Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: O Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM

Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	45,298,607.00	5,259,708.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	45,298,607.00	5,259,708.00
Adjusted Allocation	45,298,607.00	5,259,708.00
Budgeted	45,298,607.00	5,259,708.00

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: O Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM Assurances

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) <u>Interim Final Requirements</u> 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 3485; and the Uniform Guidance in 2 CFR part 200, 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.

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: O Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM LEA Superintendent Assurances Confirmation

LEA Superintendent Assurances Confirmation

 $\ensuremath{\mathscr{C}}$ Indicates LEA Superintendent Approval based on Assurances.

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: O Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM Substantially Approved Dates

Grant	Substantially Approved Date
ARP ESSER	11/15/2021
ARP ESSER State Reserve	11/15/2021

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM ARP ESSER - Budget

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Instruction (1100)	2,799,149.00	669,945.00	210,000.00	21,263,920.00	0.00	0.00		0.00	0.00	24,943,014.00	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	60,000.00	0.00		0.00		0.00	0.00	60,000.00	Guidance and Counseling Services (2120)
Testing Services (2130)	0.00	0.00	0.00	45,000.00		0.00		0.00	0.00	45,000.00	Testing Services (2130)
Health Services (2140)	0.00	0.00	0.00	474,325.05		0.00		0.00	0.00	474,325.05	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	120,000.00	0.00	0.00	0.00		0.00	0.00	120,000.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	105,000.00	0.00	0.00		0.00	0.00	105,000.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	54,063.00	10,937.00	344,000.00	195,000.00	0.00	0.00		0.00	0.00	604,000.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	6,000,000.00	0.00		0.00	0.00	6,000,000.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	587,605.00	48,195.00	2,913,844.00	753,000.00	0.00	173,000.00		0.00	0.00	4,475,644.00	I nstructional 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	750,000.00	0.00	0.00		0.00	0.00	750,000.00	Operations and Maintenance

(3200-3900)											(3200-3900)
Student	166,348.00	33,652.00	25,000.00	0.00	0.00	0.00		0.00	0.00	225,000.00	Student
Transportation (4100-4199)				,							Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	83,256.04	6,493.96	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,089,750.00	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					0.00					0.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)										0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Adult Education (9110)
Community Education (9120)										0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	3,039,375.00	614,865.99	400,600.00	215,666.66	0.00	0.00		0.00	0.00	4,270,507.65	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	136,366.30	0.00	0.00		0.00	0.00	136,366.30	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	6,729,796.04	1,384,088.95	4,073,444.00	26,938,278.01	6,000,000.00	173,000.00	0.00	0.00	0.00	45,298,607.00	Total
								Adju	isted Allocation	45,298,607.00	
									Remaining	0.00	

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM ARP ESSER - Application Details

Cover Page & Required Narratives

Superintendent of Schools	
Name	* Eddie Tyler
ARP ESSER Point of Contact	
Name	* Ashley Clolinger
Role	* Federal Programs Coordinator
Phone	* 251-972-6863
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?

Many funding requests relate directly to student materials. In every case possible, students are provided one copy of the text, and when appropriate a digital license and supplemental materials, thus minimizing the need to share materials with other students. Some materials are available online to support student learning. Each student has their own device, textbooks and materials to support in-person and distance learning. This will prevent students from having to share textbooks which may also decrease the likelihood of Covid exposure. Funds are allocated across multiple years allowing for learning post-Covid. As an effort to maintain safety in the schools, additional PPEs and sanitation supplies will be purchased to reduce the spread of Covid in the schools. Installation of sinks with hot water and washer/dryer sets will assist in maintaining clean environments and materials within health rooms. All school opportunities offered will be available not excluding students from any racial and ethnic group, low-income families, English Learners, gender, migrant, homelessness, foster care and those with disabilities. All services will rendered and funds expended prior to September 30, 2024.

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?

BCBE will work with community organizations including various educational foundations throughout the district, facilities serving the students identified as neglected & delinquent, shelter directors and DHR for homeless and foster care students. Extended school day opportunities, summer enrichment opportunities and after school programs will be available not excluding students from any racial and ethnic group, low-income families, English Learners, gender, migrant, homelessness, foster care and those with disabilities. Evidence-based programs and practices will be delivered by qualified personnel with current Alabama certificates who utilize data to determine areas of deficiencies and strengths of the students. All materials and supplies purchased will be utilized to address the needs of students and provide additional support for extended learning opportunities.

Diagnostic testing through the Renaissance/STAR platform and other tools will be conducted in order to document progress for all students. Through the analysis of these assessments, schools will use resources including, but not limited to Freckle, MyOwn, Phonics First, Heggerty, Bridge the Gap, Bridges, iSpire, Envision Math, Newsela, IXL, CERT, Edgenuity, and before/after school tutors/instructional personnel, in order to address all instructional and developmental learning gaps identified. Consistent summer program offerings, after school tutoring, enrichment opportunities, and professional development for teachers will allow them to overcome barriers and will help support equal access and participation for students and teachers.

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.

To ensure equitable resources and equal access to instructional materials for all students, textbook and instructional funds will be used to purchase one copy of the text for every student, in addition to a digital license and supplemental materials per student. All students will have access to supplemental online resources and materials that are applicable to the student's grade/course through district provided devices. Each student will also have access to a hard copy textbook which will prove beneficial if the student does not have at-home internet access. Consistent summer program offerings, after school tutoring, enrichment opportunities, and professional development for teachers will overcome barriers and will support equal access and participation.

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?

Routine data collection and analysis will be conducted throughout the year in the form of grading, progress monitoring, usage reports, and general education processes in order to determine data driven curricular decisions as it relates to the use of purchased instructional materials and resources. Inventory systems will be updated with the number of available resources and textbooks to determine needs over the next three years. Real-time monitoring of expenditures and encumbrances will create a checks and balances system to ensure allocations are correct and any necessary amendments are made, as needs dictate. Additionally, Federal Programs office in conjunction with the Business and Finance department will regularly monitor journal summary reports to ensure compliance and allowability standards are met. Purchase orders and invoice documentation will be maintained throughout the duration of the grant.

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

Summer camp awareness and engagement resources (ex. flyers, email, and social media announcements) for families and the greater community will ensure that all students have access to support through summer enrichment opportunities and instructional support resources. Central office staff will update provided parent portals frequently with information on resources to help their child, sample activities, and milestones for each age/grade level. Additionally, ARP ESSER and other relief funds will continue to be included in district wide advisory committee meetings and discussions.

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 evidencebased 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.

