

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

Friday, December 10, 2021 4:05 PM

Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	119,157,463.00	4,433,489.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	119,157,463.00	4,433,489.00
Adjusted Allocation	119,157,463.00	4,433,489.00
Budgeted	119,157,463.00	4,433,489.00

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.

Birmingham City American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Specialist Returned Not Approved
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Substantially Approved Dates

Grant	Substantially Approved Date
ARP ESSER	10/19/2021
ARP ESSER State Reserve	10/19/2021

	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)	5,363,171.00	1,133,398.00	4,802,099.00	11,324,334.65	0.00	34,000.00		0.00	0.00	22,657,002.65	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	500,000.00		0.00		0.00	0.00	500,000.00	Health Services (2140)
Social Services (2150)	0.00	0.00	200,000.00	2,044,792.00		0.00		0.00	0.00	2,244,792.00	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)	425,000.00	85,639.00	6,274,200.00	976,390.00	0.00	616,000.00		0.00	0.00	8,377,229.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	1,243,802.00	448,972.00	2,500,000.00	150,000.00	0.00	0.00		0.00	0.00	4,342,774.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	2,170,582.00	430,272.00	5,494,870.00	114,682.51	0.00	818,559.49		0.00	0.00	9,028,966.00	Instructional Staff Development Services (2215)
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Instructional Staff Services (2290)
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	School Administrative (2300-2399)
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Security Services (3100)
Operations and Maintenance	17,828,466.00	7,839,354.00	0.00	0.00	0.00	6,900,000.00		0.00	0.00	32,567,820.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	384,953.00	77,990.00	625,850.00	0.00	0.00	0.00		0.00	0.00	1,088,793.00	Student Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	1,215,000.00	419,451.00	0.00	0.00	0.00	0.00	2,097,171.35	0.00	0.00	3,731,622.35	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					18,713,216.00					18,713,216.00	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)	11,768,720.00	2,131,600.00	1,658,670.00	146,258.00	0.00	0.00		0.00	0.00	15,705,248.00	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	200,000.00	0.00	0.00		0.00	0.00	200,000.00	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	40,399,694.00	12,566,676.00	21,555,689.00	15,456,457.16	18,713,216.00	8,368,559.49	2,097,171.35	0.00	0.00	119,157,463.00	Total
Adjusted Allocation										119,157,463.00	
Remaining										0.00	

Cover Page & Required Narratives

Superintendent of Schools

Name * Dr. Mark Sullivan

ARP ESSER Point of Contact

Name * Dr. Jermaine Dawson

Role * Academic Officer

Phone * 205-231-4600

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?

* Birmingham City Schools is committed to providing a safe and secure environment for our students and staff members. Therefore, we will continue to adhere to the guidelines for reopening of schools shared by the Centers for Disease Control and Prevention (CDC). BCS will use a portion of the funds to implement the following prevention and mitigation strategies:

- Improve ventilation in buildings by replacing/repair air-conditioning units
- Replace windows in buildings to provide more natural light and reduce dust and allergens
- Provide personal protective equipment PPE for staff and students
- Purchase equipment for students to utilize so they will not have to share equipment thus decreasing the spread of contamination.

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?

* District benchmark assessments and unit assessments will be administered three times a year (Fall, Winter and Spring) to provide administrators and teachers with data to support at-risk students. All teachers will also utilize unit assessments for core content subjects to provide real-time data to guide instruction and intervention based. The district will use data from iReady Benchmark assessments to provide all students (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) with high dosage tutoring, extended learning opportunities and enrichment opportunities to address the impact of the lost instructional time.

- **High Dosage Tutoring:** Tutors will be trained in highly specialized reading and math intervention programs such as SPIRE, iReady Toolbox, Achieve 3000 and ALEKS.
- **Extended Learning Opportunities:** BCS Partners will also provide tutoring support before/during and after school utilizing approved reading and math programs (aligned to the HQIM-rubric).
- **Enrichment Opportunities:** Enrichment opportunities for all students, including gifted, special education, and ESL will be provided to increase student engagement and support student achievement. Activities that will increase student engagement include coding clubs, superintendent academies and district-wide academic events.

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 mission of the Birmingham City Schools is to guide all students to achieve excellence in a safe, secure and nurturing environment. As a result, all students, regardless of ethnicity, economic status, gender, disability and/or age, will be able to take advantage of every opportunity afforded to them as it relates to the educational program. Written policy and procedures are in place to ensure that all teachers, students, and stakeholders receive equitable access to meet high standards and expectation. In addition, students will be provided a challenging curriculum designed to meet the individual need of the student. Teachers will receive quality professional development to meet the academic challenges in an effort to promote educational excellence. Additionally, stakeholders will be able to participate in various surveys to ensure that they are included in the decision making process within district. BCS will continue to take the necessary steps to ensure equity within the educational 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?

* Birmingham City Schools (BCS) will monitor the use of ESSER funds to ensure compliance with all applicable Federal requirements, including but not limited to ensuring that funds are used in a manner that is consistent with section 2001 of the ARP Act for allowable purposes, and with 2 CFR §200.303 under the Uniform Grants Guidance. This will consist of BCS technical support to ensure an understanding of the proper use of funds as well as the implementation of the funds. Technical assistance will include emails, assigned office hours, phone calls and/or webinars. In addition, BCS department will submit budgets and planning templates. Planning templates will include the category of spending, a specific description of the activity, a timeline for spending and the amount of the activity. This template will be reviewed for allowability and consistency with the requirement of the ARP Act pertaining to ESSER funds, Uniform Grant Guidance, as well as state and local guidelines. The budgets will be reviewed and entered by BCS finance department. All internal controls of the procurement process will be followed. An ESSER budget analyst and an ESSER Program Specialist will be hired to increase the capacity to 1). Properly monitor the spending of ESSER funds 2). Implement the proposed plan 3). Report and collect needed data. To further assist, a compliance monitoring checklist will be created and distributed to each department. This checklist will include a list of the required documentation that will be needed to support a monitoring review. ARP ESSER budgeting and planning information will be shared with community through open town hall meeting, to the public board meetings and via district's website.

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

* Birmingham City Schools' Parent and Family Engagement's goal is to bridge the gap between school and home while extending the learning process for all children. This is met by providing district-wide workshops and conferences for parents and family throughout the school year. In an effort to meaningfully engage families and the community around the federal relief funds, BCS will hold town meetings to inform parents of the ARP ESSER and other relief funds. Parents will be able to gain knowledge of the purpose of these funds and how these funds can be utilized to help their student(s) close any achievement gaps which may have resulted from COVID-19. The parents will also understand how the district plans to utilize the funds to best support their student(s) to close the achievement gap. Parents will be able to voice their concerns and provide input on the existing ARP ESSER plan. To further engage parents throughout the life of ARP ESSER and other relief funds, funds have been set aside specifically for BCS Parent and Family Engagement. Parents will be able to participate in meaningful workshops, literacy camps and other activities provided by the district. BCS Parent and Family Engagement Program Specialist will work diligently to ensure that parents are involved and informed and are able to take advantage of every opportunity afforded by the ARP ESSER funds and other relief funds.

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

* <https://www.bhamcityschools.org/cms/lib/AL01001646/Centricity/Domain/4/2021-2022%20Greeting%20MaskMandateUpdate.pdf>

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)		8,700,307.00

<input checked="" type="checkbox"/>	Intervention B (Extended Day Programs)	6,902,557.00
<input checked="" type="checkbox"/>	Intervention C (Comprehensive After-School Programs)	2,901,330.00
<input checked="" type="checkbox"/>	Intervention D (Extended School Year Programs)	5,335,627.00
<input type="checkbox"/>	Intervention E (Other)	0.00
Total Cost:		23,839,821.00

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

Example:

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

[Cont.]

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

ARP ESSER funds will be used to provide students with an opportunity to attend summer learning and enrichment programs. These programs have been designed to promote student achievement and potentially close the learning loss due to COVID.

Curriculum and Instruction Summer Programs: ARP ESSER funds will be used to provide summer programs for all students in grade K-12. Summer learning programs will run through Summer 2022, 2023, and 2024. These programs will provide instruction utilizing BCS high quality teachers, BCS Partners and high quality instructional materials. All programs are designed to increase student achievement and close learning gaps which may have occurred as a result of COVID. Lunch, transportation and after school care will be provided. Programs include: Summer Bridge Programs for rising 6th grade students -and rising 9th grade students- This program will support students' transitions to middle and high school by providing them information about their schedules, classes and extracurricular activities. BCS Coding Camps- BCS will partner with Lawson Collège to off STEM and Coding summer enrichment camps for students in grads 6-12. This program will be coordinated through the Education Technology Department. K-12 Summer Promotion Programs- This program will support students who failed one or more classes. Students will attend to receive missed credits to ensure they will be able to move to the next grade. 4-12 Summer Enrichment Program-This program(s) will be designed to increase student achievement in content areas of Reading/Language Arts and Math. Students will be exposed to challenging curricula and hands-on learning. Jones Valley Teaching Farm-BCS will also partner with Jones Valley Teaching Farm to offer students summer programming through our standards-based curriculum titled Good School Food. Superintendent's Academy-This enrichment program is designed to engage students from grades 6-12 and students will be teacher selected based on an application process that will consider academics and teacher and/or administrator recommendations. Total Cost:\$ 7,945,391.00

Stipends: Teachers will receive tutoring stipends for 4-12 Summer Enrichment Programs; K-12 Summer Promotion Programs; Summer Bridge Programs, Superintendent's Academy- Total Cost \$ 4,413,765.00; 9130(010-199) salaries \$3,668,236.00; 9130(200-299) benefits \$745,529.00

Transportation: Transportation will be provided for 3 summers 2022-2024. Total Cost \$ 180,239.00; 4150(010-199) \$75,000.00 salaries; 4150(200-299) benefits \$15,239.00 ; 4150(300-399) buses \$90,000.00.

