Employ speech language personnel for delivering services to students with disabilities.**

☐ Action Step Details

Description:

Funds will be used to employ 25% of a speech Language teacher and substitutes to serve preschool students with disabilities. Carryover \$3,229.80 (9140)(010-199) (200-299) Amend #2 Added Retired speech language teacher .14 FTE

Performance Measures

Progress monitor students using local assessment system and growth from year to year on IEP goals and ELPP.

Estimated Costs

26,269.65

☐ Grant Relationships

IDEA Preschool ☐ Notes

9140 (010-199) \$15,924.75 (200-299) \$4,961.90 (300-399) \$1,500.00 (400-499) \$7,441.15 Amend #2 (100) \$20,924.75 (200) \$5344.90

☐ **1.14.5.) Provide training for staff assoicated with deliviering services to students with disabilities in PK**

☐ Action Step Details

Description:

Provide travel expenses, conference registrations, opportunities for staff to be trained in research based best practices, and various ALSDE Compliance regulations associated with serving students with disabilities specific to PK. (9140)(300-399) Amend #2 Decreased travel \$676.21

Performance Measures

Progress Monitor students using local assessment system and growth from year to year on IEP goals and ELPP.

Estimated Costs

676.21

☐ Grant Relationships

IDEA Preschool ☐ Notes

9140 (300-399)\$1500.00 Amend #2 \$676.21

☐ **1.14.6.) Purchase Materials and Supplies for students with disabilities specific to PK**

☐ Action Step Details

Description:

Purchase research based interventions and supplies associated with delivering evaluations and services to students with disabilities. Carryover \$3,303.85 (9140) (400-499) Amend #2
Decreased Materials & Supplies \$2,881.94

Performance Measures

Progress Monitor students using local assessment system and growth from year to year on IEP goals and ELPP.

Estimated Costs

\$2,881.94

☐ Grant Relationships

IDEA Preschool ☐ Notes
(9140)(400-499) \$2,881.94

☐ **1.14.7.) Special Education Indirect Cost PK**

☐ Action Step Details

Description:

Funds in the amount of \$369.86 will be used to cover indirect cost which are mandated by the accounting department. Carryover \$81.01 (600-6999)(910)

Performance Measures

Accounting procedures and policies per Cherokee County Board of Education Policies.

Estimated Costs









369.86

☐ Grant Relationships

IDEA Preschool ☐ Notes
(6000-6999)(910) \$369.86

Cherokee County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director
Final Approval
Thursday, December 9, 2021 6:54 PM
Related Documents

* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	Job Descriptions paid by ESSER 3
 	"Other" Intervention Evidence-based Documentation	
 	Supporting Documentation #1	
 	Supporting Documentation #2	

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

<input type="checkbox"/> 1. Allocations 1. Review the ARP ESSER allocation for the LEA.	<input type="text" value="OK"/> ▼
<input type="checkbox"/> 2. Assurances 1. Did the LEA Superintendent check the box on the LEA Superintendent Assurance Confirmation Page?	<input type="text" value="OK"/> ▼
<input type="checkbox"/> 3. Cover Page & Required Narratives 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?	<input type="text" value="OK"/> ▼
<input type="checkbox"/> 4. Budget Grid 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?	<input type="text" value="OK"/> ▼
<input type="checkbox"/> 5. LEA Reservation to Address Loss of Instructional Time 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?	<input type="text" value="OK"/> ▼
<input type="checkbox"/> 6. Remaining ARP ESSER Fund Uses 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?	<input type="text" value="OK"/> ▼
<input type="checkbox"/> 7. Administrative Costs 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?	<input type="text" value="OK"/> ▼
<input type="checkbox"/> 8. Indirect Costs 1. Did the LEA select if they will be using ARP ESSER funds for indirect costs?	<input type="text" value="OK"/> ▼

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

OK ▼

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)	16,423.04	3,857.78	0.00	0.00		0.00		0.00	0.00	20,280.82	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)	2,628.00	1,078.38	0.00	0.00	0.00	0.00		0.00	0.00	3,706.38	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	5,126.80	1,032.54	0.00	0.00	0.00	0.00		0.00	0.00	6,159.34	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)	14,651.00	2,950.71	0.00	0.00	0.00	0.00		0.00	0.00	17,601.71	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)	4,905.60	987.84	5,202.00	0.00	0.00	0.00		0.00	0.00	11,095.44	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)	572,184.48	115,244.83	0.00	0.00	0.00	0.00		0.00	0.00	687,429.31	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	615,918.92	125,152.08	5,202.00	0.00	0.00	0.00	0.00	0.00	0.00	746,273.00	Total
Adjusted Allocation										746,273.00	
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.