Bud	Iget Amount & Details for Interventions	Amount
	Intervention A (Summer Learning & Summer Enrichment Programs)	2,933,327.85
	Intervention B (Extended Day Programs)	2,964,000.00
	Intervention C (Comprehensive After-School Programs)	958,179.80
	Intervention D (Extended School Year Programs)	200,000.00
	Intervention E (Other) At-Risk Personnel and Intervention Resou	2,074,094.00
	Tota	al Cost: 9,129,601.65

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

Funds will be used to host Summer Enrichment Programs. Instructional supplies & manipulatives will be purchased to effectively run the program & improve student achievement. Summer vendors will provide students the opportunity to gain experience through educational classes. Additionally, to help decrease summer learning loss, the Afterschool Care Program will have tutors at sites, Chromebooks and apps will be used for extra reading and math practice daily. Summer programs will operate summer of 2022, summer of 2023 and summer of 2024. Total Cost: \$448,327.85 | 9130-[177] (EXT DAY/WORKER) \$298,368 | 9130-[220] (EXT DAY/RETIREMENT) \$37,087.14 | 9130-[230] (EXT DAY/SS) \$18,498.82 | 9130-[240] (EXT DAY/FED MEDI) \$4,326.34 | 9130-[250] (EXT DAY/UNEMP) \$447.55 | 9130-[410] (EXT DAY/ MATERIALS &SUPPL) \$14,000 | 9130-[399] (EXT DAY/ PURCH SERV) \$75,600

Funding summer school & reading camps free to students. Summer enrichment opportunities will be offered including summer camps, field trips, guest speakers, home learning kits & other learning experiences (TBD: availability of vendors & needs). Teachers/facilitators @ each site for summer camps and enrichment. Summer School Total Cost: \$2,485,000 | 1100 - [010-199] (Salaries) \$1,929,635 | 1100- [210-250] (Benefits) \$390,365 | 1100 - [300-399] (Purchased Services) \$10,000 | 4188 - [100-199] (Transportation - Salaries) \$95,650 | 4188 [210-250] (Benefits) \$19,350 | 4188 - [300-399] (Mileage for Buses) \$10,000 | 1100 - [400-499] (Materials/Supplies) \$30,000

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)

Secondary Schools (Middle and High Schools) - Each secondary school in the district will utilize before and after school tutoring services and possibly offer alternative educational opportunities (depending on need) to address student learning gaps during the 2023-2024 academic year. Alternative educational opportunities would be offered to address the needs of all students. Alternative educational opportunities could include but not limited to night school, after school courses, zero period courses, weekend courses, as well as on and off campus programs for credit deficient students. Funding of before and after school tutoring at each of the secondary schools in the district (22) is budgeted for 76 hours per week for 36 weeks in the school year. This would allow four 19 hour instructional tutors to address the needs at the school in the Core curriculum areas. Any additional personnel or alternative opportunities will be determined after analyzing the CNA. Total Cost: \$2,364,000 | 9130 - [010-199] (Salaries) \$1,871,413 | 9130- [210-250] (Benefits) \$378,587 | 9130 - [300-399] (Purchased Services) \$10,000 | 4188 - [100-199] (Transportation Salaries) \$70,698 | 4188 - [200-299] (Benefits) \$14,302 | 4188 - [300-399] (Mileage for Buses) \$15,000 | 9130 - [400-499] (Materials and Supplies) \$4,000

Elementary Schools - Funds will be used to provide before and after school tutoring in elementary schools. Schools will receive money for tutoring program based on the number of students who score below predetermined percentile on the Star Reading and Math Assessments. The tutoring will provide students with additional hours of instruction over a designated period of time. Instructional efforts will focus on closing gaps of students deemed at-risk or in need of additional support. Schools will hire personnel to provide tutoring for students before and after school. The number of employees needed will vary according to the number of students in need of this support. Also, they will be able to use their intervention support materials on their campus to provide research-based instruction. Afterschool Total Cost: \$600,000 | 9130 - [010-199] (Salaries) \$443,594 | 9130 - [210-250] (Benefits) \$89,739.34 | 9130 - [400-499] (Materials and Supplies) \$66,666.66

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 for academic support of students by providing tutors during Summer Programs for summer of 2022. There will be 14 Program sites which will run for 6 weeks for four days a week, 7:30 a.m. to 5:30 p.m. (four 10-hour days each week). Subjects to be covered will include science, nutrition, mathematics and reading. Program sites will serve 60 students with 4 staff members at each of the 14 sites for a teacher to student ratio of 1 teacher to 15 students. We will purchase general supplies such as pencils, notebooks, glue, color pencils, copy paper, ink, board games, etc. to effectively run the program. We will use manipulatives to help improve student achievement. We will have 2 vendors each week during summer program. Vendors will provide lesson plans and will play an important role is addressing summer learning loss. Students learn in a different way during time with vendors. Students will be involved with fractions, colors, density, shapes, forms, and more - all while being involved in Art and cooking classes. During cooking classes, they not only learn about nutrition and health but also how to measure, read labels and recipes, how vegetable and foods are grown and prepared and about different cultures. They are introduced to many new and different words while being involved in hands on skills training (example: froth and whisk). Statistics indicate the majority of people form eating habits by the time they reach the teen years. Children who are involved in the cooking process are more willing to try new foods. So, it is important that children learn and discover healthy eating early on. Summer vendors will provide students the opportunity to gain experience through educational classes six hours a week for six weeks. Also, to help decrease summer learning loss, the Afterschool Care Program will have four tutors per site and provide four tutoring hours each day, three days per week for 6 weeks. The total summer tutoring time will provide students with 4,032 hours of tutoring. Summer is a great time for academic review and remediation. During summer programs students will be having fun but also be reviewing things they have learned during the school year. We will strive to make learning fun during the long days of summer. 2022 Summer Programs will run: June 6, 2022 – July 14, 2022 – 6 weeks, Monday – Thursday. Closed July 4 & 5, 2022 Times of operation: 7:30 a.m. to 5:30 p.m. We will serve 60 students at each site. 2023 Summer Programs will run: June 5, 2023 – July 13, 2023 – 6 weeks, Monday – Thursday. Closed July 3 & 4, 2023 Times of operation: 7:30 a.m. to 5:30 p.m.. We will serve 60 students. 2024 Summer Programs will run: June 3, 2024 – July 11, 2024 – 6 weeks, Monday – Thursday. Closed July 4, 2024. Times of operation: 7:30 a.m. to 5:30 p.m. Total Cost: \$958,179.80 | 9130-[177] (EXT DAY/WORKER) \$426,000 | 9130-[220] (EXT DAY/RETIREMENT) \$52,951.80 | 9130-[230] (EXT DAY/SS) \$26,412 | 9130-[240] (EXT DAY/FED MEDI) \$6,177 | 9130-[250] (EXT DAY/UNEMP) \$639 | 9130-[410] (EXT DAY/MATERIALS & SUPPL) \$88,000 | 9130-[399] (EXT DAY/PURCH SERV) \$315,000 | 9130-[491] (EXT DAY/EQUIP) \$43,000

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)

ESY is provided to students with disabilities that go beyond the normal school year. It is based on an Individualized Education Program (IEP) team decision and can include Related Services, such as OT/PT/Speech. The funds being requested will help cover employees and pay them with their hourly rate. Total Cost: \$200,000 | 1100 - [010-199] (Salaries) \$166,348 | 1100-[210-250] (Benefits) \$33,652

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 II | Tier IV).