BCS Coding Camps: BCS will partner with Lawson College to offer STEM and Coding summer enrichment for 3 summers 2022-2024. Total Cost \$ 1,851,387.00; 9130(300-399) student consultants \$1,851,387.00.

Student Educational Services: Jones Valley Teaching Farm- Educational Program. Jones Valley Teaching Farm offers students in-school, after-school, and summer programming through our standards-based curriculum titled Good School Food. This curriculum connects academics, standards-based content to food, farming, and culinary arts across every grade level. At the

high school level, we offer 11th and 12th grade students the opportunity to become a Jones Valley Teaching Farm High School Apprentice. Total Cost \$ 1,500,000.00 9130(300-399) student consultants \$1,500,000.00.

Career Tech Summer Camps: ARP ESSER funds will be used to provide summer camps for Career Tech for Summer 2022-2023. Summer camps include Career Academy Enrichment Camp, Middle School Robotic Summer camps, PLTW Engineering Camps; Summer Bridge camps. High quality teachers will tutor students and will receive stipends for off contract work. Transportation will also be provided for field trips. Total cost \$614,916.00; 9130(010-199) salaries \$203,840.00; 9130(200-299) benefits \$41,076.00; 4150(300-399) transportation \$249,850.00; 4150(010-199)salaries \$100,000.00; 4150(200-299) \$20,150.00

Gifted Summer Enrichment Programs: BCS will sponsor summer enrichment programs for our gifted students. The programs will be designed to offer students an opportunity to participate in hands-on learning and real life experiences. The camps will run Mon-Thursday for 4 weeks during the summer 2022-2024. Materials and supplies i.e. pencils, notebooks, art supplies, chess sets, chess workbooks, chess videos will be provided. The chess materials will be used as a tool to both recover the loss of instructional time and to reinforce state standards. High quality teachers will tutor during off contract hours. Transportation will also be provided for field trips. Total Cost \$140,000.00; stipends for 12-15 teachers 9130(010-199) salaries \$45,000.00; 9130(200-299) benefits \$9,069.00; 2190(400-499) materials \$5,000.00; 4150(300-399) charter buses \$30,000.00. 4150(300-399) buses \$45,000.00; 4150(010-199) salaries \$4,935.00; 4150(200-299) benefits \$996.00;

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)

ARP ESSER funds will be used to provide several Extended Day Programs for BCS students. These programs have been designed to promote student achievement by allowing students additional opportunity to receive academic support and potentially close the achievement gap due to COVID.

Curriculum and Instruction Programs: ARP ESSER funds will be used to provide high dosage tutoring programs by BCS teachers, partners, and other individuals i.e. retired teachers from 2022, 2023 and 2024. Tutors will be trained in highly specialized reading and math intervention programs such as SPIRE, iReady Toolbox, Achieve 3000 and ALEKs. Approximately 75 tutors for 5 hours a day. 10 BCS Partners will also provide tutoring before/after school for 2023-2024 utilizing approved reading and math programs aligned to the HQIM-rubric. Partners include: YWCA, A. G. Gaston Boys Club, Better Basic, Red Mountain Writing Project, The Dannon Project, Birmingham Regional Empowerment and Development Center (BREAD), Perennial Math, and The Connell School of Writing. In addition, in order to decrease the achievement gap created due to the loss of instructional time, BCS will promote academic achievement and rigor by hosting multiple academic competitions and tournaments. Teachers will tutor off contract hours to allow students to build and deepen content knowledge in engaging and motivating learning experiences. BCS will also host Saturday tutoring for AP students. Lead AP teachers will work with students due to missed instruction in core content areas where students were not able to perform labs to supplement classroom instruction. In addition, ARP ESSER funds will also be used to provide transportation for students attending the ESL NewComer Center. Total Cost: \$2,782,450.00

Tutoring Stipends: Total Cost:\$ 1,545,031.00; 1100(010-199) salaries \$1,012,500.00; 1100(200-299) benefits \$79,886.00; 9130(010-199) \$376,200.00 salaries; 9130(200-299) benefits \$ 76,445.00.

BCS Student Consultant Partners to provide tutoring: Total Cost \$ 1,001,099.00; 1100(300-399) consultants \$1,001,099.00

Transportation-NewComer Center transportation will be utilized before, during and after-school to transport ESL students to and from ESL Newcomer center to ensure that students are able to participate in an effort to recover learning loss. 2022, 2023, 2024. Total Cost \$ 236,320.00; 4150(010-199) salaries \$100,000.00; (200-299) benefits \$ 20,320.00 ; 4150(300-399) buses \$116,000.00

EL Saturday Academy: BCS will sponsor an ESL Saturday Academy. Total Cost\$ 24,030.00; ARP ESSER funds will be used to provide transportation to and from the ESL Saturday Academy. Transportation Drivers: 5 Busses will be utilized to transport EL students to and from the ESL Saturday Academy – which consists of 5 Saturdays per cycle. Cycles will be held in Spring 2022, Fall 2022, Spring 2023 and Fall 2023. 4150(010-199) Bus drivers salaries; \$20,018.00 4150(200-299) bus drivers benefits \$4,012.00.

Drop Out Recovery Tutoring: ARP ESSER funds will be used to provide ongoing, high quality tutors. Total cost \$1,747,818.00. Tutors will work with students directly in the dropout recovery program to decrease learning loss from Covid 19 and increase student achievement. These tutors will work 30 hours per week year-round. The funds will be paid through the 2023-2024 school year.; 1100(010-199) salaries \$1,620,000.00; (200-299) benefits \$127,818.00.

ARP ESSER funds will be used to provide ongoing, high quality tutors that will work with students directly in the credit recovery program in each high school to decrease learning loss from Covid 19 and increase student achievement. Total cost: \$

2,086,063.00; These tutors will work 25 hours per week (before and after school during the school year (9 months) and during the school day during the summer. The funds will be paid through the 2023-2024 school year. 9130(010-199) salaries \$1,733,760.00; (200-299) benefits \$352,303.00

Career Tech Stipends: Due to COVID, students missed instruction in the areas of Hospitality/Culinary Arts and our Early College Program. As a result, BCS will use ARP ESSER funds to provide tutors to extend the learning after school. Total Cost: \$262,196.00; Students will gain more hands-on experience and close learning gaps. Stipends will be paid for tutors after school. ; 9130(010-199) salary \$238,880.00; (200-299) benefits \$ 23,316.00. January 2022-September 30, 2023.

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 a comprehensive After-School Program. This program will provide students an opportunity to participate in a well-rounded academic curriculum. This program will offer enrichment opportunity to students in the areas of reading and math as well as the arts. Students will be exposed to various culturally enriched activities designed to increase their academic skills which may have resulted as a result of COVID as well as increase their social and emotional skills. Total Cost \$2,901,33.00.

Stipends: will be paid to 48 certified enrichment teachers to extend the day with strategies to help intervene and prevent learning loss. 48 classified staff to provide activities in i.e. arts and crafts to the students. August 2021-September 30, 2024. Total cost \$ 2,755,072.00 9130(010-199) salaries 1,301,360.00; 9130(200-299) \$100,725.00; 9130(010-199) salaries \$1,126,080.00; 9130(200-299) benefits \$226,907.00.

Instructional Materials and Office Supplies: Instructional supplies to be used for tutoring programs for 24 school sites. Supplies include copy paper, notebooks, writing paper, pens, pencils, pain crayons markers, color pencils, index cards, ink, games, flash cards, filling folders, calendars, tape, sticky notes, printers, file cabinets, storage cabinets, storage containers etc. Materials and supplies will be expended by September 30, 2024. Total Cost \$ 89,100.00; 9130(400-499) materials \$62,100.00; 9130(400-499) supplies \$27,000.00.

Technology Equipment ESSER funds will be utilized to purchased 20 iPads and 20 Chromebooks w/carts for students participating in the program to be used during after school care hours. Technology will be purchased prior to September 30, 2024. Total cost \$ 57,158.00; 9130(400-495) hardware \$57,158.00

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)

Curriculum and Instruction- APR ESSER funds will be used to provide tutoring instruction during BCS Intersession Periods and Saturdays for school year 2021-2022. The BCS Intersession periods partners along with BCS teachers will work with students to promote student achievement by providing tutoring during the intersession periods. These intersession periods are built into the BCS calendar where the district is closed but students who are at risk of failing or who have been recommended by teachers will attend tutoring program during this time. BCS partners may include YWCA, A. G. Gaston Boys Club, Better Basic, Red Mountain Writing Project, The Dannon Project, Birmingham Regional Empowerment and Development Center (BREAD), Perennial Math, and The Connell School of Writing. Transportation will be provided for students to attend. Total cost \$5,335,627.00

Consultants: Intersession Partner Programs and School-based Programs will provide tutoring to students during intersession period to help close the achievement gap due to COVID.; 1100(300-399) consultants \$3,445,000.00.

