

Talladega County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Specialist Returned Not Approved

Friday, December 10, 2021 1:37 PM

Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	15,427,275.00	1,354,771.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	15,427,275.00	1,354,771.00
Adjusted Allocation	15,427,275.00	1,354,771.00
Budgeted	15,427,275.00	1,354,771.00

### 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.

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Substantially Approved Dates

Grant	Substantially Approved Date
ARP ESSER	11/12/2021
ARP ESSER State Reserve	11/12/2021

	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)	931,605.52	468,987.22	0.00	1,272,661.96	24,839.05	100,000.00		0.00	0.00	2,798,093.75	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)	63,417.90	22,410.32	7,125.00	85,000.00		6,555.00		0.00	0.00	184,508.22	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)	386,685.99	76,811.41	0.00	0.00		0.00		0.00	0.00	463,497.40	Health Services (2140)
Social Services (2150)	0.00	8,857.80	114,000.00	0.00		0.00		0.00	0.00	122,857.80	Social Services (2150)
Work Study Services (2160)										0.00	Work Study Services (2160)
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	79,250.00	6,157.73	0.00	140,000.00	0.00	1,559,556.68		0.00	0.00	1,784,964.41	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	643,222.80	235,531.01	0.00	0.00	0.00	0.00		0.00	0.00	878,753.81	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	613,666.11	91,541.89	127,200.00	0.00	0.00	125,530.00		0.00	0.00	957,938.00	Instructional Staff Development Services (2215)
Educational Media Services (2220)	62,535.00	22,232.07	0.00	0.00	0.00	0.00		0.00	0.00	84,767.07	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Instructional Staff Services (2290)
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	School Administrative (2300-2399)
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Security Services (3100)
Operations and Maintenance	0.00	0.00	0.00	20,000.00	0.00	0.00		0.00	0.00	20,000.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	0.00	0.00	60,000.00	0.00	0.00	0.00		0.00	0.00	60,000.00	Student Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	60,726.40	23,786.73	0.00	0.00	0.00	0.00	0.00	1,184,430.77	0.00	1,268,943.90	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					4,899,116.32					4,899,116.32	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)	1,611,242.73	292,591.59	0.00	0.00	0.00	0.00		0.00	0.00	1,903,834.32	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	4,452,352.45	1,248,907.77	308,325.00	1,517,661.96	4,923,955.37	1,791,641.68	0.00	1,184,430.77	0.00	15,427,275.00	Total
Adjusted Allocation										15,427,275.00	
Remaining										0.00	



## Cover Page & Required Narratives

### Superintendent of Schools

Name \* Suzanne Lacey

### ARP ESSER Point of Contact

Name \* Stephan Frank

Role \* Coordinator of Federal Programs

Phone \* 2563155111

Ext

### Required Narratives

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

\* Talladega County Schools will utilize ARP Funds to upgrade HVAC units across the school system to improve air quality, thus preventing the spread of COVID-19. Funding will also be utilized to purchase cleaning supplies, masks, and hand sanitizing products to help mitigate the spread of COVID-19. In addition, every school will have contactless entry installed at all school entrances. Lastly, additional nurses will be funded to assist with parent communication regarding positive case and close contacts.

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?

\* Talladega County Schools will assess all students at the beginning of each school year to determine academic gaps resulting from lost instructional time. A personalized learning plan will be developed for each student including iReady pathways, tiered intervention using an evidence-based program, and afterschool/summer school opportunities as needed. Each student having a personalized learning plan will ensure that all students' needs are addressed regardless of race, ethnic group, disability, socio-economic status, etc. In addition to meeting the academic needs of students, social/emotional and mental health needs will be assessed and addressed through the use of Suite 360 and school counselors.

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

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

\* The LEA will follow local, state, and federal guidelines to assure there will be no barriers to participation. All students enrolled in the LEA will have access to and be eligible for participation in the program.

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?

\* Requisitions and purchase orders will be approved by multiple individuals. The Federal Programs department will reconcile spending reports each month. The Federal Programs coordinator will review and sign expenditure reports each month. The ALSDE will review and approve the LEA application for funds. The Alabama Department of Public Examiners will review the LEA accounting records annually to ensure compliance.

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

\* Multiple personnel in the LEA will be working as interventionists for academics and student attendance. The funding sources will also be discussed at the annual Federal Programs Advisory Council meeting.