During the COVID-19 shutdown, students with Autism suffered with virtual learning in the sense of not being able to fully grasp concepts without the assistance of hands-on learning approach, direct instruction, and the overall sense of face-to-face time that is so valuable. This BCBA will help meet the student's needs by recouping what was potentially lost during that time frame by providing intense interventions/strategies that are directly related to the IEP goals and services. Up to 23 hours per week for \$120 an hour for 36 weeks for 3 years. Total- \$300,000 | 2190-[300-399] (Other Student Support Purchase Services)

During COVID-19, students did not receive their mental health counseling needed to deal with thoughts of suicide, family/parenting issues, stress management, conflict resolution, problems with self-esteem and other mental health concerns that would affect the students' academic and behavior outcomes during a school day. This counselor will be able to provide much needed therapy in a face-to-face environment that can assist the student with how to cope appropriately to the thoughts they have on a daily basis. Total- Up to 19 hours per week, \$20,000/3 yrs= \$60,000 | 2120-[300-399] (Guidance and Counseling Other Purchased Services)

Phonics First/Structures: Children will receive multi-sensory, systematic, structured, phonics-based, direct-instruction that emphasizes a balance of reading and spelling for mastery of phonetic and non-phonetic words. This student-centered approach to learning provides the intervention needed for students identified as being deficient in the foundation of reading due to a lapse in direct instruction as a result of the COVID-19 pandemic. In order to meet the specific needs of these students, funds are needed to provide teachers and reading specialists the required training and student materials. Total cost: \$665,000.00 | 2215-[300-399] (Other Purchased Services) \$355,000 | 2215-[180] (Substitutes) \$88,126 | 2215-[200-299] (Benefits) \$6,874 | 2215-[400-499] (Materials and Supplies) \$200,000 | 1100-[400-499] (Materials and Supplies) \$15,000

IMPACT Program: Funds will be used to hire additional personnel to assist us in promoting and delivering academic curricula to our most at-risk students. Due to the effects that Covid-19 has had on the students of Baldwin County (loss of credit, attendance issues, etc.), we are requesting the following personnel resources to help with providing support, intervention, and differentiated instruction to the students enrolled in the C.F. Taylor alternative school program. This will be for the 2021-22, 2022-23, and 2023-24 school years. 2 - certified teachers and 2 - 19-hour tutors. Total Cost: \$449,094

2 IMPACT teachers Total Cost: \$371,796 (Benefits are included in calculation) 1100-[010] (Salary) \$263,500 1100-[200-299] Benefits \$108,296

2 IMPACT 19-hour tutors Total Cost: \$77,298 1100-[199] (Salary) \$71,705 | 1100-[200-299] (Benefits) \$5,593

Academic supports are needed to identify individual learning gaps for each student and provide additional instruction to address learning loss resulting from school closures in Alabama content standards and performance on state accountability assessments (i.e. CERT, Edgenuity, etc.). Total Cost: \$600,000 | 1100-[414] (Software)

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 Us	ses (Include Name for Other Categories)	Amount
Category 1 (Personnel)		864,750.00
Category 2 (Technology & Online Subscri	ptions)	4,064,070.00
Category 3 (Facility Improvements)		750,000.00
Category 4 (Professional Development)		3,679,144.00
Category 5 (Curriculum Materials & Asses	ssments)	10,826,350.00
Category 6 (Parent & Family Engagement	Activities)	410,366.30
Category 7 (Other) Career Technical Education Resources an	c	15,000,000.00
Category 8 (Other) Health and Sanitation Equipment and Su	r	474,325.05
Category 9 (Other) Sensory Room Equipment		100,000.00
Category 10 (Other)	ſ	0.00
Category 11 (Other)		0.00
Category 12 (Other)	Ī	0.00
Administrative Costs (must be reasonable	e and necessary)	0.00
Indirect Costs (maximum amount is the u	unrestricted rate)	0.00
		Total Cost:

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

Funds will be used to employ a system-wide contract evaluator that is certified to administer, score, and report intellectual, achievement, and language assessments for the 2021-2022 and 2022-2023 school years and summers. The contract employee will work with School Psychometrists and complete psycho-educational evaluations for both initial referrals and reevaluations for special services. The contract evaluator will assist with the increase in both parent and teacher referrals for specialized instruction. Total Cost: \$120,000 | 2170-[300-399] (Contracted Services)

Personnel will be hired to develop and refine courses and instructional videos for local use as well as instructors to teach the courses. Technology tools, equipment, and instructional materials will be purchased to assist personnel in creating and instructing courses. At least two teachers per content and elective area. Total Cost: \$655,000 | 1100 - [010-199] (Salaries) \$367,961 | 1100 - [200-299] (Benefits) \$132,039 | 1100-[400-499] (Materials/Supplies/Equipment) \$155,000

Fund a Part-time, temporary Federal Programs Assistant to complete the expenditure process and maintain documentation related to ESSER funds. The position will be for 19 hours weekly, 12 months a year ending on or before September 30, 2024. (Job Description is attached.) Total Cost: \$89,750 | 6510 - [010-199] (Salaries) \$83,256.04 | 6510 - [230-250] (Benefits) \$6,493.96

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

Funds will purchase technology & online subscriptions to enhance instruction & improve student achievement for fine arts students. The two-year subscriptions will expire in July 2024. 1100-[414] (Software) \$105,000: 2-year subscriptions for arts, theatre and music curriculum & resources

Educational Technology Licenses & Subscriptions : Mobile Device Management - Filewave - \$342,000 (three year agreement); CIPA and FEPRA Compliance Mandate LearnSafe - \$266,164; Classroom Management and Student Safety - LightSpeed Systems \$386,140; Establishing a Cybersecurity Architecture - Company's to possible use are Artic Wolf, CMA Technology Solutions and others: Funding required: \$2,005,696 Total Cost: \$3,000,000 | 6540-[414] (Central Offices Services Technology/Software)

Renzulli Learning for all gifted learners in K-8; 1100-[414] (Software) \$60,000

BrainPop ELL for all EL students in K-8; 1100-[414] (Software) \$50,000

SLP Toolkit is built-in assessments and progress monitoring tools to support IEP development and monitoring. Total Cost: \$25,000 | 2180-[414] (Software)

Boardmaker is a complete special education platform that supports education, communication, access and social/emotional needs. Total Cost: \$40,000 | 1100-[414] (Software)

IXL (math & ELA): IXL is an online program that provides an ongoing diagnostic assessment, customized learning plan, and access to adaptive practice for thousands of skills in both English language arts and mathematics. Students will have access to IXL through the end of 2023-2024. Total Cost: \$208,000 | 1100-[414] (Software)

Newsela: Newsela is an instructional tool that provides content focused articles to be used in classrooms that can be adjusted for individual student reading levels. Newsela also includes writing prompts, is linked to content standards, and can be presented in Spanish. Students, K-12, will have access to Newsela through the end of 2023-2024. Total Cost: \$371,070 | 1100-[414] (Software)

ABA Desk: Program that can be used in the classrooms to collect data (duration, intervals, frequency, task analysis, and trials) automating the progression through selected phases (Baseline, Treatment, Maintenance, and Generalization), chaining, and sequential lists. This will be purchased for our teachers in the REACH units that will allow them to collect data smoothly without the use of paper/pencil. Total Cost: \$35,000 | 2190-[414] (Software)

iPads and Chromebooks for students with disabilities who need technology to assist in the classroom to be an active participant in their education. These will be used for students who require an Augmentative and Alternative Communication (AAC) device and students who would benefit from learning apps to further improve their knowledge on concepts. The Volume Purchasing Program will be used for purchasing multiple amounts of the same application (i.e., Proloquo 2 Go and LAMP). Total Cost: \$80,000 | 1100-[414](Software) \$10,000 | 1100-[400-499] (Materials/Supplies/Equipment) \$70,000

Purchase iPads, accessories and subscriptions for all Speech and Language Pathologists to allow for more efficient use of SLP evaluation and service times. (All subscriptions will expire prior to September 30, 2024.) Total Cost: 75,000 | 2180-[400-499] (Materials/Supplies/Equipment) \$43,500 | 2180-[414] (Software) \$31,500

Boom Cards: Annual membership for SLPs and special education teachers. Interactive lessons created for K-12 students by teachers. Total Cost: \$15,000 | 2190-[414] (Software)

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

Sinks with hot water in each health room (Covers plumbing, hot water, counter, and sink) Total Cost: \$500,000

Washer and dryer-one per school (Covers new electrical outlets and machines, water hook up) Total Cost: \$250,000

All installations will be completed by September 30. 2024.

