

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

Friday, December 10, 2021 4:19 PM

Allocations

	<b>ARP-ESSER</b>	<b>ARP-ESSER-SR</b>
<b>Original Allocation</b>	20,076,403.00	1,695,957.00
<b>Incoming Carryover</b>	0.00	0.00
<b>Outgoing Carryover</b>	0.00	0.00
<b>Consortium</b>	0.00	0.00
<b>Total Allocation</b>	20,076,403.00	1,695,957.00
<b>Adjusted Allocation</b>	20,076,403.00	1,695,957.00
<b>Budgeted</b>	20,076,403.00	1,695,957.00

### **PROGRAMMATIC, FISCAL, AND REPORTING ASSURANCES**

The local educational agency (LEA) assures it will submit a plan to the Alabama State Department of Education (ALSDE) that contains such information as ALSDE may reasonably require, including all information required by the U.S. Department of Education's (ED) [Interim Final Requirements](#) on ARP ESSER. The LEA will submit the plan by the date established by ALSDE.

The LEA will use ARP ESSER funds for activities allowable under section 2001(e) of the ARP and will reserve at least 20% of its ARP ESSER funds to address learning loss through the implementation of evidence-based interventions.

The LEA will comply with the maintenance of equity provision in section 2004(c) of the ARP.

The LEA assures either:

- (a) It will, within 30 days of receiving ARP ESSER funds, develop and make publicly available on the LEA's website a plan for the safe return of in-person instruction and continuity of services as required in section 2001(i)(1) of the ARP and in ED's [Interim Final Requirements](#), **or**
- (b) It developed and made publicly available on the LEA's website such a plan that meets statutory requirements before the enactment of the ARP that meets ARP requirements. (ARP was enacted March 11, 2021).

The LEA also assures that before making the plan publicly available, the LEA must seek public comment on the plan and take such comments into account when developing the plan.

The LEA will comply with all reporting requirements at such time and in such manner and containing such information as the ALSDE or ED may reasonably require including on matters such as:

- How the LEA is developing strategies and implementing public health protocols including, to the greatest extent practicable, policies and plans in line with the CDC guidance related to addressing COVID-19 in schools;
- Overall plans and policies related to State support for return to in-person instruction and maximizing in-person instruction time, including how funds will support a return to and maximize in-person instruction time, and advance equity and inclusivity in participation in in-person instruction;
- Data on each school's mode of instruction (remote, hybrid, in-person) and conditions;
- LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;
- LEA uses of funds to sustain and support access to early childhood education programs;
- Impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);
- Student data (disaggregated by subgroups) related to how the COVID-19 pandemic has affected instruction and learning;
- Requirements under the Federal Financial Accountability Transparency Act (FFATA); and

- Additional reporting requirements as may be necessary to ensure accountability and transparency of ARP ESSER funds.

The LEA assures that records pertaining to the ARP ESSER award under 2 C.F.R. § 200.334 and 34 C.F.R. § 76.730, including financial records related to use of grant funds, will be retained separately from other grant funds, including funds an LEA receives under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act).

The LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of (i) ED and/or its Inspector General; (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority; or (iii) the ALSDE.

The LEA will use ARP ESSER funds for purposes that are reasonable, necessary, and allocable under the ARP.

The LEA will provide services and assistance from ARP ESSER funds to students and staff during the period of funds availability. (March 13, 2020 – September 30, 2024)

### **OTHER ASSURANCES AND CERTIFICATIONS**

The LEA will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.

The LEA assures that, with respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program.

The LEA will include in its local application a description of how the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the program.

The LEA will take all necessary steps to allow every student, teacher, and other program beneficiary to participate in the ARP ESSER program. If any barrier arises that impedes equal access to, or participation in the ARP ESSER program, the LEA will quickly address and resolve those issues.

The LEA will comply with all applicable requirements of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (sometimes referred to as the Uniform Guidance, or the Uniform Grant Guidance (UGG)).

The LEA will comply with the provisions of all applicable acts, regulations and assurances; the following provisions of Education Department General Administrative Regulations (EDGAR) 34 CFR parts 76, 77, 81, 82, 84, 97, 98, and 99; the OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and the Uniform Guidance in 2 CFR part 200, as adopted and amended as regulations of the Department in 2 CFR part 3474.

### **GEPA ASSURANCES**

The LEA will administer each program covered by the application in accordance with all applicable statutes, regulations, program plans, and applications, including, but not limited to federal education program laws, the General Education Provisions Act, the Education Department General Administrative Regulations, and the Uniform Grant Guidance.

The LEA assures that control of funds provided to the LEA, and title to property acquired with those funds, will be in a public agency and that a public agency will administer those funds and property.

The LEA will use fiscal control and fund accounting procedures that will ensure proper disbursement of, and accounting for, Federal funds.