* Cherokee County BOE is committed to addressing and remediating the learning loss that occurred with our students due to COVID-19 school closures. The most important component to gaining back lost learning time is a student's interaction with a highly qualified professional. Cherokee County believes that the impact of a caring and qualified adult far outweighs additional educational materials and resources, therefore funding provided through the ESSER State Reserve will be allocated reflecting this priority. We will continue funding our art and music programs throughout the county, providing access to a well-rounded educational experience for all Cherokee County students. We will also hire academic interventionists to assist with student remediation needs during the school day. Because the effects of COVID-19 disproportionately impacted our special populations, we are also providing additional special education teachers, a behavior analyst, and paraprofessional positions for our special education students and English language learners. These teachers, along with our regular classroom teachers, will benefit from the continued academic support of iXL, Renaissance, and Edgenuity to supplement instruction and provide remediation support. In order to accurately assess the mental health needs of our students, we will be using ESSER 2 State Reserve funds to continue the implementation of the RHITHM app in our classrooms. We will also purchase the software program AURORA to assist with families and students who are struggling with truancy issues. Additional software programs targeting populations of students who struggled greatly with school closures and learning loss include the SPIRE and NY2 programs for special education students and the Ellevation program to facilitate effective learning programs for our ELL students. Technology purchases, including touchscreen Chromebooks and ipads for our youngest learners will ensure that time lost in the past year will be remediated quickly. State Reserve funds will also bolster our teachers' reading instructional strategies, including Orton Gillingham and Renaissance training.

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).

*

Data sources

Report cards

- STAR Reading and Math progress monitoring
- Qualitative teacher reports
- Attendance data
- Behavior referrals
- Counseling referrals
- Parent/guardian feedback
- Stakeholder survey data
- Comprehensive needs assessments

Evaluation Measures

Students and teachers participating in programs funded through the ARP ESSER State Reserve will be measured for progress and improvement in the following areas:

- **Academic Progress:** Students should demonstrate an increase in proficiency as measured by STAR Reading and Math reports conducted throughout the year. Comparisons will also be made in September of each year on proficiency scores in ACAP for grades 3-8.
- **Attendance Improvement:** Students will be held accountable for improved attendance for the 2021-2022 school, to the extent possible with mandated health guidelines. Students absent more than 5 school days per semester will begin remediation programs with the school counselor and attendance clerk to determine appropriate interventions.
- **Social and Emotional Data:** will be collected and analyzed throughout the school year via the RHITHM app. Appropriate counseling sessions, services, and referrals will be made available based on data reported by students.
- **Stakeholder Feedback:** Surveys conducted at the end of the school year will be compared to historical data and school improvement goals. Advisory councils and school leadership teams will use the data collected to determine the success, continuation, and implementation of initiatives involving all stakeholders in our education system.
- **Needs Assessments:** Progress toward improvement on all school goals as stated in the school's ACIP will be documented and discussed at school leadership meetings and annually at county-wide ACIP development meetings. Data will be analyzed and discussed in order to accurately adjust goals and objectives for continued improvement at each school.

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.

*

Cherokee County Schools was fortunate enough to be able to provide face to face instruction for the vast majority of the 2020-2021 school year. However, we provided a virtual option for students who were not comfortable with attending class in person. Unfortunately, despite our best efforts, a large portion of the students who elected the virtual option did not receive the same benefit or quality of instruction as those who attended class in our buildings. With an awareness of this loss of instruction and an acute sense of responsibility to remediate the loss, we have devoted resources from each ESSER fund to provide an intensive, high-quality instructional experience for these students. In elementary grades, we have set up intervention teachers whose purpose is to provide instruction spanning a grade and a half over the course of one school year in order to catch previously virtual students up with their peers. In middle and high school grades, we are providing tutoring sessions during the school day to ensure comprehension and retention of difficult subjects that build upon knowledge that should have been mastered in the prior school year. By providing immediate support in a small group setting, these students will be able to regain lost instructional time over the school year, regaining proficiency with their grade level peers by May. We will also continue to provide summer learning opportunities and credit recovery options for students who will benefit from continuous support over the summer, gaining and maintaining skills to be successful in the coming year. We will also make use of the new teaching and paraprofessional positions, utilizing every adult in the building to create mentoring and accountability groups with students. Students who attended school virtually throughout 2020-2021 will be assigned to mentoring and remediation groups at the start of the school year. School counselors, teachers, attendance clerks, and parents will work closely together to ensure a smooth transition back into the classroom and will set accurate expectations for improvement throughout the school year.