Total Cost: \$750,000 | 3200-[493] (Non-Instructional Equipment)

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:

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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 to provide ongoing, high quality professional development for fine arts, health and physical education teachers throughout the district that supports increased student achievement in all subject areas as well as the social and emotional needs of students. Teachers will have the opportunity to attend National Conferences related to their instructional specialty and/or participate in district-wide PD with consultants that are contracted to provide support for needs identified in the CNA. Substitutes will be provided when needed for PD occurring during the school day. The specific conferences will be determined once schedules are released. Professional Development Total Cost: \$330,000 | 2215 - [300-399] (Consultants) \$30,000 | 2215 - [100-199] (Substitutes) \$51,020 | 2215 [220-250] (Benefits) \$3,980 | 2215[400-499] (Materials/Supplies/Equipment) \$60,000 | 2215 - [623] (Registration) \$65,000 | 2215 - [300-399] (Travel) \$120,000

Professional Development for Gifted Specialists throughout the district will be provided by consultants to address needs identified in the CNA. Gifted teachers will also have the opportunity to attend a National or state Gifted Conference. The specific conferences will be determined once schedules are released. Total Cost: \$69,244 | 2215 - [300-399] (Consultants) \$24,000 | 2215 - [100-199] (Substitutes) \$9648 | 2215 [220-250] (Benefits) \$752 | 2215[400-499] (Materials/Supplies/Equipment) \$2,000 | 2215 - [623] (Registration) \$11,500 | 2215 - [300-399] (Travel) \$21,344

Professional Development for ELL Resource Teachers throughout the district will be provided by consultants to address needs identified in the CNA. EL Resource Teachers will also have the opportunity to attend a National or state EL Conference. The specific conferences will be determined once schedules are released. Total Cost: \$33,400 | 2215 - [300-399] (Consultants) \$14,000 | 2215 - [100-199] (Substitutes) \$9648 | 2215 [220-250] (Benefits) \$752 | 2215[400-499] (Materials/Supplies/Equipment) \$1,000 | 2215 - [623] (Registration) \$8000

Professional Development for Climate and Culture Support: Leader in Me Continued School Memberships and New School Memberships, Coaching, Consultation Days are arranged on a school by school basis with the LIM consultant. : Total Cost: \$ 1,770,500| 2215-[300-399] (Purchased Services) \$1,370,500 | 2215-[400-499] (PD Materials/Supplies) \$400,000

Curriculum and Instruction high-quality professional development conferences and local workshops will target core curriculum needs and professional growth by attending National Conferences, state level conferences or consultants contracted by the district. The specific conferences will be determined by the availability once schedules are released. Total Cost: \$250,000 | 2215 - [100-199] (Substitutes) \$51,020 | 2215 [220-250] (Benefits) \$3,980 | 2215 - [623] (Registration) \$75,000 | 2215 - [300-399] (Travel) \$120,000

Savvas Learning Partnership Plus Math: Savvas Learning offers a professional development service, known as Partnership Plus. The math content expert acts as a project manager to provide dedicated professional development in a variety of ways and to varying groups, such as grade level teams, administrative teams, individual teachers, etc. The math content expert provided via this contract also provides support for professional learning community planning, lesson and data analysis, and coaching/mentoring. The requested funds would extend the contract through the end of the 2023-2024 school year. Total Cost: \$350,000 | 2215-[300-399] (Purchased Services)

Instructional Best Practices- Administrative and instructional teams throughout the district will participate in high-quality, network-based, collaborative professional learning. All training will support research-based principles of adult learning (Ex. Key Leaders Network). Total cost: \$300,000.00 | 2215 - [100-199] (Substitutes) \$27,830 | 2215 [220-250] (Benefits) \$2,170 | 2215 - [400-499] (Materials/Supplies) \$20,000 | 2215 - [300-399] (Travel and Contracted Services) \$250,000

PowerSchool Special Programs training for teachers so that they can better understand the various components of the PS program to include report writing, changing caseloads, writing IEPs, maneuvering between the SIS and Special Program sides

to obtain grades, attendance, discipline, etc. Total Cost: \$60,000 | 2215-[300-399] PD- \$35,000 | 2215-[180] (Substitutes)-\$23,190 |2215-[220-250] (Benefits)- \$1,810

PD: Psychometrist will participate in professional development targeting their area of testing and assessment. The specific conferences will be determined once schedules are released. Total Cost: \$50,000 | 2215[400-499] (Materials/Supplies/Equipment) \$10,000 | 2215 - [623] (Registration) \$13,500| 2215 - [300-399] (Travel) \$26,500

Managing Crisis Safely (MCS) PD for district trainers to train general education, special education staff as well as administrators. Teaches verbal de-escalation and physical restraint for students in crisis. Falls under Prevention and Support at SDE. Total Cost: \$156,000 | 2215-[300-399] PD- \$56,000 | 2215-[180] (Substitutes)- \$92,765 | 2215-[220-250] (Benefits)- \$7,235

Special Education teachers will participate in Local Training to ensure IEP procedures and strategies are followed correctly: Total Cost: \$235,000 | 2215-[180] (Substitutes)- \$157,972 | 2215-[192] (Stipends) \$30,000 | 2215-[210-250] (Benefits)-\$17,028 | 2215-[400-499] (Materials/Supplies) \$30,000

Failure Is Not an Option: Special education teachers will participate in this pd which is a behavior incentive-based program that focuses on proactive strategies for students who struggle with behaviors and require direct instruction in order to be successful. Total Cost: \$75,000 | 2215-[300-399] PD- \$65,000 | 2215-[180] (Substitutes)- \$9,280 | 2215-[220-250] (Benefits)- \$720

All Professional Development will be determined once schedules are released. All activities will be completed no later than September 30, 2024.