The LEA will make reports to the ALSDE and to ED as may reasonably be necessary to enable the ALSDE and ED to perform their duties and that LEA will maintain such records, including the records required under [20 U.S.C. 1232f](#), and provide access to those records, as the ALSDE or ED deem necessary to perform their duties.

The LEA will provide reasonable opportunities for the participation by teachers, parents, and other interested agencies, organizations, and individuals in the planning for and operation of ED programs.

The LEA assures that any application, evaluation, periodic program plan or report relating to an ED program will be made readily available to parents and other members of the general public.

The LEA assures that in the case of any project involving construction-

- the project is not inconsistent with overall State plans for the construction of school facilities, and
- In developing plans for construction, due consideration will be given to excellence of architecture and design and to compliance with standards prescribed by the Secretary of Education under section 504 of the Rehabilitation Act of 1973 in order to ensure that facilities constructed with the use of Federal funds are accessible to and usable by individuals with disabilities.

The LEA assures they have adopted effective procedures for acquiring and disseminating to teachers and administrators participating in an ED program significant information from educational research, demonstrations, and similar projects, and for adopting, where appropriate, promising educational practices developed through such projects.

The LEA assures that none of the funds expended will be used to acquire equipment (including computer software) in any instance in which such acquisition results in a direct financial benefit to any organization representing the interests of the purchasing entity or its employees or any affiliate of such an organization.

#### **LEA SUPERINTENDENT ASSURANCES**

The LEA Superintendent certifies to the best of his/her knowledge and belief that all the information and data in this application are true and correct. The LEA Superintendent acknowledges and agrees that failure to comply with all assurances and certifications in this application, all relevant provisions and requirements of the American Rescue Plan Act of 2021 (ARP Act), Pub. L. No. 117-2 (March 11, 2021), or any other applicable law or regulation may result in liability under the False Claims Act, 31 U.S.C. § 3729, et seq.; OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR Part 180, as adopted and amended as regulations of the Department in 2 CFR Part 3485; and 18 U.S.C. § 1001, as appropriate, and other enforcement actions.

**LEA Superintendent Assurances Confirmation**

Indicates LEA Superintendent Approval based on Assurances.

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Substantially Approved Dates

Grant	Substantially Approved Date
ARP ESSER	9/22/2021
ARP ESSER State Reserve	9/22/2021

	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)	3,950,105.00	1,430,368.00	41,800.00	4,619,138.00	0.00	0.00		0.00	0.00	10,041,411.00	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)	90,734.00	27,919.00	0.00	0.00		0.00		0.00	0.00	118,653.00	Guidance and Counseling Services (2120)
Testing Services (2130)	0.00	0.00	0.00	96,190.00		0.00		0.00	0.00	96,190.00	Testing Services (2130)
Health Services (2140)	96,852.00	19,554.00	0.00	0.00		0.00		0.00	0.00	116,406.00	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)	117,004.00	21,291.00	0.00	45,000.00	0.00	0.00		0.00	0.00	183,295.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	897,540.00	284,480.00	227,353.00	0.00	0.00	0.00		0.00	0.00	1,409,373.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	450,000.00	34,290.00	330,500.00	0.00	0.00	0.00		0.00	0.00	814,790.00	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)	82,928.00	26,343.00	0.00	0.00	0.00	0.00		0.00	0.00	109,271.00	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	573.00	116.00	2,414,071.00	0.00	0.00	0.00		0.00	0.00	2,414,760.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	72,571.00	14,653.00	5,000.00	0.00	0.00	0.00		0.00	0.00	92,224.00	Student Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	125,826.00	54,204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,030.00	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					4,500,000.00					4,500,000.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)										0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Adult Education (9110)
Community Education (9120)										0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)										0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Community Services (9300-9399)
<b>Total</b>	<b>5,884,133.00</b>	<b>1,913,218.00</b>	<b>3,018,724.00</b>	<b>4,760,328.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,076,403.00</b>	<b>Total</b>
										<b>Adjusted Allocation</b>	<b>20,076,403.00</b>
										<b>Remaining</b>	<b>0.00</b>

## Cover Page & Required Narratives

### Superintendent of Schools

Name \* Michael Douglas

### ARP ESSER Point of Contact

Name \* Melissa Scott

Role \* Federal Programs Supervisor

Phone \* 256-552-3000

Ext 4227

### 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?

\*

The LEA plans to use funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning by purchasing additional desks to separate students that use shared desktop space with less than 6 inches of separating students, especially if desk shields are not able to be installed. The system will develop an HVAC filter rotation schedule using higher filtration. This process will assist in filtering microorganisms and respiratory water molecules. In general, the system will try to use MERV 13 filters or higher where applicable. Also, the LEA will use air ionizers/air scrubbers to charge particles, particularly respiratory molecules, allowing the filtration system to trap these substances rather than being resuspended and spread throughout the room/building. The system will upgrade outdated HVAC as applicable to have the ability to control outside air induction and electronically control/manage the system.