Intersession and Saturday stipends: Teachers will work during off contract time to provide tutoring during the intersession periods and Saturday; 9130(010-99) salaries \$1,434,000.00; 9130(010-199) benefits \$291,386.00

Transportation- 4 intersessions 2021, 2022, 2023, and 2024 (non regular school day). BCS will have intersession in 2021-2024; 4150(010-199) \$75,000.00; 4150(200-299) benefits \$ 15,241.00; 4150(300-399) buses \$75,000.00

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).

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)	32,469,423.00
<input checked="" type="checkbox"/> Category 2 (Technology & Online Subscriptions)	19,173,434.65
<input checked="" type="checkbox"/> Category 3 (Facility Improvements)	18,485,918.00
<input checked="" type="checkbox"/> Category 4 (Professional Development)	9,093,966.00
<input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)	3,590,334.00
<input checked="" type="checkbox"/> Category 6 (Parent & Family Engagement Activities)	900,000.00
<input checked="" type="checkbox"/> Category 7 (Other) Sanitation Equipment Supplies	114,000.00
<input checked="" type="checkbox"/> Category 8 (Other) Purchased Services/Student Educational S	7,077,902.00
<input checked="" type="checkbox"/> Category 9 (Other) Additional Duties	465,562.00
<input checked="" type="checkbox"/> Category 10 (Other) Substitutes for Class Size Reduction	215,480.00
<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)	1,634,451.00
<input checked="" type="checkbox"/> Indirect Costs (maximum amount is the unrestricted rate)	2,097,171.35
Total Cost:	95,317,642.00

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 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

School Support Personnel

The ARP ESSER funds will be utilized to mitigate the spread of the COVID-19 virus in our schools and district offices. Our custodial personnel will work to ensure schools and district offices are sanitized and cleaned on a frequent during the work day, as well as weekends if needed. The district will also deploy substitutes to fill in the gaps for custodial and HVAC personnel on an as needed basis. The HVAC personnel will work to improve the air quality by replacing air filters, maintaining and repairing HVAC equipment. The following schools and departments will have 459 FTE's for custodial staff and 6 FTE's for HVAC personnel paid from October 1, 2021- September 30, 2024: 10-Avondale 9 FTE's; Barret 6 FTE's; Bush Hills S.T.E.A.M @ 9 FTE's; Brown @ 6 FTE's; Carver @ 30 FTE's; Central Park @9 FTE's; WJ Christian @ 9 FTE's; Epic @ 9 FTE's; Oliver @ 6 FTE's; Glen Iris @ 9 FTE's; Green Acres @ 6 FTE's; Hayes K8 @ 12 FTE's; Hemphill @ 3 FTE's; Hudson K-8 @ 9 FTE's; Huffman Middle @ 6 FTE's; Huffman @ 27 FTE's; Huffman Academy @9 FTE's; Inglenook @ 6 FTE's; Jackson Olin @ 27 FTE's; Martha Gaskin @ 6 FTE's; Minor @ 6 FTE's; Norwood @ 12 FTE's; Oxmoor Valley @ 9 FTE's; Parker @ 27 FTE's; Phillips K8 @ 15 FTE's; Princeton @ 3 FTE's; Putnam @ 3 FTE's; Ramsay @18 FTE's; Ossie Ware @ 6 FTE's; Robinson at 6 FTE's; Sun Valley @ 9 FTE's; Smith @ 6 FTE's; South Hampton @6 FTE's, Arrington at 6 FTE's; Kennedy @ 3 FTE's; Tuggle at 9 FTE's; Washington @ 6 FTE's; Jones Valley @ 9 FTE's; Wenonah @ 21 FTE's; West End Academy @ 9 FTE's; Wilkerson @ 6 FTE's; Woodlawn @ 21 FTE's; Wylam @ 9 FTE's; Dupuy @ 3 FTE's, Lincoln @ 6 FTE's; South East Lake @3 FTE's; Transportation @ 3 FTE's; Central Office @ 6 FTE's. HVAC personnel @ 6 FTE's. Total Cost \$25,667,820.00; 3200 (010-199) \$17,496,716; 3200 (200-299) \$7,716,500; 3401 (010-199) \$331,750.00; 3401 (200-299) \$122,854.00

To further address the learning loss due to COVID, BCS will use ARP ESSER funds to employ coaches.

11 ARI @ 20.45 Coaches in response to the Alabama Reading Initiative to support all K-5 and K-8 schools. 3 years (2021-2022, 2022-2023 and 2023 -2024): Barrett @ 2 FTE, Oliver @ 2 FTE, Tuggle @ 2 FTE, Glen Iris @ 2 FTE, Wylam @ 2 FTE, W.J. Christian @ 2 FTE, Princeton @ 2 FTE, South Hampton @ 2 FTE, Phillips Academy @ 2 FTE ,and Epic @ 2 FTE and Brown @.45. Total cost \$ 2,539,161.00; 2210(010-199) \$1,947,366.00 salaries 2210(200-299) benefits \$ 591,795.00

ARP ESSER funds will be used to employ (43) Instructional Coaches to support teachers. Teachers will receive on-going training, coaching and classroom support on research-based practices to raise the rigor and improve instructional practices. The goal is to place one instructional coach in all schools for the 2022-2023. Coaches will be hired on a year-to-year basis (pending funding) and receive direct or support from the district on a monthly basis. The support will include coaching best practices based on Hattie and Knight's work. 42 certified coaches (10 mos.) One instructional coach will be assigned to each of the district's 42 schools to support teachers with instructional practices that will increase student achievement while minimizing learning loss caused by COVID-19. (43 coaches @ 43 FTEs): Arrington @1 FTE, Avondale@1 FTE, Barrett @1 FTE, Brown @1 FTE, Central Park @1 FTE, EPIC @ 1 FTE, Glen Iris @ 1FTE, Hemphill @1 FTE, Huffman Academy @ 1 FTE, Norwood @ 1 FTE, Martha Gaskins @ 1 FTE, Minor, @ 1 FTE Oliver @1 FTE, Oxmoor Valley @ 1 FTE, Princeton @1 FTE Robinson @1 FTE, Sun Valley @ 1 FTE, Tuggle @ 1 FTE, West End Academy @ 1 FTE, Wylam @ 1 FTE, Christian @ 1FTE, Hayes @ 1 FTE, Hudson @ 1 FTE, Inglenook @ 1 FTE, Phillips Academy @ 1 FTE, South Hampton @ 1 FTE, Washington @ 1 FTE, Bush Hills STEAM @ 1 FTE, Green Acres @ 1 FTE, Huffman Middle @ 1 FTE, Jones Valley @ 1 FTE, Ossie Ware @ 1 FTE, Putnam @ 1 FTE, Smith @ 1 FTE, Wilkerson @ 1FTE, Carver @1 FTE, Huffman @ 1 FTE, Jackson Olin @ 1 FTE, Parker @ 1 FTE, Ramsay @ 1 FTE, Wenonah @ 1 FTE, Woodlawn @ 1FTE; Dupuy @ 1 FTE. Total Cost \$ 3,668,183.00; 1100(010-199) salaries \$2,530,671.00; 1100(200-299) benefits \$ 910,214.00.

Social and Emotional Behavioral Support: Part time In an effort to support students social and emotional well being, BCS will provide calming rooms in designated schools. ARP ESSER funds will be used to provide stipends for support staff to work with students in the calming rooms/areas. Support staff will be hired from October 1, 2022-May 30, 2023, and again from October 1, 2023-May 30, 2024. Total cost: \$594,259.00; 9130(010-199) salaries \$550,800.00; (200-299) benefits \$43,459.00

Category 2 (Technology & Online Subscriptions)

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

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

Example:

ARP ESSER funds will be used to purchase Chromebooks, Chromebook carts, document cameras, and touch screen panels to increase academic technology usage and improve student achievement. ARP ESSER funds will also purchase a subscription to ABC (all subscriptions will expire prior to September 30, 2024).