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

Funds will be used to ensure every student has hard copy textbooks, digital licences, and supplemental materials for all locally adopted English Language Arts (2021-22), Math (2020-2021), Social Studies (2022-23) and Science (2023-24) courses as appropriate. Funds will be expended by September 30, 2024. Supplemental Textbook funds (to include ELA/Social Studies/Science/Math/As needed) Total cost: \$10,490,000 |1100-[421] (Materials/Supplies)

Kid Lips[™] is a resource for teaching phonetics: how sounds are produced, how they are perceived, and their physical aspects. Picture cards of children's mouths are used to teach and show the correct placement of the tongue, teeth, and lips when producing the target phoneme. This kit will help our SLPs with students who are in the RTI process for Articulation. Total Cost: \$5000 | 2180-[400-499] (Materials/Supplies)

The Rekenrek is a math tool that supports subitizing, counting, and computational strategies. This tool will be used with students in grades K-2 for math intervention. It will be used in small group instruction as well as whole group. Total Cost: \$10,000 | 1100-[400-499] (Materials/Supplies)

The Transitions Curriculum deals with three areas of social and emotional learning critical to independent living: Personal Management, Career Management, and Life Management. The Transitions Curriculum includes lessons, handouts, objectives, relevancy statements, student journal updates, individual and group activities, evaluations, key vocabulary words, materials and preparation sections, core subject crossovers, and SCANS Skills references. Total Cost: \$25,000 | 1100-[400-499] (Materials/Supplies)

Verbal Behavior Milestones Assessment and Placement Program (VB-Mapp)-Designed to work with students with delays primarily in language and social skills. The milestones assessment: verbal and related skills, including requesting, labeling, answering questions, echoing, listening, motor imitation, visual perception, linguistic structuring, independent play, social play, group/classroom skills and early academics. Total Cost: \$37,500 | 2215-[300-399] (Contracted Services) \$13,500 | 1100-[414] (Software) \$9000 | 2130-[400-499] (Materials/Supplies) \$15,000

Attainment Curriculum for Special Education: Transition builds continuity between school and home instruction throughout the school year. Total Cost: \$149,850 | 1100-[400-499] (Materials/Supplies) \$111,850 | 2215-[300-399] (Contracted Services)

\$13,000 | 1100-[414] (Software) \$25,000

New2You Unique Curriculum for selected Special Education students Total Cost: \$79,000 | 1100-[400-499] (Materials/Supplies)

ABLLS-R Kit: Assessment of Basic Language and Learning Skills Kits to be utilized by Special Education Total Cost: \$30,000 | 2130-[400-499] (Materials/Supplies)

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

Day and evening workshops for parents of gifted learners to address social/emotional concerns, perfectionism, underachievement;

Total: \$28,000 | 2190 - [399] (Purchased Service) \$24,000 | 2190-[400-499] (Workshop materials/books) \$4,000

Day and evening workshops for parents of EL students address navigating policies and procedures and helping children at home;

Total: \$26,000 | 2190 - [399] (Purchased Service) \$20,000 | 2190-[400-499] (Workshop materials/books) \$6,000

Pre-Kindergarten Learning at-Home Support Materials. Total Cost: \$136,366.30 | 9140-[400-499] (Materials/Supplies)

Parenting Partners Workshops - combining leadership and parenting skills to empower parents to contribute more effectively to their child's academic success. Total Cost: \$210,000 | 2215-[300-399] (contracted services- train the trainer) \$50,000 | 2215-[400-499] (Facilitator Kits - Materials/Supplies) \$ 30,000 | 2190- [400-499] (Parent Materials/Supplies) \$25,000 | 2190 - [010-199] (EWAs for Presenters/Facilitators) \$54,063 | 2190 - [210-250] (Benefits) \$10,937 | 2215- [180] (substitutes for PD) \$37,106 | 2215- [220-250] (Benefits for PD) - \$2,894

Parent Resource Materials: Total Cost: \$10,000 | 2190-[400-499] (Materials and Supplies)

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)

Funds will be used to purchase and upgrade equipment related to the expanding workforce for Baldwin County. This updated, upgraded equipment will assist in closing the gap between what employers are looking for and what skills students are leaving school with. Areas that will be the focus of this equipment are Manufacturing, HVAC, Electrical, Plumbing, Aerospace, Health Sciences, Cyber-security, Automotive, Hospitality and Tourism, Design, consumer services and others as the workforce data deems appropriate. Nationwide there is a shortage of good trained skilled workers to keep our country up and running. Statistics show that many of the current skilled workforce is near or at retirement age and the pipeline to fill those positions are struggling to recruit enough workers to fill these high wage, in-demand career fields. These funds will be dispensed over the next three years, and all will be expended by June 2024.

Funds will be used to purchase updated resources for student learning. These resources may include textbooks, industry manuals and training guides as well as other resources to assist students in closing the learning gap between what high school is currently offering and what industry is looking for. These funds will allow for relevant teaching and learning across the Career and Technical Education spectrum. These funds will be dispensed over the next three years and all will be expended by September 2024.

Total cost: \$15,000,000 | 2210-[589] (Capital Equipment) \$6,000,000 | 1100-[400-499] (Materials/Supplies/Equipment/Textbooks) \$8,800,000 | 1100- [300-399] (Warranty Type Purchase) \$200,000

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)

IPADS to monitor diabetics Total Cost: \$18,095

Disposable PPEs for nurses. Total Cost: \$3,060

Hearing Machine: Total Cost: \$67,210

Vision Machines and Supplies Total Cost: \$197,938.95

Blood pressure devices and supplies Total Cost: \$183,041.10

Ice Makers for health rooms Total Cost: \$ 4,980

Total Cost: \$474,325.05 | 2140-[400-499] (Materials/Supplies/Equipment)

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)

Sensory Room: Provides physical and mental stimulus for children with physical disabilities, developmental delays and sensory impairments. For children with physical disabilities, interaction with sensory stimuli can help them to develop their sight, sound, touch and hearing, as well as encouraging independence. Total Cost: \$100,000 | 2190-[400-499] (Materials/Supplies)

Category 10 (Other)

Provide the following information for Category 10 (Other):

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

Category 11 (Other)

Provide the following information for Category 11 (Other):

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

Category 12 (Other)

Provide the following information for Category 12 (Other):

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

Administrative Costs

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

The LEA is not utilizing grant funds for administrative costs.

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

NA

Indirect Co	sts			
not readily id general opera it performs. T	entified with the ation of the organ These costs must	expenses of doing business that are ARP ESSER but are necessary for the nization and the conduct of activities be reasonable and necessary, and indirect cost rate for calculation.	* The LEA is	not utilizing grant funds for indirect costs. V
	% - Unrestricted Rate for LEA	d Indirect Cost \$0.00	O Maximum Inc	lirect Cost amount for the ARP ESSER Fund
Function/Obje	ect Code used or	n the Budget Grid	NA	
SYSTEM PL	AN ITEMS RELA	ATED BY FISCAL RESOURCE		
Expand All Co				
Goa	and, wher Performance N The perce gender, m	ts will reach high standards, at a mir re applicable, in other academic and t leasures intage of students in the aggregate/d igrant stats economically discadvanta iglish proficiency) who are at or abov	technical areas. isaggregate gro age students, cl	g proficiency or better in reading and math; pups(students from major race/ethnic groups, hildren with disabilitiesand students with level in academic and technical skill area.
	Program		Notes	2021
	Consolidated		Notes	2021
		Title I-A, Schoolwide Title I-A, Targeted Assistance Title I-D, Delinquent Supporting Effective Instruction Title III, English Learners	Notes Title III 231,714.75 Immigrant	\$6,468,571.36 \$130,827.54 \$87,706.84 \$1,309,270.81 \$265,377.75
	Total: Homeless		33,663	\$8,261,754.30
	Total:	Homeless		\$50,000.00
	Special Education	on		\$50,000.00
		Special Education, Part B-IDEA		\$6,523,387.00
	Total:	I DEA Preschool		\$168,291.00 \$6,691,678.00
	Career-Technica	I Education		\$0,071,070.00
		Carl D. Perkins Secondary		\$349,351.00
	Total:			\$349,351.00
	Title IV, Part A	Title IV Dort A		¢E 41 417 40
	Total:	Title IV, Part A		\$541,417.48 \$541,417.48
	ARP Homeless I			¢;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;
		ARP Homeless I		\$42,697.00
	Total:			\$42,697.00
	American Rescu	e Plan (ARP) ESSER		
		ARP ESSER ARP ESSER State Reserve		\$45,298,607.00 \$5,259,708.00
		ARF ESSER SIBLE RESERVE		\$3,237,700.00