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?

\* The LEA will utilize data from progress monitoring instruments, teacher observations, input from administrators, interventionists, Intervention Coach, Intervention Coordinator, Literacy Specialist Coordinators, Community Outreach Coordinator etc. to ensure that the evidence-based interventions employed will respond to the academic, social, emotional, and mental health needs of all students, including those in underrepresented population groups.

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

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

\*

The LEA will comply with the requirements of Section 427 of GEPA (20 U.S.C. 1228a) by doing the following:

1. Actively selecting and monitoring the involvement of participants in programs to ensure that all groups have equal access to, and participation in, ESSER III Programs.
2. Educating students, teachers, and other program beneficiaries about their right to have equal access to, or participation in, the ESSR III 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?

\*

Decatur City School will actively monitor their allocations by verifying expenditures from purchase orders. The finance department will compare requisitions to the budget before issuing the purchase order or submitting any orders.

The Federal Programs Director will conduct quarterly and yearly audits of programs utilizing specific data to ensure appropriate use of funds. Central Office Staff will review data sources related to expenditures and monitor progress through student and school data.

The Federal Programs Supervisor and CSFO will conduct a monthly review of the fund report and budget analysis.

Title I Crate will be used to manage data elements required to be reported. Title I Crate is a web-based program that will help organize documentation in a central location and it is easily accessible to all users.

Audit, data, and budget information will be reported to the community at the end of each semester. The audit information will be housed on the DCS website for public access.

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

\* Decatur City Schools will meaningfully engage with families and communities throughout the life of ARP ESSER and other relief funds by employing a Community Outreach Coordinator who will work with the Parent and Family Engagement Specialist to build the relationship between the schools and parents and the community by taking a proactive approach to the following:

- Offer parenting workshops
- Provide mentoring/coaching for students and families
- Coaching teachers on how to serve/build relationships with minority males
- Enhance communication among families, communities, and schools
- Assist community in understanding all school-based safety requirements
- Obtaining appropriate aide and assistance for families in need
- Collaborate with community agencies to connect families with resources
- Serve as a liaison between the school and courts/mental health
- Create and distribute community/family needs assessments; collect and analyze results
- Develop a Parent Academy in order to build parent knowledge and confidence as well as bring focus to the needs of the student to allow every student to reach full potential.

This collaborative effort will continue through the 2021-2022, 2022-2023, and 2023-2024 school year. The intended outcome is to not only build excellent community and school partnerships but also to increase academic achievement in students, improve overall attendance efforts, and improve student behavior in Decatur schools.

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

\* <https://5il.co/uim0> [https://core-docs.s3.amazonaws.com/documents/asset/uploaded\\_file/1348177/2021-2022\\_Reopening\\_Plan\\_for\\_LEAs.pdf](https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1348177/2021-2022_Reopening_Plan_for_LEAs.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)	1,290,896.00

<input type="checkbox"/>	Intervention B (Extended Day Programs)	0.00
<input checked="" type="checkbox"/>	Intervention C (Comprehensive After-School Programs)	568,222.00
<input type="checkbox"/>	Intervention D (Extended School Year Programs)	0.00
<input checked="" type="checkbox"/>	Intervention E (Other) Tier III Interventionists	2,789,991.00
<b>Total Cost:</b>		<b>4,649,109.00</b>

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

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

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

Example:

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

[Cont.]

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

ARP ESSER III funds will be used to conduct a Summer Learning Academy/Enrichment Program (summer of 2024) as required by the Literacy Act for students in grades K-3 who are deemed to be "consistently deficient" in the area of reading as determined by assessment data. The Summer Learning Academy/Enrichment Program will run for 5 weeks, 4 days per week. Subjects to be covered include Reading and STEM-based activities. General supplies such as pencils, notebooks, crayons, glue, copy paper, etc. will be purchased to help ensure program effectiveness. We will also include possible field trips that are in alignment with units of study. Services will end before 9/30/2024.

