

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

Friday, December 10, 2021 3:58 PM

Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	7,221,389.00	1,482,780.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	7,221,389.00	1,482,780.00
Adjusted Allocation	7,221,389.00	1,482,780.00
Budgeted	7,221,389.00	1,482,780.00

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	9/24/2021
ARP ESSER State Reserve	9/24/2021

	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)	157,103.42	31,687.76	0.00	5,821,009.21	0.00	148,252.00		0.00	0.00	6,158,052.39	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		403,391.47		0.00	0.00	403,391.47	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)	181,048.80	14,713.92	0.00	27,000.00	0.00	0.00		0.00	0.00	222,762.72	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	138,578.22	46,420.86	0.00	0.00	0.00	0.00		0.00	0.00	184,999.08	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	51,678.00	10,423.46	22,492.08	8,278.58	0.00	0.00		0.00	0.00	92,872.12	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)	12,000.00	2,420.40	0.00	0.00	0.00	0.00		0.00	0.00	14,420.40	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	0.00	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					0.00					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)	134,481.92	10,408.90	0.00	0.00	0.00	0.00		0.00	0.00	144,890.82	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	674,890.36	116,075.30	22,492.08	5,856,287.79	0.00	551,643.47	0.00	0.00	0.00	7,221,389.00	Total
Adjusted Allocation										7,221,389.00	
Remaining										0.00	

Cover Page & Required Narratives

Superintendent of Schools	
Name	
ARP ESSER Point of Contact	
Name	
Role	
Phone	
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?	
<p>* Auburn City Schools was open the entire 2020-2021 school year except for one unforeseen weather day. We already have the capacity to remain open continuously and to operate schools safely. The</p>	
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, emotion	
<p>* Auburn City Schools will use both formative and summative assessment data within an RTI framework to identify students in all tiers of instruction, provide appropriate instruction at all tiers, assess a</p> <p>In addition, as part of overall ESSER funding, Auburn City Schools will address the disproportionate impact on student sub-groups through the hiring of personnel. These personnel include:</p> <ul style="list-style-type: none"> • Non-language based Parent Liaison (racial groups) • K-2 Interventionist (children from low-income families) • Speech Pathologist (disabilities) • Psychometrist (disabilities) • Enrichment Teacher (exceptionalities) • EL Teacher (English Learners) • Social Worker (migrant students, homeless, foster) • Mental Health Counselor (students with mental health needs) • Reading Coach (coaching teachers in instructional strategies to improve student achievement) 	
How will the LEA comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a)?	
<p>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,</p> <p>* Auburn City Schools complies with the equity of access and opportunities requirements of 427 of GEPA and their application to ESSER III funds. In spring 2020, Auburn City Schools was reviewed for C</p> <p>Auburn City Schools uses layers of personnel support for students and families. At the school level, these layers include teachers--general education, special education, fine arts, physical education--to</p>	
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 info	
<p>* Auburn City Schools will use already existing structures within both Federal Programs and our Finance Departments to ensure allocations are applied and managed appropriately. Communication to t</p>	
How will the LEA meaningfully engage with families and communities throughout the life of the ARP ESSER and other relief funds?	
<p>* Beyond the typical structures of family engagement, including strong, relevant PTOs in every school and active Title I and EL teacher activities, ARP ESSER funds will be used to contract with a non-lang</p> <ol style="list-style-type: none"> 1. Facilitate parent meetings to explain ACS procedures, policies and other pertinent information as needed by parents in order to be meaningfully involved in their student's educational program 2. Collaborate with Parental Engagement facilitators at each school for the purpose of developing and implementing parent and family engagement activities. 3. Collaborate with Title I teachers and ESL teachers to develop strategies and activities to engage and educate parents about the curriculum. 4. Collaborate with other ACS staff to develop and implement activities and programs to share information with parents about how to effectively work with their child(ren) at home. 5. Serve as a member on ACS committees as needed to support family and community engagement. 6. Facilitate the placement of parent volunteers in schools. 7. Assist counselors with college and test information sessions for parents and students. 8. Work collaboratively with the Coordinator of Federal Programs to build partnerships with families for the benefit of all ACS families and students. 9. Create and maintain an email account. 10. Provide assistance to families. 11. Other activities relevant and mutually agreed upon by the consultant and Federal Programs Coordinator. 12. Maintain confidentiality 13. Provide monthly report/timesheets to Federal Program Coordinator of activities for the previous month on the first day of every month. 14. ACS does provide supplies, including a laptop or I-pad. 	
Provide the URL for the LEA Return-to-Instruction Plan.	
<p>* https://www.auburnschools.org/domain/2294</p>	
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:	
<ol style="list-style-type: none"> 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)	472,858.28
<input type="checkbox"/>	Intervention B (Extended Day Programs)	0.00
<input checked="" type="checkbox"/>	Intervention C (Comprehensive After-School Programs)	144,890.82
<input type="checkbox"/>	Intervention D (Extended School Year Programs)	0.00
<input checked="" type="checkbox"/>	Intervention E (Other)	
<input checked="" type="checkbox"/>	Intervention	826,528.90
Total Cost:		1,444,278.00