Budget Amount & Details for Interventions		Amount
<input checked="" type="checkbox"/>	Intervention A (Summer Learning & Summer Enrichment Programs)	107,506.00
<input checked="" type="checkbox"/>	Intervention B (Comprehensive After-School Programs)	107,506.00
<input checked="" type="checkbox"/>	Intervention C (Other) Alabama Literacy Act K-3 Reading Program	531,261.00
Total Cost:		746,273.00

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

ARP ESSER funds will be used during the 2022, 2023, & 2024 Cherokee County Schools Summer School Programs to employ 7 librarians, one per campus, (Sand Rock P-12, Spring Garden P-12, Gaylesville P-12, Cedar Bluff P-12, Centre Elementary P-4, Centre Middle 5-8 and Cherokee County High School 9-12) for a total of \$4,000 students to keep the libraries open to address the reading learning loss of all students through each libraries literary and literacy events and provide enrichment opportunities through the use of each libraries extensive make it take it programs. Libraries will be open 4 days a week for 4 weeks for 5 hours each day. Total Cost: \$59,997.28 | 9130 - [010-199] (Salaries) \$49,974.40 | 9130 - [200-299] (Benefits) \$10,022.88.

Summer School Programs to employ Music and Art teachers to address the enrichment needs of all students. Total Cost: \$47,508.72 | 9130 - [010-199] (Salaries) \$39,533.32 | 9130 - [200-299] (Benefits) \$7,975.40

Music and Art programs at (Sand Rock P-12, Spring Garden P-12, Gaylesville P-12, Cedar Bluff P-12, Centre Elementary P-4, Centre Middle 5-8 and Cherokee County High School 9-12) will be conducted for 4 weeks, 5 days each week. Music will have students focused on the following repertoire, skills, and techniques during music camp: 1. Contemporary A Cappella Repertoire, 2. Healthy Vocal Production, 3. Recording techniques, 4. Musicianship/sight-reading, 5. Performance skills, and 6. Movement. Art will follow the same format as Music with a focus on: 1. Drawing and painting explorations, 2. Contemporary drawing and painting, 3. Comic art and cartooning, and 4. Illustrating a story.

Total Cost \$107,506.00

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 funds will be used during the 2022-2023 and 2023-2024 school years to provide after school tutoring at Sand Rock P-12, Spring Garden P-12, Gaylesville P-12, Cedar Bluff P-12, Centre Elementary P-4, Centre Middle 5-8 and Cherokee County High School 9-12) to address the learning loss and close the achievement gap of all the systems 4,000 students. Tutoring will be provided on each campus for approximately 3250 total hours, 4 days a week, 2 hours each day. Each school will organize tutoring session by grade spans that best address the needs of each school. Each school will manage 464 tutoring hours by assigning 116 tutoring hours to each of their 4 after school tutoring teachers. Principals will align teaching hours and days to meet their individual schools needs and schedule. Sign in sheets will be maintained at each school and will be monitored by District supervisors.

TOTAL FTEs: 28

Total Cost: \$107,506.00

9130 - [010-199] (Salaries) \$89,457.50

9130 - [200-299] (Benefits) \$18,048.50

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 funds will be used during the 2022, 2023, & 2024 Summer School Programs to meet the requirements of the **Alabama Literacy Act**. 31 Elementary (K-3) teachers will be hired to address the learning loss of students and closely follow all requirements addressed in the Alabama Literacy Act. Cherokee County Schools will employ 31 regular education content specialist to address the requirements of the Alabama Literacy Act for 5 schools with K-3 students: (Sand Rock P-12, Spring Garden P-12, Gaylesville P-12, Cedar Bluff P-12, Centre Elementary P-4). 6 teachers will be assigned to the first 4 schools listed and 7 assigned to the larger school Centre Elementary. Emphasis will be placed on blending learning with fun to ensure the children identified with reading deficiencies attend the summer literacy camp. The camp will use the evidence based teaching practices developed by experts. This will include a heavy dose of learning letters of the alphabet, the sounds those letters make, and decoding words by stringing those letters and sounds together and then finding meaning.