K-8 Summer Learning Academies, 9-12 credit recovery (Summer of 2024). Teachers, Aides, Nurses, Transportation (Special Ed & K-5), Number of teachers, aides, etc is dependent on number of students attending. Elem School = 87 teachers & 11 aides, 20 days \$40/hr, Elem Teacher in Charge: 10 month teachers in charge of summer school (typically making sure 2 locations are running smoothly): 6 teachers @\$1,500/week for 5 weeks, Middle School (6-8) = 32 teachers 20 days @ \$40/hr, 1 aide, 20 days @ \$10/hr, High School (9-12) = 13 teachers, 1 aide, 20 days @ \$40/hr, SPED = 12 teachers 19 days \$40/hr, 19 aides 20 days \$10/hr (FTE: 209 teachers 32 para pros; Salaries = \$855,700, benefits = \$172,766) | 1100-010-099/200-299-4300| Timeline June 3, 2024- July 3, 2024 Middle and High; July 8 - July 26, 2024 High School Only

Materials and Supplies to include paper, crayons, etc \$1,000 per elementary summer school location & SPED, 12 locations= \$12,000 | 1100-411-4300|

8 behavior therapists = \$41,800, |1100-311-2900| - to implement the behavior plans of and provide behavioral support to students so they can attend summer school to make up for loss of instructional time.

Transportation 39 bus drivers (FTE: 39, Salaries = \$72,571, benefits = \$14,653) | 4188-161,169/200-299-4300 | Fuel Costs = \$5,000 | 4188-391-4300|

20 nurses 20 days (FTE 20, salaries = \$96,852, benefits = \$19,554), | 2140-121,131/200-299-4300|

**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)

N/A

### **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)

An after-school program will be implemented to assist those students in grades K-3 who are "consistently deficient" in the area of reading as determined by assessment data. The after-school program will operate 2 days per week for 1 hour a day from October 2022 -March 2023.

Before and after school tutoring. Elementary: FTE 72 teachers, 2 days per week, \$25 per hour. (Salaries = \$273,600; Benefits = \$54,802) Secondary: FTE 36 teachers, 3 days per week, \$25 per hour (Salaries = \$199,800; Benefits = \$40,020) | 1100-010/200-299-1200/1500 | Total Costs \$568,222

### **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)

N/A

### **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).

ARP ESSER funds will be used to employ the following positions for the 2021-2022, 2022-2023, 2023-2024 school years:

Eighteen full time Interventionists will be hired to provide evidence based programs to students who are consistently deficient in the area of reading and math and address the loss of instructional time. The students' progress will be monitored by the Tier III coordinator, Tier III instructional coach and Literacy Specialists.

Tier III Interventionists (18)-will facilitate instructional and intervention strategies at the elementary, middle and/or high school levels and progress monitor assigned students for skill mastery. (SEE JOB DESCRIPTION in Related Documents section)

\$35,000/coach (FTE: 18; salaries = \$1,890,000 benefits = \$899,991) | 1100-010/200-299-1200/1500| TOTAL COST:\$2,789,991

Through a specially developed schedule, we are assuring that the Tier III interventionists will not interfere with instruction time.

#### 4. Remaining ARP ESSER Fund Uses

The remaining LEA funds after the LEA Reservation to Address Loss of Instructional Time can be used for a wide range of activities to address needs arising from the COVID-19 pandemic. Please refer to the allowable uses document in the Document Library for more guidance.

Budget Amount & Details for Additional Uses (Include Name for Other Categories)	Amount
<input checked="" type="checkbox"/> Category 1 (Personnel)	2,713,049.00
<input checked="" type="checkbox"/> Category 2 (Technology & Online Subscriptions)	4,148,070.00
<input checked="" type="checkbox"/> Category 3 (Facility Improvements)	5,245,354.00
<input checked="" type="checkbox"/> Category 4 (Professional Development)	814,790.00
<input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)	2,461,031.00
<input checked="" type="checkbox"/> Category 6 (Parent & Family Engagement Activities)	45,000.00
<input type="checkbox"/> Category 7 (Other) _____	0.00
<input type="checkbox"/> Category 8 (Other) _____	0.00
<input type="checkbox"/> Category 9 (Other) _____	0.00
<input type="checkbox"/> Category 10 (Other) _____	0.00
<input type="checkbox"/> Category 11 (Other) _____	0.00
<input type="checkbox"/> Category 12 (Other) _____	0.00
<input type="checkbox"/> Administrative Costs (must be reasonable and necessary)	0.00
<input type="checkbox"/> Indirect Costs (maximum amount is the unrestricted rate)	0.00
<b>Total Cost:</b>	<b>15,427,294.00</b>

#### Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

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

Example #1:

ARP ESSER funds will be used to employ two system-wide EL teachers (2.0 FTE) for the 2021-2022 and 2022-2023 school years to assist with the consistent increase of EL students within the district. In addition to working with students, the EL teachers will work with classroom teachers to ensure appropriate instructional strategies are implemented. (See job description in Related Documents section.)

Total cost: \$550,880.00 | 1100 - [010-199] (Salaries) \$354,450.00 | 1100 - [200-299] (Benefits) \$196,430.00

Example #2:

ARP ESSER funds will be used to employ certified teachers and paraprofessionals for the 2021-2022 and 2022-2023 school years to assist with closing the achievement gap of students within the district. The following list identifies the number of teachers and paraprofessionals at each school: School A - 2 Paraprofessionals (2.0 FTE); School B - 1 Teacher (1.0 FTE) & 1

Paraprofessional (1.0 FTE). (See job description in Related Documents section.)