Total Cost: \$432,158.00 | 1100 - [300-399] (Software License) \$30,000.00 | 1100 - [400-499] (Technology) \$402,158.00

Information Management Service: ARP ESSER funds will be used to provide high speed data connections students. This will enable students to utilize our 1:1 devices and stay connected without losing valuable instruction time due to the lack of having internet connectivity. Bid: November of 2021 we will release a bid for competitive pricing and for hot spots Review of Bids: December 2021 we will evaluate and choose a vendor of choice for our student hot spots Distribution: March 2022 – May 2022 we will begin distribution of purchased hot spots to our BCS students. Total Cost \$3,900,000.00 2190(300-399) Software \$3,900,000.00. **Fine Arts:** Wireless Microphone System: Provide 6-12 theatre students with individual learning materials for safe health practices and to provide students with an opportunity to enhance their skills beyond the classroom setting. Teachers will be trained to enhance their teaching methods to help students recover from the loss of instructional time and to aid in Social and Emotional Learning. In addition, students will no longer need to share sound equipment during class and performance. Purchase Wireless Microphone System, Phenyx Pro Quad Channel Cordless Mic Set with Four Bodypacks and Headsets/Lapels, 4x40 Channels, Auto Scan, 328ft Coverage for 2021-22. Total Cost \$ 3,300.00 1100(400-499) equipment \$3,300.00. **Pre-K:** ARP ESSER funds will purchase 33 ViewSonic Boards for pre-k classrooms at the beginning of the 2021-2022 school year. These interactive boards will assist with in person and distance learning. Total Cost \$ 100,000.00 9140(400-499) \$100,000.00. **Assessment and Accountability:** ARP ESSER funds will be used to provide the i-Ready Assessment platform, Performance Matters Platform and Associated Item Banks Assessment platforms to provide real time data to increase student achievement. For the 2022-23 and 2023-24 school year. Total Cost \$ 2,500,000.00 1100(400-499) instructional software \$2,500,000.00. **504:** ESSER funds will be used to purchase interactive boards for tiered instruction/intervention, and behavior management for students in tiers 2 and 3 processes (targeted/intense). Audience: Highest Tier 3 school per network with intense trajectory of learning loss (i.e., 4 per network ea. year) totaling (12) per year duration of funding. Total Cost \$ 222,279.00 2190(400-499) equipment \$222,279.00. **Drop Out Recovery:** 75 IPAD Pros with accessories 25 for instructors; 50 for students to use at remote sites. Accessories include key board, mouse, charging adapter, and 3-year protection plan. Total Cost \$ 109,875.00; 1100(400-499) computer hardware \$109,875.00. **SPED:** Funds will be allocated to provide IPADS for students whom require assistive technology as a related service in the IEP. 100 iPads will be purchased and assigned to 100 students in the self-contained settings. Timeline for purchase: Dec. 2021. ViewSonic boards to update classroom technology to improve technological access for students and allow for teacher and student engagement utilizing assistive technology. 40 boards will be purchased with cart. Timeline for purchase: Dec. 2021. Total Cost \$194,936.00; 1100(400-499) hardware \$70,000.00; 1100(400-499) audio/visual \$124,936.00. **Counseling:** ARP ESSER funds will be used to purchase 5 iPads, 10 Surface Pro, 10 Laptops for counseling staff to assist in student social and emotional learning, achievement and career readiness. All supplies will be purchased by the end of the 2023-2024 school year. Total cost \$60,000.00 2190(400-499) hardware \$60,000.00. **CTE:** ARP ESSER will be used to purchase Microsoft camps practice assessments spring-fall 2022-2023, all 7 high schools; Virtual Job Shadow to be used as an additional resource when introducing students to various pathways; middle and high schools; software upgrades needed for various programming required for instruction and credentialing, middle & high schools; JobsEQ Software for all Workforce teachers -A software tool that provides the local demographic, industry, occupation, for all high schools; Comprehensive CTE Software Tracks inventory, student progress, career occupations, school audits, industry certifications; EDUReady360, software all high schools to use and bank data. In addition, funding will be used for continued refreshing of outdated CTE labs with Apple computers and IPADS compatible with SWFT, iPad 25 devices, MAC 30 devices; Live Binders with capability to appsmash all departmental materials including but not limited to learning materials, multi-media presentations, uploaded documents, training documents, and videos in organized documents; 1-Clear Touch Interactive board for CTE department planning to be purchased prior to fall 2024; Application Fee for all senior students across all seven high schools over 3 years to Black Common App; Naviance by PowerSchool Program that focuses on self-discovery for students, aptitudes, strengths, and a work-based learning component. The program also has an analytics component that can track correlations to CTE courses enrolled and students; Simulated Workplace- 7 High Schools-Documenting students' knowledge within an authentic work setting, whole replicating proper business and industry processes and procedures; District Clearinghouse Subscription for 2023,2024 cohorts. Jefferson County Health Dept. Food Handlers License, for Culinary Arts classes at Wenonah-75, JO-50, Huffman-50 license, per school, test is online due to covid, spring-fall 2022-2023. Total cost\$ 1,272,030.00. 1100(400-499) instructional software \$660,254.00; 1100(400-499) hardware \$557,500.00; 1100(400-499) audio visual \$20,276.00; 1100(600-699) license fees \$34,000.00. All purchases will be made and subscriptions will expire prior to September 30, 2024. **C&I-**ARP ESSER funding will be used to purchase technology for district staff and schools. Laptops to support school based 42- instructional coaches, 3-budget analyst, and 2-ESSER Program Specialist to support the instructional work of closing the achievement gaps for students affected by the learning loss of COVID-19. A total of 1,100 Interactive displays will be purchased to replace the discontinued Promethean Boards. BCS will support a Virtual School option for students. Educational Software Edgenutity will be purchased to support BCS virtual school. All software licenses and hardware will be purchased prior to September 30, 2024. Total cost \$3,199,214.65; 1100(400-499) hardware \$25,000.00; 1100(400-499) audio/visual \$1,574,214.65; 1100(400-499) instructional software \$1,600,000.00. **Communication:** ARP funds will be used to purchase specific camera and recording equipment to assist in communication. Equipment includes: 2 Nikon D610 Cameras, 2 Nikkor 18-300mm lenses, 2 Nikkor 24-120mm lenses, 2Nikkor AF-S 10 -24mm lenses, 2 Nikkor 18-55mm lenses, 2 Nikon Stero Microphones, 2 SU 800 Wireless Speedlights and 2 Gear totes. All equipment will be purchase by January 2022-September 2024. Total cost \$11,800.00; 2190(400-499) audio/visual \$11,800.00. **Network Administration:** ARP ESSER funds will be used to purchase the district network firewalls. These firewalls protect any edge at any scale with Security-Driven Networking. These devices will be installed at the Central Office Administration Building in the data center. Timeline: Phase I – RFP for Firewalls – December

2021 Phase II – Purchase Firewalls – February 2022 Phase III – Installation of Firewalls – March 2022 funds be used to purchase firewall with three year licenses; firewall with three year licenses; In addition, ARP ESSER will be used to purchase an apple server at the following locations: Arrington, Avondale, Barrett, Brown, Bush Hills, Carver, Central Park, Christian, Dupuy, Alternative, EPIC, Glen Iris, Green Acres, Hayes, Hemphill, Hudson, Huffman Academy, Huffman High, Huffman Middle, Inglenook, Jackson Olin, Jones Valley, Martha Gaskins, Minor, Norwood, Oliver, Ossie Ware Mitchell, Oxmoor, Parker, Phillips, Princeton, Putnam, Ramsay, Robinson, Smith, South, Hampton, Sun Valley, Tuggle, Washington, Wenonah, West End Academy, Wilkerson, Woodlawn, Wylam, Central Office, Lincoln, South East Lake, and Wells Fargo. The Apple servers will provide content caching for macOS service that helps reduce internet data usage and speed up software installation on Mac computers, iOS and iPadOS devices, and Apple TV. C Timeline: Phase I – Purchase servers – December 2021 Phase II – Install servers – Jan.-Feb. 2022. To purchased district wide Wifi network solution that include equipment and installation March-2022-Aug. 2022. Total Cost \$ 7,600,000.00; 3200(600-899) \$6,900,000.00; 2190(600-899) licenses \$600,000.00; 2190(400-499) \$100,000.00.

Category 3 (Facility Improvements)

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

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

Example:

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

ARP ESSER funds will be used to upgrade air conditioner units at Central Office, Minor, West End Academy, Glen Iris, Green Acres Middle, Jones Valley, Parker, Barrett Elementary, Huffman Middle, Ramsey High School, Wilkerson Middle, Sun Valley Elementary, Washington k-8, W. J. Christian, Hudson K-k8, Martha Gaskins, Epic, Princeton, and Philips Academy. All services will be complete by September 2024. 7200(500-599) \$11,272,702

ARP ESSER funds will be used to replace windows at Smith Middle, Huffman Middle, Arrington K-8, Putnam Middle, Kennedy, Glen Iris, Hemphill, Phillips Academy. 7200(500-599) \$7,213,216.00

Category 4 (Professional Development)

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

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

Example:

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

[Cont.]

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

[Cont.]