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

[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

PART 1: ARP ESSER funds will be used to purchase Edmentum, an online credit recovery program, for students in summer 2022, summer 2023, and summer 2024.

PART 1 Edmentum Costs: \$97,852 (12-5-1100-622-8100-4298-0-4300-0067)

PART 2: ARP ESSER funds will be used to host summer learning programs for all grade level bands during summer 2024. This is an extension of funds used as part of ESSER 2 for summers 2021 and sum

- Summer 2024 Teacher/Aide Salary, \$138,103.42, 12-5-1100-191-8100-4298-0-4300-0067
- Retirement, \$17,166.26, 12-5-1100-220-8100-4298-0-4300-0067
- Social Security, \$8562.41, 12-5-1100-230-8100-4298-0-4300-0067
- Medicare, \$2,002.50, 12-5-1100-240-8100-4298-0-4300-0067
- Unemployment, \$124.29, 12-5-1100-250-8100-4298-0-4300-0067
- Summer School 2024 Administrator Salaries, \$12,000, 12-5-2390-191-8230-4298-0-4300-0067
- Administrator Retirement, \$1,491.60, 12-5-2390-220-8230-4298-0-4300-0067
- Administrator Social Security, \$744, 12-5-2390-230-8230-4298-0-4300-0067
- Administrator Medicare, \$174, 12-5-2390-240-8230-4298-0-4300-0067
- Administrator Unemployment, \$10.80, 12-5-2390-250-8230-4298-0-4300-0067
- Summer 2024 Bus Driver Salaries, \$19,000, 12-5-1100-161-8100-4298-0-4300-0067
- Bus Driver Retirement, \$2,361.70, 12-5-1100-220-8100-4298-0-4300-0067
- Bus Driver Social Security, \$1,178, 12-5-1100-230-8100-4298-0-4300-0067
- Bus Driver, Medicare, \$275.50, 12-5-1100-240-8100-4298-0-4300-0067
- Bus Driver, Unemployment, \$17.10, 12-5-1100-250-8100-4298-0-4300-0067

PART 2 Summer 2024 Program Salaries Cost: \$203,211.58

PART 3: ARP ESSER funds will be used to purchase summer reading books sets for all students who attend summer learning programs in grades K-8. Parent guides will be provided with the book sets. T

- 500 K-3 students x 3 summers x 39.95 per book set = \$59,925
- 100 4-5 students x 3 summers x 39.95 per book set = \$11,985
- 100 6-8 students x 3 summers x 39.95 per book set = \$11,985

PART 3 Book Cost: \$83,895 (12-5-1100-429-8100-4298-0-4300-0067)

PART 4: ARP ESSER funds will be used to purchase summer materials and resources for summer 2022, summer 2023 and summer 2024. All requested funds below are extensions of ESSER 2 funds.