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

1. ARP ESSER funds will be used to employ a Community Outreach Coordinator for the 2021-2022, 2022-2023, and 2023-September 30, 2024 school years to coordinate, plan and implement support programs and services within the school system and community to ensure the academic and social success of students. In addition, the Community Outreach Coordinator will consult and collaborate with teachers, counselors, parents/guardians, and other social service agencies to assist students and families in achieving optimal academic and social success in grades Pre-K - 12. (FTE: 1, salaries \$96,000 benefits \$7,450) (See job description in Related Documents section. Total Cost: \$103,450 | 2190-083/200-299-8210 |(Salaries) \$96,000.00 (Benefits) \$7450.00

2. Two (2) system-wide Literacy Specialist Coordinators- to assist with literacy deficits among students in grades K-6. The Literacy Specialists will work with administrators, teachers, and/or local reading specialists to ensure "appropriate instructional practices" are being implemented in the classrooms to bolster the literacy development of students. (SEE JOB DESCRIPTION in Related Documents section)

(FTE: 2; salaries = \$467,010 benefits = \$151,889) | 2210-083/200-299-8220 | TOTAL COST: \$618,899

3. School Improvement/Accountability Coordinator will promote, support and monitor continuous improvement among schools by providing support to principals, teachers, and staff in the areas of curriculum, instruction and assessment. (SEE JOB DESCRIPTION in Related Documents section) (FTE: 1; salaries = \$184,815 benefits = \$66,114) | 2210-083/200-299-8220 | TOTAL COST:\$250,929

4. Virtual School option for students whose parents are not comfortable with students attending face to face classes. Admin 2310-034/200-299-8230 (FTE: 1; salaries = \$82,928 benefits = \$26,343) Secretary 2190-141/200-299-8210 (FTE: 1 salaries = \$21,004 benefits = \$13,841), Counselor 2120-045/200-299-8210 (FTE: 1 salaries = \$90,734 benefits = \$27,919) Teachers 1100-010/200-299/1200/1500 (FTE: 12 salaries = \$723,505 benefits = \$261,275) |TOTAL COST: \$1,247,549

5. Supervisor's Secretary to assist the Federal Programs Director/Department with data reporting, evaluation of Programs, organization/filing of documentation, monitoring of programs, communication and budgets/audits. 6220-141/200-299-8600 (SEE JOB DESCRIPTION in Related Documents section) (FTE: 1; salaries = \$125,826 benefits \$54,204) |TOTAL COST:\$180,030. Employment dates are October, 2021-September 30, 2024.

6. Tier III Instructional Coach-will work with building administrators, Literacy Specialist Coordinators, and the intervention staff to monitor the effectiveness of intervention programs and their impact on student learning. (SEE JOB DESCRIPTION in Related Documents section)(FTE: 1; salaries = \$149,715 benefits = \$59,027) | 2210-083/200-299-8220 | TOTAL COST: \$208,742

7. Tier III Coordinator-will work collaboratively with administrators, school psychologists, curriculum coordinators, behavioral specialists, special education teachers, classroom teachers, paraprofessionals, parents, and staff to design, implement, and monitor interventionists employed to help students achieve academic success. More specifically, the Tier III Coordinator will organize and facilitate the Response to Intervention Teams schoolwide by implementing the Tier III and RtI instructional systems, monitoring referrals and acceptances to Tier III, making data driven instructional decisions, compiling and analyzing data, and maintaining an up-to-date database with all Tier III and RtI information. (SEE JOB DESCRIPTION in Related Documents section)

(FTE: 1; salaries = \$96,000 benefits = \$7,450) | 2210-111/200-299-8220 |TOTAL COST: \$103,450

## Category 2 (Technology & Online Subscriptions)

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

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

Example:

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

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

ARP ESSER funds will be used to purchase Chromebooks, Verizon Hotspots, and teacher devices. ARP ESSER funds will also be used to pay for the rewiring schools to help with connectivity issues, purchase cell coverage for academic and safety purposes

in high school, an to purchase a disaster recovery site that will allow the district to continue to run in the event the central office goes down. Timeline: Services will end by 9/30/2024.