Total:	\$50,558,315.00
Grand Total:	\$66,495,212.78
1.1.) Targeted Additional	Resources
Strategy Details Description:	
	ional resources and attention on interventions to impact all students in low performing /
	v schools (i.e. classroom coaches, special consultants, etc.) and network with successful
	ut how to improve performance.
Performance Me	isures
Estimated Costs	
1.1.1.) Indirect Cost	
Action Step Det	
Description	
	Federal Program will allocate resources for the management of Federal Funds. McKinney-
	(Homeless) Indirect Costs(\$1,238.55)6910-910-4195 Title I Indirect (\$152,145.62) 6910-910-4110, Title II Indirect Costs(\$23,180.17) 6910-910-4130, Title
	direct Costs (\$9,325.98)6910-910-4110, The Hindhett Costs(\$23,180.17) 6910-910-4130, The
	(\$32,431.72) 6910-910-4130, Title I Indirect Costs (\$163,472.53) 6910-910-4110, Title IV
	ect Costs (\$10,616.03)6910-910-4160**Amendment 2**McKinney-Vento**
	03.39)*Title I*No Changes*Title II*No Change**Title IV**No Change
	ce Measures
	f the year financial audits will indicate federal programs regulations and audit standards
Estimated	met by 100% compliance in the 2020-2021 school year.
Grant Re	
litie	II, English Learners Notes Title III 3,960.00
litte	V, Part A Notes \$10,616.03
	eless Notes
Home	\$1,103.39
Titlo	-A, Schoolwide Notes
11tte	\$163,472.53
Title	I-A, Supporting Effective Instruction Notes
	\$32,431.72
1.1.2.) McKinney-Ve	nto Grant-4195
Action Step Det	ails
Description	
	ney-Vento(\$48,761.45)Homeless liasion will work with schools, agencies and shelter
	ies to coordinate services, tutoring assistance and other additional resources.Salary= 495.80) Benefits(\$6,568.61) To provide non-instructional materials such as uniforms,
	and backpacks. (\$8,835.59) Will provide chromebooks, wifi as needed for distance
	ng. Any other instructional materials as needed (\$5,500); parent education material,
medie	cal referrals, counseling services(\$3,761.45), professional development materials
	00), registrations(\$500); extended day activities and supplies(\$1,100)**Amendment 1**
	ovide non-instructional materials such as uniforms, shoes and backpacks. Will provide
	nebooks, wifi as needed for distance learning. Any other instructional materials as needed t education material, medical referrals, counseling services, professional development
	rials, registrations, extended day activities and supplies. Salary(\$19,495.80)2190-083,
	its(\$6,786.96)2190-210/250,supplies(\$15,628.69)1100-419,equipment(\$500)1100-
491,0	omputer hardware(\$700)1100-495, medical services(\$1,000)2140-399/489, non
	ctional supplies(\$1,050)2190-489, professional development supplies(\$3,000)2215-419,
	ration(\$500)2215-623,extended day supplies(\$100)9130-410**Amendment 2**
-	302.24)1100-419, (\$20,495)2190-083, (\$6,987.20)2190-210/250, (\$536.80)2190-489, 75.27)2215, 410
	75.37)2215-419 ce Measures
	by ide students with services needed to complete their academic studies. Homeless
· · · · ·	ng log will be maintained indicating the date of entry and services provided. Student

Io provide students with services needed to complete their academic studies. Homeless tracking log will be maintained indicating the date of entry and services provided. Student records are marked to insure "free/reduced" lunches are provided. School counselors submit homeless referral forms for services, clothing and supplies needed to keep students in school.

Estimated Costs

Grant Relationships

Homeless Notes \$48,896.61

1.1.3.) Assistance to Homeless Students 1100-1750

Action Step Details

Description:

Homeless Liaison will work with schools, agencies and shelter facilities to coordinate services, tutoring assistance and other resources. Set A Side Title I Part A (\$6,337) 1100-419-1750**Amendment 1**Set A Side Title I Part A (\$14,090.63) 1100-419-1750**Amend 2** (\$14,740.63)1100-419-1750

Performance Measures

· Short/ Intermediate Counselors receive Potential Homeless report once a student enrolls whose residency questionnaire indicates a potential homeless situation. The Counselor then determines eligibility and completes the referral as needed. - Long Term Homeless tracking log will be kept indicating the date of entry for services provided.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$14,740.63

1.1.4.) Assistance for Neglected and Delinquent Students Title I 1100-1850 and Part D 2190-4116

Action Step Details

Description:

Additional resources and assistance will be provided to N&D students to keep them in attendance at school and assist in transition from facilities back to school. Provide transition coach for students moving from N&D facilities as described in the Title I-Part D grant application. Title I set aside materials (\$500)1100-419-1850**Title I Part D**(\$71,646)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits(\$14,165.64)2190-210/250, part time tutor salaries (\$13,250) 1100-199-4116, benefits (\$1,017.61) 1100-210/250-4116, purchased services (\$1,000)1100-399-4116, materials (\$4,058.85)1100-419-4116, computer hardware (\$1,000)1100-495-4116** Updated Final Allocation Title I Part D** (\$83,066)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits (\$14, 165.64) 2190-210/250, part time tutor salaries (\$20,000) 1100-199-4116, summer school teacher (\$3,040) benefits (\$2,110.56) 1100-210/250-4116, purchased services(\$500)1100-399-4116, materials(\$5,595.90)1100-419-4116, computer hardware(\$500)1100-495-4116**Amendment 1**(\$87,706.84)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits(\$14,165.64) 2190-210/250, part time tutor salaries(\$24,850)1100-199-4116,summer school teacher(\$3,040) benefits(\$2,483.05)1100-210/250-4116, purchased services (\$500)1100-399-4116, materials (\$5,014.25)1100-419-4116, computer hardware (\$500) 1100-495-4116** Title I NO CHANGES** Amendment 2 Title I-D, Delinquent**(\$87,706.84)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits (\$14, 165.64) 2190-210/250, part time tutor salaries (\$24, 850) 1100-199-4116, summer school teacher(\$3,040) benefits(\$2,517.70)1100-210/250-4116, materials(\$5,979.60)1100-419-4116**Title | Amendment 2**(\$450)**1100-419-1850

Performance Measures

Comprehensive school survey report indicates teachers are assisting students in earning credit for graduation. An increase in graduation rate performance will be achieved from students in N&D facilities during the 2020-2021 school year.