9130 - [010-199] (Salaries) \$193,650.80

9130 - [200-299] (Benefits) \$39,001.10

Total Cost: \$232,651.90 Total FTE 31

ARP ESSER funds will be used during the 2022, 2023, & 2024 to fund a **Summer Academy for Special Education**.

Employ 2 special education teachers to address the reading learning loss of special education students. Total Cost: \$12,010.88 | 9130 - [010-199] (Salaries) \$9,994.88 | 9130 - [200-299] (Benefits) \$2,016.00.

Employ 1 occupational therapist, and 1 SPE Paraprofessional/Nurse to assist with the health needs of the special education students. Total Cost: \$8,163.98 | 2140 - [010-199] (Salaries) \$6,337.44 | 2140 - [200-299] (Benefits) \$1,826.54

Employ 1 Speech Pathology and Audiology teacher to assist with the specific speech and language needs of special education students. Total Cost: \$3,706.38 | 2180 - [010-199] (Salaries) \$2,628.00 | 2180 - [200-299] (Benefits) \$1,078.38

Employ 1 bus driver and 1 bus aide to transport special education students to and from campus. Total Cost: \$10,218.88 | **4100-4199** - [010-199] (Salaries) \$4,905.60 | 4100-4199 - [200-299] (Benefits) \$987.84 | **9130** [010-199] (Salaries) \$3,599.68 [200-299] \$725.76

Bus mileage \$5,202.00 | 4100-4199 - [300-399]

Total Cost: \$39,302.12 TOTAL FTE 5

ARP ESSER funds will be used during the 2022, 2023, 2024 to fund a **Summer School Program**

Employ 16.5 K-3 Math teachers to address the math learning loss of K-3 students working 3.5 hours x \$44.62 hourly rate. Total Cost: \$61,915.43 | 9130 - [010-199] (Salaries) \$51,536.10 | 9130 - [200-299] (Benefits) \$10,379.33

Employ 13 4-6 Reading & Math teachers to address the math and reading learning loss of 4-6 grade students working 3.5 hours x \$44.62 hourly rate. Total Cost: \$97,563.83 | 9130 - [010-199] (Salaries) \$81,208.40 | 9130 - [200-299] (Benefits) \$16,355.43

Employ 6 Teachers to target TIER III learning loss and credit recovery at 6 schools for 7-12 grade students. Total Cost: \$45,029.46 | 9130 - [010-199] (Salaries) \$37,480.80 | 9130 - [200-299] (Benefits) \$7,548.66

Employ 7 Paraprofessionals to assist with instruction to address the reading learning loss of all students. Total Cost: \$18,920.37 | 9130 - [010-199] (Salaries) \$15,748.60 | 9130 - [200-299] (Benefits) \$3,171.77.

Employ seven office aides, one at each school, to assist with the secretary responsibilities of maintaining an effective program. Total Cost: \$17,601.71 | 2300-2399 - [010-199] (Salaries) \$14,651.00 | 2300-2399 - [200-299] (Benefits) \$2,950.71

Employ a Mental Health Service Coordinator to assist with the mental health needs of all students. Total Cost: \$6,159.34 | 2190 - [010-199] (Salaries) \$5,126.80 | 2190 - [200-299] (Benefits) \$1,032.54

Employ 2 system-wide nurses to assist with the health needs of all students. Total Cost: \$12,116.84 | 2140 - [010-199] (Salaries) \$10,085.60 | 2140 - [200-299] (Benefits) \$2,031.24

Total Cost: \$259,306.98 FTE: 48









Grand Total: \$531,261.00

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)	Job Descriptions paid by ESSER 3 State Reserve
 	"Other" Intervention Evidence-based Documentation	
 	Supporting Documentation #1	
 	Supporting Documentation #2	

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

- | | |
|--|------|
| <input type="checkbox"/> 1. Allocations | OK ▼ |
| 1. Review the ARP ESSER State Reserve allocation for the LEA. | |
| <input type="checkbox"/> 2. Required Narratives | OK ▼ |
| 1. Did the LEA answer all the required narratives? | |
| <input type="checkbox"/> 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? | |
| <input type="checkbox"/> 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? | |
| <input type="checkbox"/> 5. Related Documents | OK ▼ |
| 1. Did the LEA upload all required documentation including job descriptions for federally paid personnel? | |