- Writing Traits Mode in Focus:\$175 x 35 teachers = \$6,125
- RISE Intervention Kits: \$6500 x 6 kits = \$39,000
- Engineering Kits: \$3000 per kit x 3 summers = \$9,000

PART 4 Summer Materials Cost: \$54,125 (12-5-1100-419-8100-4298-0-4300-0067)

Part 5: ARP ESSER Funds will be used to fund Summer Transition Mini-Camps in summer 2024. Students transition five times during their K-12 journeys in our school system. These mini-camps will hel

- Second to Third Personnel Costs: 6 hours x 6 teachers per school x 5 schools
- Fifth to Sixth, Sixth to Seventh, Seventh to Eighth, Ninth to Tenth Personnel Costs: 6 hours x 6 teachers per school x 4 schools
- Materials and Supplies: \$3000 per school x 9 schools = \$27,000

Teacher Salaries for Summer Transition Mini Camps - Summer 2024	5,637.60	12-5-2190-191-8210-4298-0-4300-0067
Retirement	700.75	12-5-2190-220-8210-4298-0-4300-0067
Social Security	349.53	12-5-2190-230-8210-4298-0-4300-0067
Medicare	81.75	12-5-2190-240-8210-4298-0-4300-0067
Unemployment	5.07	12-5-2190-250-8210-4298-0-4300-0067
Summer Transition Mini Camp Supplies	27,000.00	12-5-2190-419-8210-4298-0-4300-0067

PART 5 Transition Mini-Camp Cost: \$33,774.70

Total Intervention A Cost: \$472,858.28

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)

NONE

Intervention C (Comprehensive After-School Programs)

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

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

ARP ESSER funds will be used to provide four before and/or after-school tutors 4 hours per week in all schools K-12 for the 2023-2024 school year. (12-5-9130-199-8210-4298-0-4800-0067)

- Grades K-7: 3 teachers x 4 hours per week x 11 schools x 32 weeks
- Grades 8-12: 5 teachers x 4 hours per week x 2 schools x 32 weeks

Afterschool Tutoring (K-7) - 2023-2024	105,246.72
Social Security	6,525.30
Medicare	1,526.08
Unemployment	94.72
Afterschool Tutoring (8-12) - 2023-2024	29,235.20
Social Security	1,812.58
Medicare	423.91
Unemployment	26.31
	144,890.82

Total Intervention C (Comprehensive After-School Programs) Cost: \$144,890.82

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)

NONE

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)

PART 1: ARP ESSER funds will be used to purchase Phonics First instructional materials. Materials will also be purchased for new elementary teachers in the 2022-2023 and 2023-2024 school years, estimated at \$313.85 per teacher. (12-5-1100-419-8100-4298-0-8100-0067)

Phonics First Materials (\$313.85 per teacher, 12-5-1100-419-8100-4298-0-8100-0067)

- Phonics First Starter Teacher Set (\$195)
- Multisensory Phonics Card Pack (\$26.95)
- Blending Board (\$56.95)
- Red Word Screens, Quantity 4 (\$2.00)
- Sand Tray (\$6.00)
- Syllabication Guide (\$26.95)

Total Phonics First Materials: \$29,815.75

PART 1 Phonics First Cost: \$29,815.75

PART 2: ARP ESSER funds will be used to purchase the Amira reading intervention program for students in grades K-2 in need of Tier 3 intervention and for EL students in grades K-5. The product will be purchased for 900 students per year. (12-5-1100-622-8100-4298-0-8100-0067)

- AMIRA 3 Year License: \$56 per student x 900 students per year = \$50,400 (12-5-1100-622-8100-4298-0-8100-0067)

PART 2 AMIRA Cost: \$50,400

PART 3: ARP ESSER funds will be used to purchase Performance Matters for the 2023-2024 school year. Performance Matters provides online test creation tools for teachers who need formative or summative assessments. (12-5-2130-622-8210-4298-0-8210-0067)

- Performance Matters: \$46,193.67 (12-5-2130-622-8210-4298-0-8210-0067)

PART 3 Performance Matters Cost: \$46,193.67

PART 4: ARP ESSER funds will be used to fund universal screeners for students in grades K-12 as part of a robust RTI system to identify students with intervention needs. These screeners are norm-referenced. (12-5-1100-622-8100-4298-0-8100-0067)