Estimated Costs

Grant Relationships

Title I-D, Delinquent Notes \$87,706.84 Title I-A, Schoolwide Notes

1.1.5.) Title IV-Student Support and Academic Enrichment(SSAE)4160

Action Step Details

Description:

Increase teacher expertise and use of research based teaching practices to address student achievement all curriculum areas and student groups. Increase graduation/attendance rates for at-risk students, support development of leadership, culture and academics in schools and increased use of technology in classrooms. Title IV(\$466,299.02)=IMPACT teacher (\$57,137)1100-012-4160,subs(\$900)1100-180,benefits(\$21,119.10)1100-210/250, Professional Development, subs(\$5,000)2215-180, benefits(\$384)2215-230/250, instate travel(\$15,000)2215-382, registration(\$10,000)2215-623, technology(\$71,343.75)1100-311, instructional supplies (\$199,730.97) 1100-411, non-instructional equipment (\$25,000) 1100-493, instructional equipment (\$35,000) 1100-491 ** Private Schools(\$25,684.20)=St.Patrick(\$2,613.48)-(\$1,613.48)9200-399,(\$1,000)9200-494; Christ the King(\$8,050.72)-(\$1,500)9200-419,(\$2,500)9200-480,(\$2,000)9200-493, (\$2,050.72)9200-494; St. Benedict(\$1,862.48)9200-494; St. Michael's(\$4,791.38)-(\$2,291.38)9200-343, (\$2,500)9200-494; Snook(\$4,295.72)9200-480; Central Christian(\$4,070.42)-(\$2,000)9200-419,(\$1,000)9200-480,(\$500)9200-493,(\$570.42)9200-494**Amendment 1**(\$530,801.45)=IMPACT teacher (\$50,588)1100-012-4160, subs(\$900)1100-180, benefits(\$19,806.97)1100-210/250, Professional Development, subs(\$5,000)2215-180, benefits(\$384)2215-230/250, in-state travel(\$35,000)2215-382,speaker fee(\$3,000)2215-312,registration(\$41,650)2215-623, technology(\$48, 300)1100-311, instructional supplies(\$215, 853.74)1100-411, instructional equipment(\$43,047.74)1100-491, printing services(\$18,000)2190-399, purchased services(\$20,000)2190-399**Private Schools(\$29,271)=St.Patrick(\$2,975.40)-(\$605.40)9200-312,(\$2,370)9200-494;Christ the King(\$9,195.60)-(\$5,195.60)9200-419, (\$4,000)9200-480; St.Benedict(\$2,120.40)9200-494; St.Michael's(\$5,454.90)-(\$3,754.90)9200-399,(\$1,700)9200-480; Snook(\$4,890.60),(\$3,399.60)9200-480, (\$1,491)9200-493; Central Christian (\$4,634.10)-(\$3,000)9200-419, (\$1,000)9200-480, (\$317.05)9200-493,(\$317.05)9200-494 **Amendment 2**(\$530,801.45)=IMPACT teacher (\$50,588)1100-012-4160,subs(\$900)1100-180,benefits(\$19,806.97)1100-210/250, Professional Development, subs(\$5,000)2215-180, benefits(\$384)2215-230/250, instate travel(\$56,500)2215-382, speaker fee(\$3,000)2215-312, registration(\$41,650)2215-623.technology(\$48.300)1100-311.instructional supplies(\$194.353.74)1100-411.instructional equipment(\$43,047.74)1100-491, printing services(\$18,000)2190-399, purchased services(\$20,000)2190-399**Private Schools(\$29,271)=St.Patrick(\$2,975.40)-(\$170)9200-489, (\$2,805.40)9200-494; Christ the King(\$9,195.60)-(\$4,469.32)9200-419, (\$4,417.28)9200-493,(\$309)9200-399; St.Benedict(\$2,120.40)9200-494; St.Michael's(\$5,454.90)-(\$3,055.90)9200-399,(\$2,399)9200-480; Snook(\$4,890.60), (\$3,399.60)9200-480, (\$1,491)9200-493; Central Christian (\$4,634.10)-(\$389.97)9200-419, (\$298.99)9200-480,(\$3,945.14)9200-493

Performance Measures

Increase success rates for students, improve school performance, teacher and staff success and technology use in classrooms. Year end testing, graduation rates, insight to support teacher/student and end of year discipline reports will indicate positive results in all areas.

Estimated Costs

Grant Relationships

Title IV, Part A Notes \$530,801.45

1.1.6.) Career and Technical Guidance and Counseling

Action Step Details

Description:

CTE Counselors will implement a guidance program that includes recruiting and marketing of CTE programs to ensure students are given opportunities to participate in CTE programs and have opportunities for post-secondary dual enrollment. (300-399) \$1900.00 School visits to Career Preparedness course, tours of the CTE Centers, career days, brochures, communications via social media, open house, parent night meetings and other promotional activities deemed appropriate will be implemented by the CTE Guidance Counselors in collaboration with Career Coaches. CTE Counselors will attend IEP meetings of students interested in enrolling in CTE courses to give input on appropriate placement (600-899) \$400. ***amendment*** 1 no changes*** amendment 2*** The counselors are traveling local for IEP meeting, they are not attending any conferences (300-399) \$104.27 (600-899) 0.00

Performance Measures

CTE student enrollment, career readiness indicators, pre-apprenticeships, dual enrollment opportunities and the number of concentrators in each program will be used a measure of success for the guidance and recruitment efforts as well as the number of participants in Technical Dual Enrollment courses.

Estimated Costs

104.27

Grant Relationships

Carl D. Perkins Secondary Notes

Career and Technical Guidance and Counseling (2120)

Plan Initiatives

Grant	Initiative	Π
Carl D. Perkins	Students will not be discriminated against on the basis of status as a member	

1.1.7.) Career Technical Education Support to At Risk Students 4100-4199

of a special population.

Action Step Details

Secondary

Description:

CTE Funds in (010-199) \$1000; (200-299) \$200.40 (300-399) \$1000 will be used to provide students who are identified "at risk" with opportunities for success through industry related experiences delivered through job shadowing, work-based learning, resource speakers, industry tours, and/or other means so that they see the relationship between school success and career success. Business and Industry partners, along with work-based learning teachers and career coaches will work collaboratively to ensure this program is successful. ***amendment 1*** no changes*** amendment 2*** Students did not travel out of County

due to Covid (010-199)0.00 (200-299)0.00 (300-399) 0.00

Performance Measures

A report will be generated to indicate the improvement in graduation of participating students as well as career opportunities for employment. Data overall will reflect an increase in graduation rates and certified industry credentials.

Estimated Costs

0

Grant Relationships

Carl D. Perkins Secondary Notes

Career Technical Education Support to At Risk Students 4100-4199

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	Students will be provided with programs designed to enable individuals who are members of special populations to meet or exceed State determined levels of performance described in section 113, and prepare special populations for further learning and for high-skill, high-wage, or in-demand industry sectors or occupations.