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

\* <https://www.facebook.com/tcboe/photos/a.324123507732215/2474103366067541/?type=3>

## 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)	928,651.12
<input checked="" type="checkbox"/> Intervention B (Extended Day Programs)	751,102.44
<input checked="" type="checkbox"/> Intervention C (Comprehensive After-School Programs)	1,225,701.44
<input checked="" type="checkbox"/> Intervention D (Extended School Year Programs)	100,000.00
<input checked="" type="checkbox"/> Intervention E (Other) Behavior Intervention for Special Education	80,000.00
<b>Total Cost:</b>	<b>3,085,455.00</b>

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

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

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

Example:

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

[Cont.]

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

1) ARP ESSER funds will be used for funding stipends for seventeen summer school counselors to support student learning loss, credit recovery, and address social/emotional needs during summer of 2024. Total cost: \$97,749.92; Salaries (\$81,322.73) + Benefits (\$16,427.19)

2) APR ESSER funds will be used to employ 66 elementary summer school, certified teachers to provide tutoring for students in need of intensive reading intervention during the summers of 2023 and 2024 at each elementary school in the district. (See job description in Related Documents section.) Total cost: \$ 363,965.60; Salaries (\$302,880) + Benefits (\$61,165.60).

3) ARP ESSER funds will be used to employ 16 secondary summer school, certified teachers to provide intensive content instruction during the summers of 2023 and 2024 at one central location to be determined. Total cost: \$92,313.60; Salaries (\$76,800) + Benefits (\$15,513.60)

4) Five summer school nurses will be employed to assist students with medical needs who attend elementary summer school- Total Costs (\$19,232); Nurses' salaries (\$16,000) + benefits (\$3,232).

5) Fifteen summer school bus drivers will be employed to transport students to secondary and elementary summer school. Salaries: \$100,000; Benefits: \$20,200; Total Costs: \$120,200

6) Fuel costs for elementary and secondary summer school buses. Total Cost: \$60,000

7) ARP ESSER funds will be used to outfit a bus as a 3D Virtual Lab including zSpace Desktops to support STEM efforts in all 17 schools for summer school during 2022-2023 and 2023-2024 school years. Total cost: \$120,00.00

Function code	Object code	Description	Amount
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9130	199	Secondary Summer School Salary	\$ 76,800.00
9130	220-250	Secondary Summer School Benefits	\$ 15,513.60
4188	391	Transportation Fuel Expenses for Elementary and Secondary Summer School	\$ 60,000.00
9130	041	Summer School Counselor Salaries	\$ 81,322.73
9130	220-250	Summer School Counselor Benefits	\$ 16,427.19
9130	199	Elementary Summer School Salary for Teachers	\$ 302,880.00
9130	220-250	Elementary Summer School Benefits for Teachers	\$ 61,165.60
9130	161	Salaries for Elementary and Secondary Summer School Bus Drivers	\$ 100,000.00
9130	131	Salaries for Elementary Summer School Nurses	\$ 16,000.00
9130	220-250	Benefits for Elementary Summer School Nurses	\$ 3,232.00
9130	220-250	Benefits for Elementary and Secondary School Bus Drivers	\$ 20,200.00
1100	495	zSpace Lab	\$ 120,000.00

### Intervention B (Extended Day Programs)

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

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

1) 16 Rolling Study Hall Tutors (\$60/day) to support homework assistance and increase learning gains for students on buses equipped with wifi and student devices for 2022-23 and 2023-24. Total cost: \$345,600

2) purchase family resources, manipulatives, and materials for Family Literacy Nights in 2021, 22, 23, and 24. Resources will include ELA, math, and STEAM manipulatives and supplies needed to create family activities and engagement to aid parents in working with students to address lost instructional time. Total Cost - \$140,000

3) Extended Day Virtual Learning Facilitators for 2021-22-23-24. 4 extended day virtual learning facilitators per year, 12 teachers total over the 3 year timespan-Total Cost: \$183,496.56

3) ARP ESSER Funds will be used to provide Myon Online Digital Books to increase volume of student reading outside of the regular school day for 2022-2023 and 2023-2024. This will help address the loss of instructional time in the area of reading, ELA. Total cost: \$82,006.68

Extended Day Virtual Learning Facilitator - FTE 4.0 per year (FY22-23-24)