- Conference Attendance: 6 Teachers & 2 Administrators will attend the MEGA Conference (Mobile, AL) in July 2022 to be provided professional development from the ALSDE to support student achievement. Travel costs will include hotel, per

diem, and mileage. Total Cost: \$22,000.00 | 2215 - [600-899] (Registration) \$4,000.00 | 2215 - [300-399] (Travel) \$18,000.00

Funds will be used for ongoing, high quality PD for admins, teachers, counselors and other instructional staff that support student achievement in all core subject areas: **Consultants:** Total Cost **\$2,842,000.00. Networks:** i.e. UAB, Samford Univ. to partner w/BCS Leadership Academy to build leadership capacity. PD for (36)ele, (16) K8, (17) middle, and (26) HS admins from Jan. 2022- Sept. 2024. 2215(300-399) consultants \$450,000.00; **504:** i.e. IM4, IRRP-Restorative Practices, Culture Bump to provide training on MTSS framework Oct 2021-Sept. 2024. 2215(300-399) consultants \$1,400,000.00; **Counseling:** NYC Center, Craig Boykin, Brad Montgomery to provide PD during 2022-2024 for counselors to address social/academic needs of students. 2215(300-399) consultants \$135,000.00; **Gifted:** Erin Floyd, Shirley Farrell to work on RTI Sept. 2022-Sept. 2024. 2215(300-399) consultant \$30,000.00;**EL:** Maria Moreno & Heidi Goertzen help ESL staff advance initiatives. Kristian Douglas, provide PD on equity/inclusion. Maria Moreno - Planning BCS's Newcomers Initiative -Oct 2021-Oct 2023. 2215(300-399) consultants \$112,000.00. **C&I** Instructional Coaching Group PD based on the work of Jim Knight; STEM PD i.e. AMSTI. 2215(300-399) consultants \$165,000.00.**CTE:** i.e. Brooks Consulting (Jan2022-Dec2023); 2215(300-399) consultants \$400,000.00. **Network Admin-Consultant** to work with staff on wifi and fire wall. April & June 2022. 2215(300-399) consultant \$150,000.00. **PD Stipends off contract:** Total Cost **\$2,549,147.00. Networks:** AP's and aspiring prin. will be provided a PD stipend from Jan. 2022-Sept. 2024. 2215(010-199) salaries \$73,400.00; 2215(200-299) benefits \$14,795.00. **SEL:** Jan 22-June 2024 staff to attend PD. 2215(010-199) salaries \$50,000.00; 2215 (200-299) benefits \$10,160.00; **504:** Oct. 21-Sept. 24 staff to attend PD. 2215(010-199) salaries \$213,000.00; 2215 (200-299) benefits \$43,241.00. **SPED:** Staff will be provided PD stipends fall and spring of 2021/22. 2215 (010-199) salaries \$ 20,000.00; 2215 (200-299) benefits \$4,064.00;**Counseling:** Counselors a stipend Summer 2022-2024. 2215(010-199) salaries \$20,000.00; 2215 (200-299) benefits \$4,064.00 **HR:** Teachers and instructional support to participate in Praxis Support and certification clinics Oct. 2021-2023. -Appx 400. 2215(010-199) salaries; \$39,982.00; 2215(200-299) benefits \$8,057.00. **C&I:** Fall 2022-Summer 2024 PD training for teachers. 2215(010-199)\$1,702,450.00 salaries; 2215(200-299) benefits \$345,934.00. **PD Conf.-** Travel costs include hotel, per diem, and mileage. Total Cost **\$3,433,808.00. Networks:** Admin. attend conferences to support student achievement from Jan. 2022-Sept. 2024: MEGA - 43 Principals & 3 ISs; Model Schools Conf.- 43 Principals & 3 ISs; AMLE Conf.- 15 K8/MS; Principals & 1 IS; NAESP Conf.- 20 ES Principals & 1 IS; ASCD Conf.- 43 Principals & 3 ISs; NASSP Conf.- 8 HS Principals & 1 IS NABSE conf.- 43 Principals & 3 ISs; 2215(300-399) travel \$191,800.00; 2215(600-899) reg. \$124,608.00. **SEL:** 10 staff members attend National Association of School Psychologists, & AMLE conferences Summer 2022-24. 2215(300-399) travel \$60,000.00; (600-899) reg. \$30,000.00;**504:** (43) schools/district PBIS Leads will attend 2021-2024 Virtual/In-Person PBIS Leadership Forum, International Dyslexia Assoc. (IDA) Annual Reading, Literacy & Learning Conf.; National ESEA; International Conf. Positive Behavior Support; Innovative Schools; Teaching Thinking Brains; 2215(300-399)travel \$1,625,000.00; (600-899) reg.\$250,000.00; **Counseling:** 1 Coordinator and 7 counselors attend MEGA July 2022, ALSCA July in Austin, TX 2022-2023; Coordinator attend Franklin Covey and CLAS Training 2022-2024. 2215(300-399) travel 133,800.00; 2215(600-899) reg. \$53,600.00; **SPED:** 8 teachers attend i.e. CEC, Autism, NAECY, MEGA and training in management, behavioral strategies. Jan. 2022- Dec 2022. 2215(300-399) travel \$10,000.00;(600-899) reg. \$5,000.00; **Drop Out Recovery:** 3 teachers MEGA July 2022 2023, and 2024 and 1 teacher Alabama School Conf. 2022-2024 to be provided PD from the ALSDE to support student achievement. 2 staff members National Dropout Prevention Conf.in 2022-2024. 2215(300-399) travel \$27,000.00;2215 (600-899) reg. \$9,000.00; **EL:** Jan. 2023, 30 ESL Teachers, Paras, & Admin. AMTESOL conf. in Huntsville to be provided PD from the ESOL experts. In Fall/Spr 2021-22. 12 members of the Newcomers Initiative team will visit Newcomers centers. ESL Teachers, paras, admin AMTESOL Conf in Jackson, MS in Jan. 2022 and the WIDA Conf. Louisville, KY in Fall 2022. Newcomers Initiative Committee members will visit two Newcomers schools in Nov. 2021 & School TBD in GA in April 2022) 2215(300-399) travel; \$138,000.00;(600-899) reg.; \$34,500.00; **Fine Arts:** 35 Band and 2 Orchestra Directors, & 2 Admins attend Midwest Band and Orchestra Clinic Chicago, IL Dec. 14-18, 2021-22; 27 Music/Choral Teachers & 2 Admin attend Texas Music Educators Conf. San Antonio, TX Feb. 8-12, 2022-23. 30 Visual Art Teachers & 3 Admin attend National Arts Edu Assoc. NY March 2-5, 2022-23; 12 Theater Teachers,2 Admin & 1 Instr. Support attend the Educational Theater Assoc Convention (Virtual) Sept. 24-26, 2021; EdTA Conf, (Virtual) in Sept. 24-26, 2021. 12 Theater Teachers, 2 Admin & 1 Instr. Support Teacher attend Broadway Teachers Workshop Oct. 7-11, 2022-23; 2215(300-399) travel \$197,320.00; 2215(600-899) reg. \$59,380.00. **Communications:** 9 staff to attend Nat'l School Public Relations and Nat'l Assoc of Broadcasters summer 2022-24 2215(300-399) 54,000.00 travel; 2215(600-699) reg \$27,000.00. **C&I:** Virtual Coaching Conf. Reg, Nov. 2-4, 2021 for 75 participants Instr. Coaches, ARI Coaches and District Staff 2215(600-699) reg 89,850.00. **HR:** 9 HR staff attend i.e Urban Human Capital Academy, MEGA, SHRM, Sum 2022-23 ; 2215(300-399) travel \$105,000.00; 2215(600-899) regis.\$53,000.00. **CTE:** 6 middle school teachers to attend PLTW and ACTE conf. summer 2022. 2215(300-399) travel \$110,950.00; 2215(600-699) reg \$20,000.00. **After Care-**16 staff Community Ed Conf Spr 2022-24. 5 staff MEGA 2022-24. 2215(300-399) travel \$25,000.00 **PD. Subs:** Oct.1, 2022-Sept 30,2024. **Total Cost \$91,707.00. SEL:** 2215(010-199) salaries \$10,000.00; 2215(200-299) ben \$789.00. **504:** 2215(010-199)\$75,000.00 salaries; 2215(200-299) ben \$5,918.00; **Ref. Material and memberships:** For teachers/ book studies prior to Sept 30, 2024. Memberships ie. Nat'l Alliance of Black School Educators; Assoc. for Supervision and Curriculum Development. **Total Cost \$177,304.00. EL:** 2215(400-499) ref. mat. \$3,663.00. **CTE:** 2215(400-499) ref. mat. \$14,244.00; **Networks:**2215(400-499) ref. books \$22,775.51; 2215(600-899) fees \$62,621.49. **Gifted:**2215(400-499) ref. mat. \$74,000.00.

Category 5 (Curriculum Materials & Assessments)

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

- 1) Brief description and timeline for each service (service must end by 9/30/2024)

- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Example:

ARP ESSER funds will be used to purchase assessment supplies and materials to help provide real time data to increase student achievement. These will include actual assessments and general supplies. All services will be purchased by the end of the 2021-2022 school year.
 Total Cost: \$8,791.00 | 2130 - [400-499] (Assessment Supplies & Materials) \$8,791.00