- STAR Universal Screener: \$89,304 per year

PART 4 STAR Universal Screener Cost: \$89,304

PART 5: ARP Esser funds will be used to purchase Freckle, a math and reading online program that aligns with STAR assessments to provide prescriptive intervention for all tiers of instruction. This program will be purchased for 13 schools. (12-5-1100-419-8100-4298-0-8100-0067)

- Freckle program Cost: \$267,893.80

PART 5 Freckle Cost: \$267,893.80

PART 6: ARP ESSER funds will be used to purchase Spire Teacher Materials and Decodable Readers as part of a comprehensive dyslexia instructional system for all schools. Trainer costs are also included. (12-5-1100-419-8100-4298-0-8100-0067)

- SPIRE Teacher Materials: \$478.10 per Level x 13 schools x 2 Levels per school = \$12,430.60 (12-5-1100-419-8100-4298-0-8100-0067)

- SPIRE Decodable Readers Class Set: \$193.15 x 13 schools x 5 Levels per school = 12,554.75 (12-5-1100-419-8100-4298-0-8100-0067)

PART 6 SPIRE Cost: \$24,985.35

PART 7: ARP ESSER funds will be used to provide high dosage tutoring to students in grades K-7 during the 2023-2024 school year. Each school in this grade level band will receive funds to provide tutoring

- Tutor Salary: \$175,411.20 (12-5-2190-199-8210-4298-0-8210-0067)
- Tutor Social Security: \$10,875.49 (12-5-2190-230-8210-4298-0-8210-0067)
- Tutor Medicare: 2,543.46 (12-5-2190-240-8210-4298-0-8210-0067)
- Tutor Unemployment: \$157.87 (12-5-2190-250-8210-4298-0-8210-0067)

PART 7 Tutor Cost: \$188,988.02

Part 8 ARP ESSER funds will be used to provide resources to teachers in grades K-8 to support learning loss of mathematics. The focus of support is on critical standards as well as instructional strategies

- Math in Practice 225 K-5 teachers x \$89 = \$20,025 (12-5-1100-419-8100-4298-0-8100-0067)
- Math By the Book: 225 K-5 teachers x \$59 = \$13,275
- Math Process Standards: 24 6-8 teachers x \$116 = \$2784
- Workshop Materials/Supplies = \$8,278.58 (12-5-2215-412-8220-4298-0-8220-0067)

PART 8 TOTAL: \$44,362.58

Part 9: ARP ESSER funds will be used to purchase iPads to be used by students in after-school settings to complete technology-based intervention, remedial, and/or fluency activities for reading and math

- Student iPad/iPad case costs: \$84,585.73 (12-5-1100-491-8100-4298-0-8100-0067)

PART 9 TOTAL: \$84,585.73

Total Intervention E Cost: \$826,528.90

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)	184,999.08
<input checked="" type="checkbox"/>	Category 2 (Technology & Online Subscriptions)	5,500,992.98
<input type="checkbox"/>	Category 3 (Facility Improvements)	0.00
<input checked="" type="checkbox"/>	Category 4 (Professional Development)	84,593.54
<input checked="" type="checkbox"/>	Category 5 (Curriculum Materials & Assessments)	6,525.40
<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 type="checkbox"/>	Indirect Costs (maximum amount is the unrestricted rate)	0.00
Total Cost:		5,777,111.00

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
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
Total cost: \$417,813.00 | 1100 - [010-199] (Salaries) \$321,123.00 | 1100 - [200-299] (Benefits) \$96,690.00

ARP ESSER funds will be used to employ a certified teacher to support academic learning through coaching in the 2022-2023 and 2023-2024 school years.

- Salary: \$138,578.22 (12-5-2210-084-0060-4298-0-1200-0000)
- PEEHIP: \$19,200 (12-5-2210-210-0060-4298-0-1200-0000)
- Retirement: \$17,225.28 (12-5-2210-220-0060-4298-0-1200-0000)
- Social Security: \$7,999.92 (12-5-2210-230-0060-4298-0-1200-0000)
- Medicare: \$1,870.94 (12-5-2210-240-0060-4298-0-1200-0000)
- Unemployment: \$124.72 (12-5-2210-250-0060-4298-0-1200-0000)

Total Reading Coach: \$184,999.08

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. All
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 student iPads and iPad cases for all students in grades K-12 to foster learning and creativity as well as to increase academic technology usage.