Function code	Object code	Description	Amount
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9130	199	Rolling Study Hall Tutors Salaries	\$ 287,520.00
9130	220-250	Rolling Study Hall Tutors Benefits	\$ 58,079.20
2190	413	Parent Involvement Resources, Manipulatives, and Materials	\$ 140,000.00
9130	199	Extended Day Virtual Learning Facilitator	\$ 180,000.00
9130	230	Extended Day Virtual Learning Facilitator Benefits: Social Security	\$ 2,790.00
9130	240	Extended Day Virtual Learning Facilitator Benefits: Medicare	\$ 652.56
9130	250	Extended Day Virtual Learning Facilitator Benefits: Unemployment	\$ 54.00
2190	622	Myon Digital Book Subscription	\$ 82,006.68

### 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)

1) 26 after school, certified teachers to provide after-school tutoring for students in need of intensive reading intervention during the 2022-23 and the 2023-2024 school years. Total cost= \$636,771.52

2) 3 nurses to assist students with medical needs who attend after-school. Total cost for nurses' salaries and benefits: \$44,425.92

3) iReady Reading and Math Assessments and Online Instruction to facilitate student learning and recover learning loss for 2022-23 and 2023-24. Total Cost: \$544,504.00

Function code Object code Description Amount  
 9130 199 After-school Teacher Salaries \$ 529,760.00  
 9130 220-250 After-School Teacher Benefits \$ 107,011.52  
 9130 131 After-School Nurse Salaries \$ 36,960.00  
 9130 220-250 After-School Nurse Benefits \$ 7,465.92  
 2190 622 iReady Reading and Math Online Assessment Subscription - 2 years \$ 490,504.00  
 2215 319 iReady PD \$ 54,000.00

#### Intervention D (Extended School Year Programs)

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

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

1. ARP ESSER Funds will be used to alleviate the cost of Dual Enrollment and Advanced Placement classes for our families. This is to help increase the number of students in dual enrollment in order to make up for the loss of instructional opportunities in 2020-2021. Total Cost: \$100,000

Function code Object code Description Amount  
 1100 629 Dual Enrollment and Advanced Placement Test Fees \$ 100,000.00

#### Intervention E (Other)

Provide the following information for Intervention E (Other):

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

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

- 1) District-wide subscription for Insights to Behavior is a web-based application used by all special education professionals to quickly create a Behavior Intervention Plan with research-based strategies while tracking, modifying, and managing K-12 student behaviors. Annual Subscription - \$5,000. Service for 2022-2023 and 2023-2024.
- 2) District-wide subscription for Suite 360 web-based application for Social Emotional Learning, Intervention, and Restorative Practices for K-12 student population. Annual Subscription - \$70,000. Service for 2023-2024 school year
- 3) ARP ESSER funds will be used to purchase APEX. APEX is an online program used for Blended Learning, Credit Recovery, Secondary Summer School, and Grade Recovery.

Function code Object code Description Amount  
 2190 622 Subscription for Insights to Behavior (2 years) \$ 10,000.00  
 2190 622 Subscription for Suite 360 (1 year) \$ 70,000.00  
 2190 622 APEX for Blended Learning, Credit Recovery, and Grade Recovery \$ 55,110.00

#### 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)	2,572,799.63
<input checked="" type="checkbox"/> Category 2 (Technology & Online Subscriptions)	1,118,969.37
<input checked="" type="checkbox"/> Category 3 (Facility Improvements)	5,019,116.32
<input checked="" type="checkbox"/> Category 4 (Professional Development)	801,024.00
<input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)	895,467.65

<input checked="" type="checkbox"/>	Category 6 (Parent & Family Engagement Activities)	463,497.40
<input checked="" type="checkbox"/>	Category 7 (Other) Special Education personnel	85,407.73
<input checked="" type="checkbox"/>	Category 8 (Other) Stipends for training to minimize learning	116,594.00
<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 checked="" type="checkbox"/>	Administrative Costs (must be reasonable and necessary)	84,513.13
<input checked="" type="checkbox"/>	Indirect Costs (maximum amount is the unrestricted rate)	1,184,430.77
<b>Total Cost:</b>		<b>12,341,820.00</b>

### Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

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

Example #1:

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

Example #2:

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

- 1) 3 Digital Learning Partners (CHS, LHS, MHS) in 2023-24 to support teachers in implementing instructional technology to improve student outcomes. Total cost: \$210,579.45
- 2) 2 Math Coaches (CES, FHS) for 2022-2023 and 6 Math Coaches (LES, MES, SES, CES, FHS, WES) in 2023-24 to support classroom teachers in quality math instruction and support students in recovering learning loss. Total cost: \$639,093.68.20
- 3) 15 SOAR (Supporting Opportunities for Achieving Results) Classroom Assistants in 2023-24 to assist counselors, teachers and administrators in working with at-risk students. Total cost: \$318,615.75
- 4) 2 .50 counselors in 2023-24 for CES and TCCHS due to the schools only earning a part-time counselor. Counselors will support students emotionally and academically by holding small group and one-on-one sessions. Total cost: 85,828.22
- 5) 3 art/music teachers to promote student engagement with the arts for social/emotional development and expression in 2023-2024. Total cost: \$176,046.07
- 6) 1 Health Science Teacher at LHS to accommodate interest in the Career Tech field in 2023-2024. Total cost: \$66,191.66
- 7) 5 teachers for 2022-2023 and 2023-2024 to reduce class sizes in order to meet the academic needs of at-risk students and to recover learning loss. Total cost: \$647,180.00
- 8) 1 .50 media specialist in 2022-23 and 2023-24 due to the school only earning a part-time media specialist to encourage volume of reading and support student achievement. Total Cost:\$103,967.07
- 9) 1 Engineering/Building Construction Teacher for 2nd Semester of 2021-2022 school year. Total: \$36,044.
- 10) contract with 1 School Attendance Interventionist for 2021-22, 2022-23, 2023-24 school years. Total: \$122,857.80

Art/Music - 3.0

Health Science - 1.0  
DLP - 3.0  
Math Coaches - 8.0  
Additional Teachers - 5.0 for 2022-23, 5.0 for 2023-24  
SOAR Assistants - 15.0  
Counselors - 1.0  
Media Specialists - 1.0  
Engineering Teacher - .50  
School Attendance Interventionist - 3.0

Function code	Object code	Description	Amount
1100	010	Art/Music Teacher Salaries - 2023-2024	\$ 138,474.27
1100	210-250	Art/Music Teacher Benefits and Retirement - 2023-2024	\$ 56,771.80
1100	010	Health Science Teacher Salary	\$ 47,081.25
1100	210-250	Health Science Teacher Benefits & Retirement	\$ 19,110.41
1100	010	Additional Teachers Salaries - 2 years	\$ 458,550.00
1100	210-250	Additional Teachers Benefits - 2 years	\$ 188,630.00
2120	042	Counselor Salary - CES	\$ 28,634.00
2120	210-250	Counselor Benefits - CES	\$ 10,583.97
2120	044	Counselor Salary - TCCHS	\$ 34,783.90
2120	210-250	Counselor Benefits - TCCHS	\$ 11,826.35
2210	210-250	DLP Benefits (2023-2024)	\$ 64,235.73
2210	083	DLP Salaries (2023-2024)	\$ 175,424.40
2210	077	Math Coach Salaries (2023-2024)	\$ 467,798.40
2210	210-250	Math Coach Benefits (2023-2024)	\$ 171,295.28
1100	101	SOAR Assistants Salaries (2023-2024)	\$ 265,500.00
1100	210-250	SOAR Assistants Benefits (2023-2024)	\$ 197,631.00
2220	074	Media Specialist Salary - 2 yrs (TCCHS)	\$ 62,535.00
2220	210-250	Media Specialist Benefits - 2 yrs (TCCHS)	\$ 22,232.07
1100	010	Engineering/Building Construction Teacher Salary - .50 (CTE/CHS)	- \$ 22,000.00
1100	210-250	Engineering/Building Construction Teacher Benefits - .50 (CTE/CHS)	- \$ 6,844.00
2150	319	School Attendance Interventionist Salary (2021-2024)	\$ 114,000.00
2150	230-250	School Attendance Interventionist Benefits (2021-2024)	\$ 8,857.80