504: Reference Materials -Purchase materials for students and teachers to help increase student achievement via data and strengthen teacher led instruction. Purchases will be made annually (3) years the length of funding cycle. Materials to include but not limited to: Culture Bump 8, Steps to a Common Ground, Stand Tall Leadership-Stand Tall to Think Differently, and Lead Successfully BYMASS Assessment/Reference. Total cost \$ 200,000.00. 2190(400-499) reference material \$200,000.00. **Fine Arts:** Provide K-5 students with learning materials to enhance their skills. Students will no longer need to share instruments. Purchase Orff instruments and Orff learning material for all K-5 General Music Classes. In addition, provide K-12 students with individual learning materials for safe health practices and to provide students with an opportunity to enhance their skills beyond the classroom setting Purchase performance equipment for; Band/Orchestra/Choral/General Music/Visual Art. Total cost\$ 185,000.00; 1100(400-499) Materials \$185,000.00. **Early Learning Pre-K:** ARP ESSER funds will be used to purchase take home supplies and materials to help reinforce student learning. The backpacks will include developmentally appropriate activities students can complete with parents. Activities will be available in both English and Spanish. These materials will be updated based on data from IStation and Teaching Strategies GOLD. In addition, leveled, and story books, for all Pre-K students to take home. These books will be books for students to keep and build their own libraries. Books will be purchased during the 2021-2022 school year. All materials will be purchased by the middle of the 2022-2023 school year. Total cost \$91,000.00; 9140(400-499) Materials/Supplies \$91,000.00; **Gifted:** Instructional materials and office supplies to enhance student achievement purchases include pencils, notebooks, art supplies, competition chess sets, chess workbooks, chess videos, Summer 2022-2024. Create classroom learning spaces with appropriately spaced seating at varying school sites with assigned space for GT Students. i.e. flexible learning desks, student storage for library books and supplies Summer 2021-2024. Reference Materials: Text Resources from Prufrock Press related to teaching GT students in the general education and using differentiated instruction. SEL for Gifted Kids with book study to accompany district guidelines September 2022-September 2024. Total Cost \$ 147,000.00; 1100-(400-499); supplies \$147,000.00; **SEL:** A universal screener will be purchased to assess students on their social, emotional, and academic behavior risk factors. Screening will be conducted Fall, Winter and Spring seasons of 22-23 through 23-24 academic years. Supplies and resources will be provided to three schools to set up calming and wellness rooms for students to visit in their schools for behavior prevention and intervention prior to Spring of 2023. Items in the calming/wellness room will include but not be limited to swing seating, sensory boards, specialized lighting, aquariums, tunnels, sensory seating etc. Calming kits will be placed in schools for behavior prevention and intervention. Included in kits are items such as but not limited to: sensory fidgets, kinetic sand, headphones, sensory/fidget seating etc. Homeless materials and supplies will be purchased for students experiencing homelessness including but not limited to clothing, school-related items, personal hygiene products, sanitizer, etc.; leveled readers will be purchased based on social and emotional learning skills. Total Cost \$2,044,792.00; 2150(400-499) supplies \$1,344,792.00; 2150(400-499) general supplies \$200,000.00; 2150(400-499) library/media \$500,000.00. These items will support academic years 22-23 through 23-24. **Dropout Recovery:** ARP ESSER funds will be used to purchase supplies and materials for students in the dropout recovery program to increase student achievement and help to provide a clean and sanitized environment. All supplies will be purchased by the end of the 2023-2024 school year. i.e. printer paper, colored paper, ink for printers, file folders, flash drives, pens, notebooks, stapler, pencil sharpeners, dry erase boards, markers, Total cost \$ 20,244.00; 1100(400-499) instructional supplies \$16,244.00; 2190(400-499) office supplies \$4,000.00. **EL:** ARP ESSER Funds will be used to purchase instructional supplies, Culturally and Linguistically Diverse and bilingual texts, native language texts, and graphic novels to support the instruction of secondary ESL newcomers. Student Classroom Supplies: Supplemental classroom supplies will be purchased for use with EL newcomers in grades 6-12. Student Library Media/Books: Supplemental texts will be purchased to support secondary EL newcomers. Texts will include Culturally and Linguistically Diverse and bilingual texts, native language texts, and graphic novels. In addition, reference materials-professional books on topics including increasing EL student achievement, accelerating second language development, culturally responsive teaching, and the SEL needs of ESL students. ESL staff will engage in monthly book studies. Total cost \$ 69,530.00; 1100(400-499) instructional materials \$24,000.00; 1100(400-499) library media \$45,530.00;**Counseling:** ARP ESSER funds will be used to purchase supplies and materials for counselors to help address student needs in relation to social emotional learning and student achievement career readiness. i.e. paper, pencils, staples, shredders, chart paper, Soda Pop Head Activity Student Workbook, My Mouth is a Volcano Activity Workbook, 7 Habits of Highly Effective Teens Personal Workbook, The 6 Most Important Decisions You'll Even Make Workbook, I have Ants In My Pants, My Mouth is a Volcano, Soda Pop Head, 7 Habits of Highly Effective People, 10 Best College Majors For Your Personality, 15 Minute Focus Self-Harm & Self-Injury, 15 Minute Focus Depression Signs, 15 Minute Focus Behavioral Threat Assessment and Management. All supplies will be purchased by the end of the 2023-2024 school year. Total Cost \$ 176,504.00; 1100(400-499) Instructional supplies \$60,000.00; 1100(400-499) library books \$67,968.00;2190(400-499) supplies \$48,536.00. **Career Tech-** ARP ESSER funding will be used to provide collaborative spaces for CTE teachers to work with students ie. tables, stations in 7 high schools; specialized equipment such as Drones, Robotic Kits, Vex Kits, Nursing Mannequins, Architecture and Construction, Marketing; furniture for Early College and career tech classes each high school (one per school) i.e. outdoor learning spaces with solar powered seating stations that promotes collaboration; student classrooms/supplies spring/summer/fall 2022-2023 i.e. jump drive, crayons, markers, pens, notebooks and reference materials for Early College - Planners /Books for book study Academic Planners. Total cost \$160,664.00;1100(400-499) student supplies \$146,250.00; 1100(400-499) reference materials \$10,000.00; 2190(400-499) \$4,414.00. **C & I** -ARP ESSER funds will be utilized to purchase office supplies i.e. printers, ink, paper, instructional materials to promote STEM and our Middle School

Redesign Initiative (STEAM) instruction for Summer 2022-2024 . Total cost \$ 495,600.00;1100(400-499) materials \$490,600.00; 2190(400-499) \$5,000.00

Category 6 (Parent & Family Engagement Activities)

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

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

Example:

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

Student classroom supplies: ARP Funds will be utilized to provide materials and supplies for student literacy learning and curriculum learning activities from October 2021 – September 2024 which include: - Paper, pencils, pens, staplers, hole punchers, etc. - Literacy Books/Kits Total Cost \$50,000.00; 2190(400-499) instructional supplies \$50,000.00

Instructional Software: ARP ESSER funds will be used to purchase Strategies & Communication tools Blackboard Mass Notification System will be utilized from October 2021- September 2024 to communicate with parents by posting information on multiple platforms for all schools and BCS divisions. Total cost \$54,000.00 2190(400-499) software \$54,000.00

Facilitator Tools: ARP ESSER funds will be used to purchase Parent Engagement Literacy Leaders Technology tools used from October 2021 – September 2024 5 Laptops & 5 portable printers iPads for training. Total cost \$6,361.00 2190(400-499) hardware \$6,361.00

Parent Engagement Resources: ARP ESSER funds will be used to purchase Parenting materials & resources, newsletters, planner & virtual guide for parents of all school age students from October 2021 – September 2024. Total Cost \$100,000.00 2190(400-499) supplies \$100,000.00

Professional Development Consultants: ARP ESSER funds will be use for consultants to work with teachers, parents, and school parent leaders. Consultants will include Project Appleseed and the Alabama Parent Education Center School Improvement Services: Improve Education Through Family Engagement and Neuhaus Education Center Training and Support in Literacy Development of Young Children. These consultants will help BCS to increase parental engagement and work with school leaders to build a stronger parent capacity. Consultant services from October 2021 – September 2024. Total cost \$40,000.00 2190(300-399) consultants \$40,000.00

Professional Development Travel: ARP ESSER funds will be used to provide training, conferences and workshops from October 2021 – September 2024. 42 Parent Engagement Coordinators and Parent Leaders will attend the National Family Engagement Summit (NAFSCE) held in October 13-15, 2021-2023; National Family & Community Engagement Conference (Institute for Educational Leadership). Total Cost \$139,000.00 2190(300-399) travel \$123,000.00; 2190(600-899) \$16,000.00

Professional Development Stipends: ARP ESSER funds will be used to provide stipends for 5 Literacy Leaders from October 2021 – September 2024. Literacy leaders are teachers of BCS and will work off contract hours and will have the following responsibilities: Plan with Family Engagement Coordinators and/or Administrator at each assigned school from October 2021 – September 2024 1. To coordinate virtual site-based literacy workshops for parents in grades K-3. 2. Identify strategies to motivate parents to get involved in their child's literacy development. 3. Coordinate the parent pick-up of At-Home Literacy Resources. 4. Establish weekly office hours to support parents (via Zoom, phone). In addition, teachers and other instructional support staff will be provided a stipend to participate in professional development outside of their contracted hours from October 2021 – September 2024. This professional development will include sessions with consultants from Project Appleseed, Alabama Parent Education Center and Neuhaus Education Center to train teachers on how to reach and connect with parents and improve education through Family Engagement. Total cost \$510,639.00 2190(010-199) salaries \$425,000.00; 2190(200-299) benefits \$85,639.00

Category 7 (Other)

Provide the following information for Category 7 (Other):

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

ARP ESSER funds will be used to provide sanitation equipment to prevent the spread of COVID and other germs. Total Cost\$ 114,000.00

Fine Arts: Provide students with sanitized instruments for safe and health practices. Teachers in each feeder pattern will have access to the ultrasonic instrument cleaning machines housed at each feeder pattern high school. Teachers will be provided training and professional development on sanitizing and minimizing the spread of infectious diseases (7) 90 Gallon Ultrasonic Musical Instrument Cleaner and Cleaning Supplies. 2190(400-499) equipment \$105,000.00.