Total Cost: \$4,148,070

Student devices for grades 6-8: 2100 Chromebooks \$810 each |1100-491-1200/1500 | \$1,785,000

Rewire schools to help with connectivity issues (Elementary = \$300,000 Middle = \$410,000) |3200-343-8300 | \$710,000

Verizon hotspots are provided to students who need internet access at home for grades 4-12. Grades prek-3 are issued iPads with Verizon cellular plan. |2210-362-8220 | \$227,353

Disaster Recovery System: Will allow the district to continue to run in the case Central Office goes down. |3200-343-8300| \$380,000

Teacher devices 500 @ \$934 |1100-491-1200/1500| \$467,000

Provide cell coverage at high schools. Cellular service is needed for safety reasons. |3200-343-8300|\$578,717

### 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 replace the air conditioner unit at Austin Middle School and to install Cold Plasma Generators in auditoriums, band rooms, etc. where large groups gather. These systems will use air ionizers/air scrubbers to allow the filtration system to trap substances rather than spread throughout the room/building. Timeline: Services will end by 9/30/2024.

HVAC: Austin Middle School | 7200-515-9100 | \$4,500,000

Replace filters with MERV 13; Filter Replacement Service | 3200-343-8300| \$189,354

Air Ionizers/Cold Plasma Generators | 3200-343-8300 | \$556,000

### 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

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. All funds designated for professional development activities will be utilized from 8/01/22-9/30/24.

1. MEGA Conference in Mobile, AL from ALSDE to support student achievement. 25 attendees will participate over 3 years. Costs includes travel, lodging, mileage, food, and registration. Total Cost: \$37,500 |2215-312-8220|
2. Fall/Summer CLAS Conferences in Alabama from ALSDE to support student achievement. 25 attendees will participate over 3 years. Costs includes travel, lodging, mileage, food, and registration. Total Cost: \$18,750 |2215-312-8220|
3. NAESP Conference- 25 attendees will participate over 3 years. Cost includes travel, lodging, mileage, food, and registration. Total Costs: \$37,500 |2215-312-8220|
4. DCS Leadership Retreat- All administrators in the district will participate in a leadership retreat that focuses on areas of need for our student population. Cost includes lodging, meeting rooms, food, and a guest speaker. Total Costs: \$43,000 |2215-312-8220|
5. The National Blue Ribbon of Excellence Conference is held in Orlando, Florida each year to recognize schools of excellence. The total cost of the conference includes registration, travel, food, and lodging for 4 school teams and 8 district personnel. Total for 3 years = \$32,000 |2215-312-8220|
6. Alabama Literacy Association Conference in Birmingham, AL November 4-5 will be attended by reading specialists and instructional coaches. The cost includes registration (\$3,145.00) for 17 attendees(\$185.00 per person), lodging, food, and travel Total Costs: \$12,750.00 |2215-312-8220|
7. A writing consultant will be contracted to work with the district at approximately to work with K-12 teachers. Total Costs: \$20,000.00|2215-319-8220|
8. Dianne Sweeney, an instructional coach consultant, will work with principals, reading specialists, math coaches, and instructional coaches on how to implement effective coaching. The total cost will include consultation fees and travel expenses for the consultant. Total Costs: \$25,000 |2215-319-8220 |
9. Substitute teachers will be needed to work for classroom teachers during Instructional Impact Days. Total cost for 3 years \$100,000 |2215-335-8220|
10. Stipends for teachers will be paid for 2 days prior to the beginning of year to implement training for new teachers for A+ College Ready, Phonics Routine, Morphology Routine, Heggerty, ESGI, AlaKiDS, Dyslexia Awareness, Strategic Teaching, and other district initiatives. This is for non-contracted days. Stipends (total 750 teachers \$200 per day; 2022-2024) Salaries \$450,000 |2215-192-8220| Benefits \$34,290 |2215-200-250-8220| Total Cost \$484,290

11. High school teachers will be provided professional learning for No Red Ink to ensure that all teachers are familiar with the resources and maximize its use for improving student achievement. ( \$500 total for 20 teachers at both high schools @ 8 professional learning sessions). Total Costs \$4000 |2215-312-8220|

### Category 5 (Curriculum Materials & Assessments)

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

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

Example:

ARP ESSER funds will be used to purchase assessment supplies and materials to help provide real time data to increase student achievement. These will include actual assessments and general supplies. All services will be purchased by the end of the 2021-2022 school year.

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

ARP ESSER Funds will be used to purchase assessment supplies and materials to provide real time data to improve student achievement and to support high quality instruction. Services will end by 9/30/2024