## 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

- 1) teacher laptops, document cameras, and touch screen interactive panels to increase instructional technology usage and improve student achievement. Total cost: \$712,769.32
- 2) various educational technology subscriptions to improve student engagement and achievement (all subscriptions will expire prior to 9-30-24.) (See detailed list in Related Documents) Total Cost: \$381,361.00
- 3) ARP ESSER funds will be used to outfit a forklift simulator at each of the Career and Technical Education hubs at the north end and south end schools. This will allow students to become certified while in high school and employable for the future while helping address supply chain shortages caused by Covid. Total Cost: \$24,839.05

Function code	Object code	Description	Amount
1100	495	Macbook Airs	\$ 451,200.00
1100	495	Document Cameras	\$ 11,569.32
1100	495	InLine Interactive Boards	\$ 250,000.00
2190	622	Educational Technology Subscriptions	\$ 381,361.00
1100	520	Forklift Simulator	\$ 24,839.05

## 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

1. ARP ESSER funds would pay to outfit 100 classrooms in middle and high schools with small group table to combat learning loss. The amount covers small group tables and chairs for 100 classrooms. Total Cost: \$100,000
2. ARP ESSER funds will be used to upgrade HVAC units at schools to ensure optimal air quality during 2021-2022, 2022-2023, 2023-2024 school years. Total cost: 4,000,000.
3. ARP ESSER funds will be used for cleaning and sanitization supplies at each of our school buildings. Total Cost: \$20,000
- 4) ARP ESSER funds will go towards funding to provide contactless entry to every school building in our district. This will decrease the potential for the spread of Covid and other sickness. The total cost includes contactless entry for 16 schools. Total Cost: \$899,116.32

Function code	Object code	Description	Amount
1100	492	Demco Small Group Tables and Chairs (Middle and High School)	\$ 100,000.00
7200	515	Upgrade HVAC Units at Schools	\$ 4,000,000.00
3200	441	Cleaning Supplies	\$ 20,000.00
7200	515	Contactless Entry for all Schools	\$899,116.32

### Category 4 (Professional Development)

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

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

#### Example:

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

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

#### [Cont.]

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

#### [Cont.]

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

All PD Stipends are for work performed off of contracted time.

See list in related documents

### 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

- 1) Enhance science laboratories in all middle school and high school labs (10 labs). This will aim to promote the next generation science standards and rigorous learning opportunities. This will aim to increase student science achievement on the ACT. Total cost: \$80,000
- 2) Purchase Magoosh. Magoosh will provide automatic intervention in weak areas on the ACT. Students can create goals, track progress, and create lasting study habits through the Magoosh Platform. Total: \$17,400.
- 3) Purchase Mastery Prep ACT Bellringers for all high school classrooms. Mastery Prep Bellringers is an online program that allows the teacher to choose ready made ACT Bellringers that are specific to the content and standards being taught in the classroom while being in the format of the ACT.
- 4) Math Lab Enhancements. The Math Lab Enhancement will be used to purchase math manipulatives. This will aim to increase student math achievement. Total Cost: \$25,000
- 5) Purchase Ready Math student textbooks to facilitate student learning of grade level standards for 2022-2023 school year. Total cost: \$149,517.65
- 6) Purchase an evidence based K-5 ELA Program in 2022-2023 to improve reading achievement. Total cost: 423,175.00
- 7) Purchase guidance counselor program enhancement materials (K-12) in the amount of \$5,000 per school to be spent between October 2021 and September 2024.
- 8) Purchase The DBQ Binder. DBQ is document based questions. The DBQ binder is a scaffolded prepared small group binder for all middle and high school social studies teachers. Total Cost: \$25000
- 9) Purchase headphones for each student in grades 2-8 to use for ACAP Summative Testing. Total Cost: \$60,375

Function code Object code Description Amount

1100 411 Science Lab Enhancement for 10 Schools, \$8,000 per school. \$ 80,000.00  
2190 622 Magoosh- 1 year (2023-2024 school year) Magoosh will provide automatic intervention in weak areas on the ACT. Students can create goals, track progress, and create lasting study habits through the Magoosh Platform. \$ 17,400.00  
2190 622 Mastery Prep ACT Bellringers \$ 30,000.00  
1100 411 Math Lab Enhancements for MIddle and High Schools (10 Schools) \$ 25,000.00  
1100 411 Ready Math K-8 Student books \$ 149,517.65  
2190 622 CKLA K-5 Reading Program 2022-2023 \$ 423,175.00  
2120 411 Guidance Counselor Program Enhancement Materials - \$5,000 per school to be spent between 10/2021-9/2024 \$ 85,000.00  
1100 411 The DBQ Binders \$ 25,000.00  
1100 495 Headphones for ACAP Testing \$ 60,375.00