Early Learning Pre-K: ARP ESSER funds will be used to purchase tower air purifiers for each pre-k classroom. The purifiers will improve indoor air quality. These items will be purchased at the beginning of the 2021-2022 school year. 9140(400-499) equipment \$9,000.00.

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)

ARP ESSER funds will be used for purchase services. **Counseling:** Total cost \$167,032.00; Consultant (College Prep U, CAMP, All Pencils Down) will work with students to increase college admission percentage, acquisition of scholarships, increase employability among students. January 2022-2024 school year. Field Trips: Transportation by Buses College Fairs/College Campus Visits, AIDT Ready to Work Career Exploration, Mercedes, Hyundai, Auto Car, Construction Academies, etc. 1100(300-399) consultants \$135,000.00; 4150(010-199) bus drivers salaries \$10,000.00; 4150(200-299) Bus Drivers (Benefits) \$2,032.00; 4150(300-399) BCS and charter buses \$20,000.00. **English Language Learners:** Total cost \$ 400,000.00. Bilingual Instructional Assistants (Consulting/Contractual Services): Four bilingual instructional assistants will be hired through a contracting agency. These individuals will provide supplemental language and academic instruction for English Learners during the regular school day. These contracted workers will work for a period of 2 years between 2022-September 2024; 1100(300-399) consultants \$400,000.00 **Fine Arts:** Total cost \$ 450,000.00. 6 Fine Arts Consultants to provide instructional support for visual art, general music, vocal choral music, band, orchestra, jazz band, guitar/piano, theatre, and dance. They will identify students in need of academic, emotional and/or behavioral support, perform classroom observations, model strategies for students, assist the fine arts staff at each school to identify concerns and goals to identify students at risk of failure through a variety of screening methods and help initiate strategies to support learning loss in fine arts due to COVID-19. 6) Fine Arts Consultants for School Year 2021-22, 2022-23, 2023-24; 1100(300-399) \$450,000.00 student educational services. **Learning Networks:** Total cost \$ 60,000.00; ARP ESSER funds will be used to contract a venue for BCS Administrative Retreat and Summer Leadership Symposium from June 2022-August 2024. Contracting a venue will allow for greater social distances and reduce the chance of the spread of COVID; contract printing services to reproduce BCS Principal's Handbook for all school administrators. 43 handbooks per year from June 2022- August 2024; 2190(300-399) venue \$45,000.00; 2190(300-399) printing \$15,000.00. **Gifted Education:** Total cost \$ 109,000.00; ARP ESSER funds will be used to acquire a contract Psychometrist for Assessments per referred GT students. In addition, Consultant company will work with gifted students. Dynamic Science Adventures, Inc. Fun Weird Science, Inc. and The Knight School for Chess from September 2022-September 2024; 2190(300-399) contracted services \$64,000.00; 1100(300-399) \$ 45,000.00. **Child Health:** Total Cost \$ 500,000.00; ESSER funds will be used to increase the number of contract nurses within the school based clinics to ensure support for every school in the district. The funds will also be used for contracted bus route nurses for the students that require a nurse on the bus, after school activities, aftercare and any other instances that require a nurse throughout the school year; 2140(300-399) contracted services \$500,000.00. **SEL:** Total Cost \$200,000.00; ARP funds will be used to provide consultants to work with staff on Rethink ED, SEL curriculum trauma-informed instructional practices, and PBIS strategies. Services will be October 1, 2022- September 30, 2024; 2150(300-399) consultants 200,000.00; **Human Resources:** Total Cost \$32,650.00- Consultants: Staffing Augmentation; Contracts; Educational Services : Human Resources will utilize several vendors to provide high quality support for operational continuity with including Employee Assistance Program EAP (24 hours/7 days service vendor); SafeSchools platform (Staff Safety and Compliance training module); Staff Wellness and Self-care supports for October 2021 – 2023 2210(300-399) consultants/contracts \$2,500,000.00; 2210(400-499) educational service \$150,000.00 **SPED:** Total Cost \$ 16,000.00; ARP funds will be used to purchase the services of Key2Ed to train Admin. and SPED teachers on IEP facilitation. Oct. 2021- July 2022. Total Cost: 1100(300-399) consultant \$16,000.00; **Career Tech-** Total Cost\$ 255,000.00; ARP ESSER funds will be used to purchase student services College Prep U Services. CPU Staff will work collaboratively with schools to provide services to high school students including but not limited to coordinated visitations with college admission representatives, coordinated college readiness workshops, FAFSA, financial literacy workshops for families, offsite facility for students to receive more college and career guidance after school, grade level college prep; Academic seminars from college professors ie. UAB, Miles, Samford; 1100(300-399) student ed services \$255,000.00. **C & I -** Total cost\$ 540,000.00. ARP ESSER funds will be used to purchase the following services: BCS will partner with PARCA to assist with data disaggregation and visualization to support students at-risk due to lost instructional time. PARCA will assist the district with data analytics that will help to inform and improve the decision making. PARCA will work with our Assessment, Accountability and Research division to analyze school performance, workforce development, and government operations data. PARCA will also help to inform the infrastructure, education outcomes, and government and nonprofit performance measures. They will make recommendations to improve process and performance related to student performance and outcomes related to COVID-19. As part of BCS Academic Access initiatives a venue (Sheraton) will be purchased for summer 2022-2023 to host the STEM PD for teachers and administrative to ensure the ability to social distance. 2190(300-

399) consultants \$400,000.00; 2190(300-399) venue \$30,000.00. In addition, as part of the Middle School Jan 2021- Sept 2024 redesign educational field trips and consultants ie. AMSTI, Red Mt. Writing Project will be utilize to provide training for teachers on the Middle School redesign STEAM and expose students to hands on learning. The data shows that the students have been negatively affected by the pandemic and this will help with creating course offerings for middle school students and ensure that students are taking advantage of academic opportunities missed due to COVID. 2190(300-399) consultants \$50,000.00; 4150(300-399) buses \$15,000.00; 4150(010-199)salaries \$37,406.00; 4150(200-299) \$ 7,594.00. **Communications-** Total Cost \$1,407,200.00; Communicating during COVID is essential. ARP ESSER funds will be used for advertisement to informed staff, parents, and students about COVID updates and other district related information. The school district will use a strategic approach to printing, broadcasting and digital advertising i.e. Facebook, Twitter, Standard Billboards, and Newspapers to engage and inform, students, parents and stakeholders. Radio advertising will run a total of 30 weeks. In addition, BCS will also contract with outside services i. Direct Communications, KQ Communications to gather perception data, advertising and community engagement. Advertisements will run from January 2022-September 2024; 2190(300-399) contracted services \$570,000.00; 2190(300-399) advertising \$837,200.00. **Network Administration-** Total Cost \$ 250,000.00; ARP ESSER funds will be used to secure a vendor to develop the WiFi RFP in collaboration with BCS staff Coordinate all steps of the process from WAR development to installation Verify the installation and deliver a final inventory of all equipment. 2190(300-399) consultant \$250,000.00. **After School Program:** Total Cost\$ 73,670.00 ARP ESSER funds will be utilized to provide consultants to work with students August 2, 2021- September 30, 2021. Consultants will include dance instructors John Lockhart, Erykah Johnson, Kyndall Williams, Camryn Cummings, Taylore Kenly, Rachael Lockar, Lavondia Smith, and Delon Woods. African Drumming consultant Lavondai Smith; Photography/Cinematography consultant Willie Doss; Etiquette/Good manner/Character Education consultants Gwen Gambie, Alisha Jones and Sandra Pratt; STEM consults Izette McNealy and Science Lady Jan Mattingly; Junior Achievement; Money Matters Literacy Program; Coding and Code.org; Chess consultant Davide Harris; USA Baseball Literacy Program; Poetry and Writing consultant Caleb Calhoun. 9130(300-399) student consultants \$68,670.00. In addition, designated staff members will have to travel to school sites to deliver supplies/materials. Per diem will be provided. Total cost \$5,000.00 9130(300-399) travel \$5,000.00.

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)

Stipends will be paid to 43 PST lead teachers at each school site to work off contract hours to track and monitor students who are in jeopardy of failing one or more classes due to the leaning loss from COVID. Teachers will be responsible for reviewing assessment and achievement data ensuring that students are enrolled in intercession tutoring as well as summer tutoring. Total Cost \$465,562.00; 9130(010-199)salaries \$387,000.00; 9130(200-299) benefits 78,562.00

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)

HR: Due to COVID, BCS will use substitute teachers to add class size reduction units in schools, if needed, to avoid crowded classrooms and transmission of the virus. Oct. 2021-23. Total Cost \$215,480.00 1100(010-199) Subs \$200,000.00; 1100(200-299) benefits \$15,480.00.

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.

Administrative cost of ARP ESSER funds will be used to employ 6 staff @ 6 FTE's to assist in grant administration. The following staff will be responsible:

1-Budget Analyst @ 1 FTEs. The budget analyst will support the program specialist by serving as liaison between the multiple district departments to ensure that expenditures align within the requirements of the COVID relief grants (ESSER II and ARP ESSER). This is a three year position with expected hire December 2021.