- iPad/iPad case costs: \$5,500,992.98 (12-5-1100-491-8100-4298-0-8100-0000)

Total Category 2 (Technology and Online Subscriptions) Cost: \$5,500,992.98

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
7200 - [500-599] (Capitalized Units) \$18,500.00 | 3200 - [400-499] (Non-Capitalized Units and Supplies for Repairs) \$37,000.00

NONE

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 co
- 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
- 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. T

[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
- 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, color

[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 a

All expenses in the Category 4 (Professional Development) category are to cover substitute costs, stipend costs and trainer costs for intervention materials described in the Interventions categories of th

Part 1: Phonics First Training Costs

- Substitute Costs: 20 teachers x \$96.60 per day x 2 days= \$3,864 (12-5-2215-335-8220-4298-0-8220-0000)
- Summer Stipend Costs: 75 teachers x \$17.40 per hour x 12 hours= \$15,660 (12-5-2215-192-8220-4298-0-8220-0000)
- Summer Stipend Retirement Costs: \$1,946.54 (12-5-2215-220-8220-4298-0-8220-0000)
- Summer Stipend Social Security Costs: \$970.92 (12-5-2215-230-8220-4298-0-8220-0000)
- Summer Stipend Medicare Costs: \$227.07 (12-5-2215-240-8220-4298-0-8220-0000)
- Summer Stipend Unemployment Costs: \$14.09 (12-5-2215-250-8220-4298-0-8220-0000)
- Summer Presenter Stipend Costs: 2 presenters x 2 summers x 12 hours each summer x \$55.46 per hour= \$2662.08 (12-5-2215-312-8220-4298-0-8220-0000)

PART 1 Phonics First Training TOTAL: \$25,344.70

Part 2: AMIRA Training Costs

- Substitutes: \$48.30 per half day x 20 teachers = \$966 (12-5-2215-335-8220-4298-0-8220-0000)

PART 2 AMIRA Training TOTAL: \$966.00

Part 3: Performance Matters Training Costs

- Summer Training Stipends: 15 teachers per summer x 6 hours x 3 summers = \$4698 (12-5-2215-192-8220-4298-0-8220-0000)
- Summer Training Retirement: \$583.96 (12-5-2215-220-8220-4298-0-8220-0000)
- Summer Training Social Security: \$291.28 (12-5-2215-230-8220-4298-0-8220-0000)
- Summer Training Medicare: \$68.12 (12-5-2215-240-8220-4298-0-8220-0000)
- Summer Training Unemployment: \$4.23 (12-5-2215-250-8220-4298-0-8220-0000)

PART 3 Performance Matters Training TOTAL: \$5,645.59

Part 4: SPIRE Trainer Costs

- SPIRE Trainer: \$3000 (12-5-2215-312-8220-4298-0-8220-0000)

PART 4 Training TOTAL: \$3,000

Part 5: Math Training Costs

- Trainer Costs = \$12,000 (12-5-2215-312-8220-4298-0-8220-0000)
- Summer Stipends = \$31,320 (12-5-2215-192-8220-4298-0-8220-0000)
- Summer Stipend Retirement Costs: \$3,893.08 (12-5-2215-220-8220-4298-0-8220-0000)
- Summer Stipend Social Security Costs: \$1,941.84 (12-5-2215-230-8220-4298-0-8220-0000)
- Summer Stipend Medicare Costs: \$454.14 (12-5-2215-240-8220-4298-0-8220-0000)
- Summer Stipend Unemployment Costs: \$28.19 (12-5-2215-250-8220-4298-0-8220-0000)

PART 5 Math Training TOTAL: \$49,637.25

Total Category 4 (Professional Development): \$84,593.54

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

ARP ESSER funds will be used to purchase Dyslexia Screeners for use beginning in the 2022-2023 school year. Early detection of characteristics of dyslexia is a diagnostic measure for learning loss so that