1. Wonders digital subscription will be purchased for grades K-5 to support the Reading/Writing, Literacy and Leveled Readers of all materials in print. The cost of Wonders digital subscription is \$162,000.00. |1100-414-1200|
2. Edmentum Reading Eggs will be purchased for grades K-5 to build foundational literacy skills. The cost will be \$99,200.00. |1100-414-1200|
3. LEGO Prime Kits and Expansions will be purchased to support STEM in grades K-8. Seven (7) Kits and (7) Expansions will be purchased to support each elementary robotics program. The cost is \$26, 176 (\$339.65 per kit X 7= \$2,379.65 @ 11 schools) |1100-411-1200| At the secondary level, 10 Kits and 10 expansions will be purchased for grades 6-8. The total cost is \$4,499.00 |1100-411-1500| (\$339.95 x 10 = \$3,399.50 and \$109.95 x 10= \$1,099.50). In addition, 3 Vex IQ Products will be purchased for each middle/Jr. High school program to support STEM through Robotics. The cost will be \$13,647.00 |1100-411-1500|(\$4549.00 x 3).
4. The Life Skills Curriculum will be purchased for Physical Education classes(grades 6-8) to support teaching students life skills on conflict resolution, respecting others, team building and critical thinking skills. The curriculum cost will be \$10,945.00 |1100-411-1500| (Level 1 = \$3,600; Level 2 = \$3550; and Level 3 = \$2,800, plus 10% S & H = \$995 ).
5. The PSAT 8/9 assessment will be purchased to provide longitudinal data to support student achievement and College and Career Readiness. The total cost will be \$15,810. |2130-481-2800| In addition, PSAT prep will be provided for students in grades 10 and 11 to support student acceleration on college readiness assessments. The cost is \$2,700. |1100-411-1500|
6. The Pre ACT assessment will be purchased to provide longitudinal data to support student achievement and College and Career Readiness. The total cost will be \$8,000. |2130-481-2800| In addition, the district will host a district-wide assessment. The cost will include 25 teachers x \$100 = (\$2500) and two (2) custodians for 6 hours @ \$15.93 /hr. Teacher Salaries \$7,500 |1100-010-1500| teacher benefits \$1,514 |1100-200-250-1500| Custodial Salaries \$573 |3200-171-8300| Custodial Benefits \$116 |3200-200-250-8300| Total costs: \$9,703. This is off contracted time for teachers and custodians.
7. The district will support underserved students being administered Advanced Placement Exams for courses taken at the high school level. A total of 754 exams The total cost for AP Exams will be \$72,380 |2130-481-2800|
8. No Red Ink will be purchased to support writing and grammar at the high school level. No Red Ink is a digital platform that is used as a supplemental tool to instruction in the ELA classroom. The cost of this resource is \$20,000 (\$10,000 per school). |1100-411-1500|
9. Envision Math Textbooks and digital resources for the New 2021 Math textbook adoption. The cost will be \$2,015,971. |1100-411-1200/1500|

### 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

ARP ESSER Funds will be used to purchase Family handouts and resources for various parent and family engagement activities and events including Family Literacy Nights, Parent Workshops, ELA Nights, Math Nights and the Parent Academy. Resources will include but are not limited to child care for families, transportation, manipulatives, copies, supplies needed for high level training and supplies needed to create family activities. These funds will be utilized during the 2021-2022, 2022-2023, and 2023-2024 school years.

Total Cost: \$45,000 | 2190-400-499-8210 |

### 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)

N/A

### 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)

N/A

### 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)

N/A

### 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)

N/A

### 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)

N/A

### 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)

N/A

### Administrative Costs

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

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

Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and other funding sources (if applicable) that will contribute to administrative staff salaries/benefits. Additionally, the description must include all estimated costs, match the administrative costs dollar amount listed above, and include the Function and Object codes associated with the charge.

N/A

### Indirect Costs

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

\*

% - Unrestricted Indirect Cost Rate for LEA       Maximum Indirect Cost amount for the ARP ESSER Fund

Function/Object Code used on the Budget Grid     

### SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

\* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	<a href="#">Job Description ESSER III</a>
 	"Other" Intervention Evidence-based Documentation	<a href="#">Interventions Evidence</a>
 	Supporting Documentation #1	<a href="#">AMS Improvement Letter</a>
 	Supporting Documentation #2	<a href="#">Interventions Evidence2</a>

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

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

**If the LEA selected yes, then...**

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



**9. Related Documents**

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

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Instruction (1100)	1,407,645.00	276,140.00	0.00	12,172.00	0.00	0.00		0.00	0.00	1,695,957.00	Instruction (1100)
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Attendance Services (2110)
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Guidance and Counseling Services (2120)
Testing Services (2130)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Testing Services (2130)
Health Services (2140)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Health Services (2140)
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Social Services (2150)
Work Study Services (2160)										0.00	Work Study Services (2160)
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Instructional Staff Development Services (2215)
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Instructional Staff Services (2290)
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	School Administrative (2300-2399)
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Security Services (3100)
Operations and Maintenance	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Student Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)										0.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)										0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Adult Education (9110)
Community Education (9120)										0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)										0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Community Services (9300-9399)
<b>Total</b>	<b>1,407,645.00</b>	<b>276,140.00</b>	<b>0.00</b>	<b>12,172.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,695,957.00</b>	<b>Total</b>
<b>Adjusted Allocation</b>										<b>1,695,957.00</b>	
<b>Remaining</b>										<b>0.00</b>	