1-Payroll Clerk-@ 1 FTE. The payroll clerk will be responsible ensuring proper processing of service reports for employees paid from ESSER and handle all employee concerns regarding their checks and makes adjustments when necessary.

1-Accounts Payable Clerk-@1FTE. The accounts payable clerk will be responsible for processing all ESSER related invoices received for payment and for the undertaking the payment of all creditors in an accurate, efficient and timely manner. This is a three year position with expected hire December 2021.

3 Program Specialists @ 3-FTEs. Program Specialists to manage the COVID relief grants (ESSER II and ARP ESSER). These grants will require additional personnel to ensure timely expenditures and services. The program specialist will be highly skilled in planning and overseeing projects to ensure that they are completed in a timely fashion within budget. This is a three year position with expected hire December 2021

Total Cost \$1,634,451.00;6220(010-199) salaries \$1,215,000.00; 6220(200-299) benefits \$419,451.00

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. ▼

1.76 % - Unrestricted Indirect Cost Rate for LEA

\$2,097,171.35

Maximum Indirect Cost amount for the ARP ESSER Fund

Function/Object Code used on the Budget Grid









6000-6999(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)	Job Descriptions
 	"Other" Intervention Evidence-based Documentation	Evidence
 	Supporting Documentation #1	Budget Sheet w/Function and Object Codes
 	Supporting Documentation #2	Budget Sheet w/Function and Object Codes

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

<input type="checkbox"/> 1. Allocations	Needs ALSDE Review ▼
1. Review the ARP ESSER allocation for the LEA.	
<input type="checkbox"/> 2. Assurances	Needs ALSDE Review ▼
1. Did the LEA Superintendent check the box on the LEA Superintendent Assurance Confirmation Page?	
<input type="checkbox"/> 3. Cover Page & Required Narratives	Needs ALSDE Review ▼
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	Needs ALSDE Review ▼
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	Needs ALSDE Review ▼
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	Needs ALSDE Review ▼
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	Needs ALSDE Review ▼
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	Needs ALSDE Review ▼
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

Needs ALSDE Review ▼

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

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Instruction (1100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Instruction (1100)
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Attendance Services (2110)
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Guidance and Counseling Services (2120)
Testing Services (2130)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Testing Services (2130)
Health Services (2140)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Health Services (2140)
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Social Services (2150)
Work Study Services (2160)										0.00	Work Study Services (2160)
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	621,901.00	224,486.00	0.00	0.00	0.00	0.00		0.00	0.00	846,387.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Instructional Staff Development Services (2215)
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Instructional Staff Services (2290)
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	School Administrative (2300-2399)
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Security Services (3100)
Operations and Maintenance	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	488,460.00	99,255.00	0.00	0.00	0.00	0.00		0.00	0.00	587,715.00	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)	1,201,272.00	244,031.00	880,000.00	674,084.00	0.00	0.00		0.00	0.00	2,999,387.00	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)										0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Community Services (9300-9399)
Total	2,311,633.00	567,772.00	880,000.00	674,084.00	0.00	0.00	0.00	0.00	0.00	4,433,489.00	Total
Adjusted Allocation										4,433,489.00	
Remaining										0.00	

ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

The ALSDE is providing a State Reserve allocation to LEAs to address the loss of instructional time through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

For the ARP ESSER State Reserve Allocation, the following interventions are allowable:

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

Required Narratives

Provide a description of the evidence-based program(s) (including partnerships with community-based organizations) the LEA has selected to use with the ARP ESSER State Reserve, and how the LEA will address the disproportionate impact of COVID-19 on certain groups of students, including each major racial and ethnic group, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care.

* The ARP ESSER funding will be utilized to provide a variety of learning opportunities for students to recover the learning loss due to COVID. The programs include STEM after school programs and a focus on K-3 literacy programs during the summer and after school. Students will be engaged and instructed by qualified teachers. To further maximize the ability to recover the learning, funds will also be utilized to purchase high-quality reading and math materials to support before, during and after school tutorial and intervention programs. These materials will be based on evidence-based research and teaching practices that include the science of reading and high dosage tutoring research. BCS will partner with Bellxcell to provide quality instructional materials for the afterschool program designed to promote family engagement and social and emotional learning.

The mission of the Birmingham City Schools is to guide all students to achieve excellence in a safe, secure and nurturing environment. BCS is committed to meeting the needs of all students. BCS will continue its process of progress monitoring as a means of identifying those students who may be at risk of failing as well as particular subgroups who may have been disproportionately impacted due to COVID. Teachers will work collaboratively to analyze various data sources ie. achievement, attendance, to make sure subgroups are enrolled in tutoring activities i.e before, during, and/or afterschool. Teachers will continue Tiered level instruction and strategically identify those subgroups so they have a chance to find success and make progress.

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).

* BCS used multiple sources of data to evaluate the effectiveness of the positions, programs and resources purchased with the funding.

Our iReady data indicates a need for reading and math support in grades K-5. In Spring of 2021, 45% of third grades scored one or more grade levels below in reading. We also have identified over 4000 students in grades K-3 recommended to attend summer literacy camps as specified by the Alabama Literacy Act. Teachers will utilize SPIRE intervention materials purchased with ESSER II and ESSER III. Materials will also be purchased to support literacy, including literacy backpacks for students in grades 2-3 and afterschool literacy and math materials for students in grades K-5.

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 an effort to identify and engage students who have missed the most in-person instruction over the last two years as well as the students who may not have consistently participated in remote instruction, all schools have been required to utilize data sources such as grades, attendance, and district diagnostic data to identify students that need intervention for academic support. Students will be invited to attend intervention programs that will be provided during school intersessions, during school (educational partners) and after afterschool experiences to increase student achievement.

Additionally, K-3 students with SRIPs will be asked to attend intensive literacy intervention after school for two a day (3 days a week for 20 up to 25 weeks). Funding will be utilized for stipends, transportation, and instructional materials. All students will also receive at-home reading and family enrichment activities.

Budget Amount & Details for Interventions		Amount
<input checked="" type="checkbox"/>	Intervention A (Summer Learning & Summer Enrichment Programs)	619,442.00
<input checked="" type="checkbox"/>	Intervention B (Comprehensive After-School Programs)	619,442.00
<input checked="" type="checkbox"/>	Intervention C (Other)	
	Supporting Learning Loss	3,194,605.00
Total Cost:		4,433,489.00

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

Example:

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

[Cont.]

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

BCS will provide Summer Enrichment Camps during the Summer of 2022-2023 and 2024 in an effort to close learning gaps which have resulted as a result of COVID. Programs are strategically designed to incorporate high quality teachers and resources to ensure all students are successful. ARP State Reserve funds will be used to purchase high quality materials and supplies for district-wide Summer Enrichment Camps. The camps will utilize evidence-based enrichment materials from consultant Bell xCell and Scholastic. Mathematics materials will also be purchased from ETA and Hand2Mind to support math instruction during the summer 2022-2024. Due to Covid 19 teachers will need additional math resources to provide students with their individual sets of manipulatives. Total cost \$619,442.00. 9130(400-499) materials \$279,442.00; 9130(300-399) consultant \$340,000.00.

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)

BCS will use ARP ESSER state reserve funds to provide after school care programs to address learning loss. January 2021-August 2022. After school programs will consist of consultants and teacher stipends: Total Cost \$ 619,442.00

Tutoring: BCS will use ARP ESSER state reserve funds to provide STEM activities designed to address learning loss. Certified BCS teachers will teach STEM activities to students to develop and sharpen skills in Coding. 27 STEM Teachers will participate.

9130(010-199) salaries \$53,856.00; 9130(200-299) \$10,944.00

Consultants: BCS will partner with consultant Bellxcell to provide afterschool materials that will support family engagement, program planning, and social and emotional learning. Bellxcel is grounded in independently proven research and evidence that meets state and federal standards. 9130(300-399) student consultant \$540,000.00.

Materials: BCS will purchase additional instructional materials to utilize during the programs ie. paper, pencils, markers, and crayons. 9130(400-499) materials \$14,642.00.

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).

Tutoring : ARP ESSER state reserve funds will be used to pay stipends for teachers to provide a Summer Reading Program with explicit instruction and literacy learning experiences designed to increase student achievement summer 2022. K-3 students with SRIPs will be asked to attend intensive literacy intervention after school for two hours a day (3 days a week for 25 weeks). In addition, additional funding to support K-3 Literacy camps in 27 schools will be used to ensure schools have additional funding to hire teachers to maintain class student /teacher ratios of 14:1 during the Summer of 2022 and Summer 2023. 9130(010-199) salaries \$ 1,850,980; 9130(200-299) benefits \$375,910.00

Instructional materials: Teachers will utilize SPIRE intervention materials . Materials will also be purchased to support literacy that include Literacy backpacks for students in grades 2-3, teacher created materials and Scholastic as well as paper, pencils, markers and crayons. 9130(400-499) materials \$380,000.00; Materials will be purchased January 2022-August 2022.

Transportation: Transportation will be provided for the 2022 school year to increase student participation in programs. Total cost \$587,715.00; 4150(010-199) salaries \$488,460.00; 4150(200-299) benefits \$ 99,255.00.









Be 846,387.00

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE






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

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

* = Required

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

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

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