- Test of Word Reading Efficiency (TOWRE-2): \$334.10 x 14 schools = \$4677.40
- Test of Written Spelling (TWS-5): \$132 x 14 schools = \$1848

Dyslexia Screeners Cost: \$6,525.40

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

NONE

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)

NONE

Category 8 (Other)

Provide the following information for Category 8 (Other):

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

Category 9 (Other)

Provide the following information for Category 9 (Other):

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

Category 10 (Other)

Provide the following information for Category 10 (Other):

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

3) Itemized Budget using Function & Object codes (must match Budget Grid)

Category 11 (Other)

Provide the following information for Category 11 (Other):

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

Category 12 (Other)

Provide the following information for Category 12 (Other):

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

Administrative Costs

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

Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and other funding sources (if applicable) that will c

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

% - Unrestricted Indirect Cost Rate for LEA








Function/Object Code used on the Budget Grid

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

* = Required

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

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

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

If the LEA selected yes, then...

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



9. Related Documents

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)	157,103.42	31,687.76	0.00	837,430.75	0.00	92,024.92		0.00	0.00	1,118,246.85	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		89,304.00		0.00	0.00	89,304.00	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)	11,275.20	2,274.21	0.00	0.00	0.00	0.00		0.00	0.00	13,549.41	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)	12,000.00	2,420.40	0.00	0.00	0.00	0.00		0.00	0.00	14,420.40	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)	229,496.33	17,763.01	0.00	0.00	0.00	0.00		0.00	0.00	247,259.34	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	409,874.95	54,145.38	0.00	837,430.75	0.00	181,328.92	0.00	0.00	0.00	1,482,780.00	Total
Adjusted Allocation										1,482,780.00	
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

* Auburn City Schools will use both formative and summative assessment data within an RTI framework to identify students in all tiers of instruction, provide appropriate instruction at
Programs utilized as resources funded through ESSER Reserve funds include SPIRE and LLI reading interventions for Tier III, Edmentum (PLATO) for secondary credit recovery, and STAR
Community partnerships used as part of summer programs include:

- AMSTI through the East Alabama In-Service Center
- ARI through the East Alabama In-Service Center
- Auburn University Preservice Teacher Program
- Kehrler Reserve
- Auburn City Schools Child Nutrition Department

In addition, as part of overall ESSER funding, Auburn City Schools will address the disproportionate impact on student sub-groups through the hiring of personnel. These personnel in

- Non-language based Parent Liaison (racial groups)
- K-2 Interventionist (children from low-income families)
- Speech Pathologist (disabilities)
- Psychometrist (disabilities)
- Enrichment Teacher (exceptionalities)
- EL Teacher (English Learners)
- Social Worker (migrant students, homeless, foster)
- Mental Health Counselor (students with mental health needs)

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).

* Universal screeners are a vital component of a strong RTI process for all students. Identification of students who need additional support is made through team discussion and deliberation

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.

* 1. Students who missed the most in-person instruction and who show significant learning gaps will have access to the major areas of funding below. These areas cover students in all
• Summer programs grades K-12
• Tutoring opportunities for grades K-12
• Tier 4 math intervention for grades K-5
• Tiers 2 and 3 reading intervention for grades K-3 as well as EL students in grades K-5
• Tiers 1 and 2 reading and math intervention for grades K-8
2. Auburn City Schools did not have building closures in the 2020-2021 school year.

Budget Amount & Details for Interventions		Amount
<input checked="" type="checkbox"/>	Intervention A (Summer Learning & Summer Enrichment Programs)	209,763.00
<input checked="" type="checkbox"/>	Intervention B (Comprehensive After-School Programs)	209,763.00
<input checked="" type="checkbox"/>	Intervention C (Other)	
<input checked="" type="checkbox"/>	Intervention Programs	1,063,254.00
Total Cost:		1,482,780.00

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

[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 to fund personnel salaries and benefits, both teacher and transportation, for summer learning programs for all grade level bands during summer 2023. The