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

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

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

Example:

ARP ESSER funds will be used to purchase family handouts and resources for our Family Literacy Night in 2021 and 2022. The resources will include ELA and Math manipulatives and supplies needed to create family activities.  
Total Cost: \$4,500.00 | 2190 - [400-499] (Supplies and Materials) \$4,500.00

- 1) ARP ESSER funds will be used for funding two contracted Licensed Practical Nurses for 2022-2023 and 2023-2024 to provide medical support in regard to COVID-19 close contact identification and student health monitoring. Cost Per Nurse Per Year: \$20,944. Benefits Per Nurse Per Year: \$1627.35. Total Cost: \$83,776.00. Total Benefits: \$6,509.40
- 2) ARP ESSER funds will be used for nurse salary compensation beyond state allocation for 2023-2024 (additional nurses in schools to monitor health and contact parents as needed). Cost - \$223,964.90. Benefits: \$136,035.10. Total Cost: \$369,000.
- 3) ARP ESSER funds will be used to pay hourly stipend to Lead System Nurse for work related to COVID-19 monitoring and communication while off contract. Cost: \$3,000. Benefits: \$606. Total Cost: \$3606.

LPN for 2023-24 school year: 9.25 FTEs

Function code Object code Description Amount

2140 180 Medical Support: 2 Contract LPN's Salary \$ 83,776.00  
2140 230-250 Medical Support: 2 Contract LPN's Benefits \$ 6,509.40  
2140 121 Lead Nurse Off Contract Stipend \$ 3,606.00  
2140 230-250 Lead Nurse Off Contract Benefits \$ 606.00



2140 131 Medical Support: LPN Salaries \$ 232,964.90  
2140 230-250 Medical Support: LPN benefits \$ 136,035.10

#### 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)

1) Contract with a Registered Behavior Technician to serve all district schools to assist with transitions between alternative and regular schools and implement Zones of Regulation for students with severe behavior issues for 2023-2024. Total cost: \$ 31,522.72

2) Contract 2 Speech Language Pathologists to aserve all district schools for 2023-2024. Total Cost: \$ 53,885.00

1 Registered Behavior Technician for 2023-24 - FTE 1.0

2 Speech Language Pathologists for 2023-24- FTE 2.0

Function code Object code Description Amount

2190 180 Registered Behavior Technician Salaries \$ 29,250.00

2190 230-250 Registered Behavior Technician Benefits \$ 2,272.73

2190 180 Speech Language Pathologist Salaries \$ 50,000.00

2190 230-250 Speech Language Pathologist Benefits \$ 3,885.00

#### Category 8 (Other)

Provide the following information for Category 8 (Other):

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

All professional development stipends are paid for work that is outside of the employee's normal contracted time.

1. Pacing Guide Development and Benchmark Assessment creations for K-12 content areas. This will cover the cost for 300 teachers to to attend the training, create Pacing Guides, make adjustments to current pacing guides, and create high level benchmark assessments for all K-12 teachers. Total Cost for stipends: \$36,060

2. 2-day bootcamp for 2 years for all special education staff. At the bootcamp all teachers will participate in rigorous professional development lead by district staff members. The total cost includes stipends and benefits. Total Cost: \$26,444

3. PBL 101 Training is a 2 day training (up to 150 teachers) and PBL 201 Training (up to 150 teachers)-Total Cost: \$54090.00

Function code Object code Description Amount

2215 192 Pacing Guide and Benchmark Development Stipends \$ 30,000.00

2215 220-250 Pacing Guide and Benchmark Development Benefits \$ 6,060.00

2215 192 Special Education Bootcamp Stipends \$ 22,000.00

2215 220-250 Special Education Bootcamp Benefits \$ 4,444.00

2215 192 Project-Based Learning 101 Training Stipend \$ 30,000.00

2215 220-250 Project-Based Learning 101 Training Benefits \$ 6,060.00

2215 192 Project-Based Learning 201 Training Stipend \$ 15,000.00

2215 220-250 Project-Based Learning 201 Training Benefits \$ 3,030.00

#### 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 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.

1 accountant (.40 FTE) to assist with managing the purchasing process for ESSER funds. Total cost: \$84,512.60