### **ARP ESSER State Reserve Allocation to Address Loss of Instructional Time**

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

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

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

#### **Required Narratives**

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

\*

The LEA will utilize data from progress monitoring instruments (mCLASS, Renaissance STAR-reading/math, iSPIRE, ESGI, MTSS, Accelerated Reader etc.) , summative assessments (ACAP, ACCESS, PSAT, PreACT, ACT, etc.), teacher observations, input from administrators, interventionists, the Intervention Coach, the Intervention Coordinator, the Literacy Specialist Coordinators, the Community Outreach Coordinator etc. to ensure that the evidence-based programs employed will respond to the academic, social, emotional, and mental health needs of all students, including those in underrepresented population groups (children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children in foster care).

More specifically, the ARP ESSER State Reserve will address the following programs/subscriptions:

1. Wonders digital subscription will be purchased for grades K-5 to support the Reading/Writing, Literacy and Leveled Readers of all materials in print.
2. Edmentum Reading Eggs will be purchased for grades K-5 to build foundational literacy skills.
3. LEGO Prime Kits and Expansions will be purchased to support STEM in grades K-8. In addition, 3 Vex IQ Products will be purchased for each middle/Jr. High school program to support STEM through Robotics.
4. The Life Skills Curriculum will be purchased for Physical Education classes(grades 6-8) to support teaching students life skills on conflict resolution, respecting others, team building and critical thinking skills.
5. The PSAT 8/9 assessment will be purchased to provide longitudinal data to support student achievement and College and Career Readiness.
6. The PreACT assessment will be purchased to provide longitudinal data to support student achievement and College and Career Readiness.
7. Advanced Placement Exams for courses taken at the high school level will be provided.
8. No Red Ink will be purchased to support writing and grammar at the high school level. No Red Ink is a digital platform that is used as a supplemental tool to instruction in the ELA classroom.
9. Envision Math Textbooks and digital resources for the New 2021 Math textbook adoption will be provided.

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).

\*

Formative and summative data sources were used to identify students most in need of intervention. We utilized:

mCLASS Data  
Renaissance (STAR) Reading and Math  
ACAP Summative Assessment  
ACCESS (English Learners)  
ESGI  
PreACT/ACT  
MTSS/PST  
Accelerated Reader (AR)

The LEA will monitor students' progress via an analysis of cumulative data on formative and summative assessments

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.

\*

The LEA will hire additional personnel to address the learning loss incurred as a result of the COVID-19 Pandemic. More specifically, the LEA will hire: interventionists, an Intervention Coordinator, an Intervention Coach, (2) Literacy Specialists Coordinators, a School Improvement/Accountability Coordinator, and a Community Outreach Coordinator to assist those students who missed the most in-person instruction during the 2019-2020 and 2020-2021 school years as well as those who did not consistently participate in remote instruction during building closures.

In addition, the LEA will offer a Summer Learning Academy/Enrichment and After-school tutoring for identified students.

Budget Amount & Details for Interventions	Amount
<input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs)	239,361.00
<input checked="" type="checkbox"/> Intervention B (Comprehensive After-School Programs)	239,361.00
<input checked="" type="checkbox"/> Intervention C (Other) Summer Reading Program	1,217,235.00
<b>Total Cost:</b>	<b>1,695,957.00</b>

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

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

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

Example:

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

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

Summer Enrichment Program (Summer 2024): K-8. Teachers. Number of teachers, aides, etc. is dependent on number of students attending. (FTE 62 Salaries = \$198,670, benefits = \$40,691) |1100-010-199/200-299 - 1200/1500| Total Costs: \$239,361

### 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)

An after-school program will be implemented to assist those students in grades K-3 who are "consistently deficient" in the area of reading as determined by assessment data. The after-school program will operate 2 days per week for 1 hour a day from October 2023 -March 2024.

FTE 62 (Teachers) Salaries: \$198,670 benefits= \$40,691 |1100-010-199/200-299 - 1200/1500| Total Costs: \$239,361

### **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).

Summer Learning Program: K-8 Summer Learning Academies. 9-12 Credit Recovery. Teachers. Number of teachers, aides, etc is dependent on number of students attending. \$40/hr ( FTE 180 Salaries = \$1,010,305, benefits = \$194,758) | 1100-010-199/200-299-4300|

Materials and Supplies to include paper, crayons, etc for elementary summer school location & SPED , Total Costs: \$12,172 | 1100-411-4300|

Total Costs of summer learning: \$1,217,235

K-3 Literacy was addressed in Intervention A and B.

### **SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE**

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

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

\* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	<a href="#">Job Descriptions ESSER 3 State Reserve</a>
 	"Other" Intervention Evidence-based Documentation	
 	Supporting Documentation #1	
 	Supporting Documentation #2	

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

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