Summer Learning Programs - All grade levels	Amount	Account Code
Summer School Teacher & Aide Salary - FY23	138,103.42	12-5-1100-191-8100-4295-0-4300-0068
Retirement	17,166.26	12-5-1100-220-8100-4295-0-4300-0068
Social Security	8,562.41	12-5-1100-230-8100-4295-0-4300-0068
Medicare	2,002.50	12-5-1100-240-8100-4295-0-4300-0068
Unemployment	124.29	12-5-1100-250-8100-4295-0-4300-0068
Summer School Administrator Salary - FY23	12,000.00	12-5-2390-191-8230-4295-0-4300-0068
Retirement	1,491.60	12-5-2390-220-8230-4295-0-4300-0068
Social Security	744.00	12-5-2390-230-8230-4295-0-4300-0068
Medicare	174.00	12-5-2390-240-8230-4295-0-4300-0068
Unemployment	10.80	12-5-2390-250-8230-4295-0-4300-0068
Summer School Bus Driver Salary - FY23	19,000.00	12-5-1100-161-8100-4295-0-4300-0068
Retirement	2,361.70	12-5-1100-220-8100-4295-0-4300-0068
Social Security	1,178.00	12-5-1100-230-8100-4295-0-4300-0068
Medicare	275.50	12-5-1100-240-8100-4295-0-4300-0068
Unemployment	17.10	12-5-1100-250-8100-4295-0-4300-0068
Salaries for Summer Transition Mini Camps - FY22-FY24	5,451.79	12-5-2190-191-8210-4295-0-4300-0068
Retirement	677.66	12-5-2190-220-8210-4295-0-4300-0068
Social Security	338.01	12-5-2190-230-8210-4295-0-4300-0068
Medicare	79.05	12-5-2190-240-8210-4295-0-4300-0068
Unemployment	4.91	12-5-2190-250-8210-4295-0-4300-0068
	209,763.00	

Note: A portion of the Salaries for Summer Transition Mini-Camps is also included in Category Intervention C (Other).

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 to provide four after-school tutors 4 hours per week in all schools K-12 for the 2021-2022 and 2022-2023 school years. Note: The breakdown below is the

- Grades K-7 (2021-2022): 3 teachers x 4 hours per week x 11 schools x 32 weeks x \$22.84 per hour = \$96,476.16
- Grades K-7 (2022-2023): 2 teachers x 4 hours per week x 12 schools x 34 weeks x \$22.84 per hour = \$74,549.76
- Grades 8-12 (2021-2022 and 2022-2023): 5 teachers x 4 hours per week x 2 schools x 32 weeks x \$22.84 per hour x 2 years = \$58,470.40
- Subtotal of above: \$229,296.32

Afterschool Tutoring - Grades K-12	Amount	Account Code
Tutoring - FY22 - FY23	194,693.71	12-5-9130-199-8210-4295-0-4800-0069
Social Security	12,071.01	12-5-9130-230-8210-4295-0-4800-0069
Medicare	2,823.06	12-5-9130-240-8210-4295-0-4800-0069
Unemployment	175.22	12-5-9130-250-8210-4295-0-4800-0069
	209,763.00	

Note: A portion of the Salaries for Afterschool Tutoring is also included in Category Intervention C (Other).

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.

ARP ESSER funds will be used to purchase support for K-3 literacy and learning loss.

SPIRE 4th Edition reading intervention program for Tier 3 intervention in all schools grades K-8 in the 2021-2022, 2022-2023, and 2023-2024 school years. When used early, especially in

- Sounds Sensible Kit PreK-4: \$339 x 5 school = \$1695
- Sounds Sensible Teacher Materials: \$19.95 x 5 schools = \$99.75
- Sounds Sensible Student Materials: \$7.90 x 50 students x 3 years = \$1,185
- SPIRE Beginning Level Kit: \$825.50 x 10 schools = 8,255
- SPIRE Levels 1-3 Kit: \$752.50 x 8 schools = \$7,525
- SPIRE Student Bundles: \$23 x 13 schools x 3 years = \$897

Total SPIRE Cost: \$19,656.75 (12-5-1100-419-8100-4295-0-8100-0067)

Math Intervention to support learners in Tier 4 mathematics with the *Do the Math* Intervention program. The purpose of this math intervention program is to support not only struggl