FTE- 21-22 = .40, 22-23 = .40, 23-24 = .40

Function code Object code Description Amount

6310 123 Accountant \$ 60,726.40

6310 210-250 Accountant Benefits \$ 23,786.73 TE- 2023-24 = .40

#### 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. ▼

17.94 % - Unrestricted Indirect Cost Rate for LEA

\$2,767,653.14

Maximum Indirect Cost amount for the ARP ESSER Fund

Function/Object Code used on the Budget Grid









6910/910

#### SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

\* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	<a href="#">Job Descriptions for All Federally Paid Personnel</a>
 	"Other" Intervention Evidence-based Documentation	<a href="#">Evidence Based Documentation for Other Interventions</a>
 	Supporting Documentation #1	<a href="#">Entire ARP ESSER Budget Details in PDF format</a>
 	Supporting Documentation #2	

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

<input type="checkbox"/> <b>1. Allocations</b> 1. Review the ARP ESSER allocation for the LEA.	<input type="text" value="OK"/> ▼
<input type="checkbox"/> <b>2. Assurances</b> 1. Did the LEA Superintendent check the box on the LEA Superintendent Assurance Confirmation Page?	<input type="text" value="OK"/> ▼
<input type="checkbox"/> <b>3. Cover Page &amp; Required Narratives</b> 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"/> <b>4. Budget Grid</b> 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"/> <b>5. LEA Reservation to Address Loss of Instructional Time</b> 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"/> <b>6. Remaining ARP ESSER Fund Uses</b> 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"/> <b>7. Administrative Costs</b> 1. Did the LEA select if they will be using ARP ESSER funds for administrative costs? <b>If the LEA selected yes, then...</b> 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"/> <b>8. Indirect Costs</b> 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)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Health Services (2140)
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Social Services (2150)
Work Study Services (2160)										0.00	Work Study Services (2160)
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	57,600.00	11,635.00	0.00	0.00	0.00	31,000.00		0.00	0.00	100,235.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	744,722.25	160,033.89	0.00	0.00	0.00	0.00		0.00	0.00	904,756.14	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	0.00	0.00	66,034.86	0.00	0.00	0.00		0.00	0.00	66,034.86	Instructional Staff Development Services (2215)
Educational Media Services (2220)	0.00	0.00	0.00	45,000.00	0.00	0.00		0.00	0.00	45,000.00	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Instructional Staff Services (2290)
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	School Administrative (2300-2399)
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Security Services (3100)
Operations and Maintenance	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	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		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)	110,880.00	22,397.76	0.00	105,467.24	0.00	0.00		0.00	0.00	238,745.00	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	913,202.25	194,066.65	66,034.86	150,467.24	0.00	31,000.00	0.00	0.00	0.00	1,354,771.00	Total
Adjusted Allocation										1,354,771.00	
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.

\* Talladega County Schools will assess all students at the beginning of each school year to determine academic gaps resulting from lost instructional time. A personalized learning plan will be developed for each student including iReady pathways, tiered intervention using an evidence-based program, and afterschool/summer school opportunities as needed. Each student having a personalized learning plan will ensure that all students' needs are addressed regardless of race, ethnic group, disability, socio-economic status, etc.

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).

\* Talladega County Schools utilized iReady, MClass (DIBELS 8), and other local assessments to determine students with deficiencies in one or more areas. These assessments will be used to monitor the progress both throughout the school year and as a pre/post assessment to determine growth resulting from summer learning opportunities.

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.

\* In addition to utilizing iReady, MClass (DIBELS 8), and other local assessments to determine students with deficiencies in one or more areas, local schools will evaluate the grades from the previous school year. Attendance records will also be analyzed to identify those who missed the most in-person instruction. These students will be offered additional support through after-school and summer learning opportunities.

#### Budget Amount & Details for Interventions

#### Amount

<input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs)	191,990.00
<input checked="" type="checkbox"/> Intervention B (Comprehensive After-School Programs)	191,990.00
<input checked="" type="checkbox"/> Intervention C (Other)	970,791.00
Personnel for Learning Loss	
<b>Total Cost:</b>	<b>1,354,771.00</b>

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

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

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

Example:



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

[Cont.]