- Math Intervention Program Cost: \$314,800

Total Math Intervention Cost: \$314,800 (12-5-1100-419-8100-4295-0-8100-0067)

LLI Intervention to support Tier 3 reading in grades K-8. These non-consumable kits can be used multiple years but will be purchased for use in the 2022-2023 school year. LLI is used r

- LLI Green Kit, Grades K-5: 10 schools x \$3416 x 3 kits per school = \$102,480
- LLI Blue Kit, Grade 2: 5 schools x \$3324 x 1 kit per school = \$16,620
- LLI Blue Kit, Grades 3-5: 5 schools x \$3324 x 3 kits per school = \$49,860
- LLI Blue Kit, Grades 6-8: 3 schools x \$3324 x 2 kits per school = \$19,944
- LLI Purple Kit, Grades 3-5: 5 schools x \$4950 x 3 kits per school = \$74,250
- LLI Purple Kit, Grades 6-8: 3 schools x \$4950 x 2 kits per school = \$29,700
- Benchmark Assessment System 1, Grades K-2: 10 kits per grade level x \$425 x 3 grade levels per school = \$12,750
- Benchmark Assessment System 1, Grades 3-5: 2 kits per grade level x \$425 x 3 grade levels per school = \$2,550
- Benchmark Assessment System 2, Grades 3-5: 2 kits per grade level x \$425 x 3 grade levels per school = \$2,550
- Benchmark Assessment System 2, Grades 6-8: 2 kits per grade level x \$425 x 3 schools = \$2,550

Total LLI Intervention Cost: \$313,254 (12-5-1100-419-8100-4295-0-8100-0067)

Movement Mats to support multisensory learning of language and mathematics in all four tiers of the RTI process. Sets of *Math and Movement* will be purchased in the 2021-2022 sch

- Word Hop Floor Mats: \$2610 per set x 3 grade levels per school x 10 schools = \$78,300
- Library Package Mats: \$8937 x 10 schools = \$89,370
- Add/Subtract 1-120 5 x 5 Mat: \$245 x 90 teachers = \$22,050

Movement Mats Cost: \$189,720 (12-5-1100-419-8100-4295-0-8100-0067)

STAR Universal Screener to fund universal screeners for students. Auburn City Schools uses STAR assessments, including CBM components, as the pre- and post- assessment in summer

- STAR Universal Screener: \$89,304 per year

STAR Universal Screener Cost: \$89,304 (12-5-2130-622-8210-4295-0-8210-0067)

Edmentum Plato to support summer credit recovery in grades 9-12 in 2022-2023 and 2023-2024. Neither ARP financial support or the Alabama Literacy Act were available as guiding r

- Edmentum: \$92,024.92

Edmentum Cost: \$92,024.92 (12-5-1100-622-8100-4295-0-4300-0067)

Salary Extensions The salaries below are extensions of salaries described in Intervention A and Intervention B as a support for learning loss for summer and after-school environments f

After-School Tutoring: \$37,496.34

- Salaries: \$34,802.62 (12-5-9130-199-8210-4295-0-4800-0067)
- Social Security: \$2,157.76 (12-5-9130-230-8210-4295-0-4800-0067)
- Medicare: \$504.64 (12-5-9130-240-8210-4295-0-4800-0067)
- Unemployment: \$31.32 (12-5-9130-250-8210-4295-0-4800-0067)

Summer Transition Mini-Camps: \$6,997.99

- Salaries: \$5,823.41 (12-5-2190-191-8210-4295-0-4300-0067)
- Retirement: \$723.85 (12-5-2190-220-8210-4295-0-4300-0067)
- Social Security: 361.05 (12-5-2190-230-8210-4295-0-4300-0067)
- Medicare: \$84.44 (12-5-2190-240-8210-4295-0-4300-0067)
- Unemployment: \$5.24 (12-5-2190-250-8210-4295-0-4300-0067)

Salary Extensions Cost: \$44,494.33









TOTAL Intervention C (Other Cost): \$1,063,254

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	
 	"Other" Intervention Evidence-based Documentation	Related Documents
 	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? | |