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

- 1) ARP ESSER funds will be used to purchase MClass Early Literacy Assessment (K-3) for 2022-2023 and 2023-2024 to determine reading deficiencies and identify at-risk students for summer school. Total cost: \$31,000.00
- 2) ARP ESSER funds will be used to employ a STEAM Enrichment Teachers at each elementary summer school program for 2021-2022, 2022-2023, and 2023-24 to provide STEAM enrichment to engage students and support literacy. Total cost: \$69,235.00; Salaries (\$57,600) + Benefits (\$11,635.)
- 3) ARP ESSER funds will be used to purchase STEAM supplies for each elementary summer program (\$5,844.38 for each school) for 2021-2022, 2022-2023, and 2023-24 to include materials and supplies geared to engage students in the engineering design process embedded into literacy activities. Total cost: \$48,000.
- 4) ARP ESSER funds will be used to purchase take-home summer libraries for each at-risk student with a reading deficiency in K-3 (approximately 600 students @ \$25 per student) for 2021-2022; 2022-2023, and 2023-24 to provide high-interest text with a reading journal and activities. Total cost: \$45,000.

2190 622	MClass DIBELS 8 Assessment - 2 years \$ 31,000.00
2190 083	STEAM Enrichment Teachers for Summer School (3 Years) - Salaries \$ 57,600.00
2190 220-250	STEAM Enrichment Teachers for Summer School (3 Years) - Benefits \$ 11,635.00
9130 411	STEAM Supplies for Summer Programs - (3 years) \$ 46,755.00
2220 419	Take Home Student Summer Libraries for At-Risk Students (3 Years) \$ 45,000.00

#### 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)

- 1) ARP ESSER will provide funding for materials and supplies for each of the eight elementary schools' after-school programs for 2021-2022, 2022-2023, and 2023-2024. Materials/supplies include books, manipulative, journals, dry erase boards, etc. for each student (including containers for storage.) Total cost: \$58,712.24
- 2) ARP ESSER will provide funding for an Afterschool Enrichment Teacher for each of the eight elementary schools' after-school programs for 2021-2022, 2022-2023, and 2023-2024. The enrichment teacher will provide enrichment activities such as music, art, physical education, etc. on a rotating basis (1 hour per day). Total cost: \$133,277.76

9130 411	Afterschool Materials and Supplies - 8 elementary schools - 3 years \$ 58,712.24
9130 199	Afterschool Enrichment Teacher - 3 years \$ 110,880.00
9130 220-250	Afterschool Enrichment Teacher Benefits \$ 22,397.76

#### 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).

1) ARP ESSER State Reserve funds will be used for contracting part-time Reading/Math Interventionists for fifteen schools to work with students in small group settings to minimize learning loss (\$30.00 per hour) for 2022-2023 and 2023-2024. Total Cost: \$726,967.64; Salaries (\$604,800.00) + Benefits (\$122,167.64)

2) ARP ESSER funds will be used to employ one Coordinator of Literacy in 2023-2024 to monitor learning loss and facilitate the Alabama Literacy Act implementation including the supervision of building level ARI Reading Coaches. (See job description in Related Documents section.) Total cost: \$125,860.14; Salary (\$96,722.25) + Benefits (\$29,137.89)

3)ARP ESSER funds will be used to provide reimbursement for in-state travel to ARI trainings, meetings, Curriculum Associates annual conference, and other literacy-based training such as MSLE, CALT, etc. through September 2024. Total Cost: \$66034.86

2210 83 Interventionists Salaries \$ 648,000.00

2210 220-250 Interventionists Benefits \$ 130,896.00

2210 052 Coordinator of Literacy Salary (2023-2024) \$ 96,722.25

2210 210-250 Coordinator of Literacy Benefits (2023-2024) \$ 29,137.89









2215 382 In-state Travel for ARI Reading Coach and Principals \$ 66,034.86

#### SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

\* = Required

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

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

<input type="checkbox"/> <b>1. Allocations</b>	OK ▼
1. Review the ARP ESSER State Reserve allocation for the LEA.	
<input type="checkbox"/> <b>2. Required Narratives</b>	OK ▼
1. Did the LEA answer all the required narratives?	
<input type="checkbox"/> <b>3. Budget Grid</b>	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"/> <b>4. ARP ESSER State Reserve Allocation</b>	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"/> <b>5. Related Documents</b>	OK ▼
1. Did the LEA upload all required documentation including job descriptions for federally paid personnel?	