1.1.8.) Increase English Language Proficiency and Student Achievement

Action Step Details

Description:

Provide upgraded curricula and instructional materials for English Learners which includes National Geographic Cengage Learning REACH English Learners (EL) Curriculum for grades K-6 and Cambridge Press Ventures Curriculum for EL Newcomers Grades 7-12. 1100-410-1900 (138,129.75)

Performance Measures

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III \$138,129.75

=1.1.9.) Provide effective Professional Development to support English Learners

Action Step Details

Description:

Provide training for ESL Resource Teachers including registration and instate travel; (1,534); 2215-382-8220 in state travel (1,000); 2215-623-8220 EL workshop registration (534) Performance Measures

Standard for Success PLP supporting evidence and workshop evaluations.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 1,534

1.1.10.) Provide ESL Parent Outreach Services

Action Step Details

Description:

Two ESL Home School Liaisons provide community education programs, family literacy services and parent outreach and training to ELs and their families. Partial salary and benefits (21,692); 2190-129-8210 (15,042); 2190-210/250-8210 (6,650)

Performance Measures

District ESL Home School Liaisons' yearly evaluations by principals, ESL RTs and ESL Supervisor will reflect an overall score of "Meets" or "Exceeds" expectations.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 21,692

1.1.11.) Provide Tutoring for EL Academic Support

Action Step Details

Description:

Partial salary and benefits for 3 ESL Instructional Aides. To provide tutoring in English Language Development and support of students' native language. (27,297); salary 1100-101-1900 (16,910); 1100-210/250-1900 (10,387) benefits

Performance Measures

District ESL Instructional Aides' yearly evaluations by principals, ESL RTs and ESL Supervisor will reflect an overall score of "Meets" or "Exceeds" expectations.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 27,297

1.1.12.) Improve the Instruction of English Learners

Action Step Details

Description:

Incorporating resources into the ESL Program. Materials and Supplies 2215-410-8200 (36,602)

Performance Measures

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficiency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 36,602

= 1.1.13.) Aquiring Educational Technology for the ESL Program

Action Step Details

Description:

Purchase education technology for use in the ESL Program. 1100-491-1900 (2,500) Performance Measures

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficiency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 2,500

1.1.14.) Immigrant Student Support Program-Professional Development Training

Action Step Details

Description:

Substitute salaries and benefits for classroom teachers to attend training and presenter fees for ESL Consultant, Tery Medina. Workshops are planned for classroom teachers and ESL teachers related to culutural awareness, language aquisition and sheltered instruction. (17,384) Sub salaries 2215-180-8220-0073 (5,000) sub benefits 2215-230/250-8220-0073 (384); Presenter Fee (12,000) 2215-399-8220-0073.

Performance Measures

Workshop evaluation forms from teachers will indicate a score of "Strongly Agree" on 80% of the EL workshops offered during the 20-21 school year.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III Immigrant 17,384

1.1.15.) Educational Materials for Immigrant Students

Action Step Details

Description:

Materials and Supplies for ESL teachers who work with immigrant students. 1100-410-1900-0073 (16,279)

Performance Measures

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficiency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III Immigrant 16,279

1.1.16.) ARP-Homeless I

Action Step Details

Description:

ARP Homeless I (\$42,697)-Part time Homeless Liaison will work with schools, agencies and shelter facilities to deliver supplies, coordinate services, tutoring assistance and other additional resources. Salary(\$15,250)2190-199, Benefits(\$1,189.51)2190-230/250, Transportation(\$2,000)4189-392, Materials/STEM Kits (\$24,257.49)1100-410

Performance Measures

To provide students with services needed to positively impact their education. With the additional personnel, identifying students who are homeless and providing services as needed. Homeless tracking log will be maintained indicating the date of entry and services provided. School counselors submit homeless referral forms for transportation services, clothing and supplies needed to keep students in school. Survey will be provided to homeless shelter directors to determine the success of the STEM and Family Engagement academic kits.

Estimated Costs

\$42,697

Grant Relationships

ARP Homeless I Notes \$42,697.00

1.1.17.) IMPACT Program Intervention E ARP(4298)1100

Action Step Details

Description:

This will be for the 2021-22, 2022-23, and 2023-24 school years. 2 - certified teachers and 2 - 19-hour tutors. Total Cost: \$449,094 2 IMPACT teachers Total Cost: \$371,796 (Benefits are included in calculation) 1100-[010] (Salary) \$263,500 1100-[200-299] Benefits \$108,296 2 IMPACT 19-hour tutors Total Cost: \$77,298 1100-[199] (Salary) \$71,705 | 1100-[200-299] (Benefits) \$5,593

Performance Measures

IMPACT Program: Funds will be used to hire additional personnel to assist us in promoting and delivering academic curricula to our most at-risk students. Due to the effects that Covid-19 has had on the students of Baldwin County (loss of credit, attendance issues, etc.). Graduation rates will be used as a performance measure

Estimated Costs

\$449,094

Grant Relationships

ARP ESSER Notes \$449.094

1.1.18.) Facility Improvements ARP Category 3 (4298) 3200

Action Step Details

Description:

Sinks with hot water in each health room. Washer and dryer-one per school. Total Cost: \$750,000 | 3200-[493] (Non-Instructional Equipment)

Performance Measures

Analyze attendance reports for the number of students absent for Covid exposure or Covid positive. Estimated Costs \$750,000

Grant Relationships ARP ESSER Notes \$750,000

1.1.19.) Career Tech Education Resources and Equipment Category 7 ARP(4298)2210&1100

Action Step Details

Description:

Funds will be used to purchase and upgrade equipment related to the expanding workforce for Baldwin County. This updated, upgraded equipment will assist in closing the gap between what employers are looking for and what skills students are leaving school with. Total cost: \$15,000,000 | 2210-[589] (Capital Equipment) \$6,000,000 |1100 [400-499] (Materials/Supplies/Equipment/Textbooks) \$8,800,000 | 1100- [300-399] (Warranty Type Purchase) \$200,000

Performance Measures

A report will be generated to indicate number of students who have received credentials through Career Tech opportunities. Data overall will reflect an increase in graduation rates and certified industry credentials.

Estimated Costs

\$15,000,000

Grant Relationships

ARP ESSER Notes

\$15,000,000

=1.1.20.) Health and Sanitation Equipment and Supplies Category 8 ARP(4298) 2140

Action Step Details

Description:

Health and Sanitation Supplies for safer, cleaner schools. Total Cost: \$474,325.05 | 2140-[400-499] (Materials/Supplies/Equipment) IPADS to monitor diabetics, Disposable PPEs for nurses, Hearing Machine, Vision Machines and Supplies, Blood pressure devices and supplies, Ice Makers for health rooms

Performance Measures

Analyze attendance trends through PowerSchool attendance report.

Estimated Costs

\$474,325.05

Grant Relationships

ARP ESSER Notes \$474,325.05

\$474,325.05

1.2.) Data Collection and Analysis

Strategy Details

Description:

Collect and analyze data to identify patterns, pose hypotheses, design action steps, define evaluation criteria, implement action steps, drive decisions about practice and commit to results. Performance Measures

Estimated Costs

1.2.1.) School Allocation PPA List-1100

Action Step Details

Description:

Reading and Curriculum Coaches will analyze test results, provide data to teachers and parents, and provide information to help understand data. Coaches will monitor classroom instruction to verify targeted students are being provided additional instructional support as needed. Provide building allocation funds to support Title I instruction activites provided by SDE qualified and licensed teachers, instructional paraprofessional and part time tutors. 1 Kindergarten teacher, 6 elementary teachers, 6 elementary resource teachers and 7 middle school teachers. (\$2,217,844.82); (\$42,701)1100-010-1100 kindergarten teacher salary, (\$1,200)subs 1100-180-1100 (\$17,762.64) benefits 1100-210/250-1100; (\$257,013.17) 6 elementary teacher salaries 1100-010-1200; (\$282,272) 6 elementary resource teachers salaries 1100-011-1200, (\$24,133) 1 elementary aid salary 1100-101-1200, (\$26,094) subs 1100-180-1200, (\$823,930) elementary tutors salaries 1100-199-1200, (\$295,694.99)

benefits 1100-210/250-1200, (\$335,929) 7 middle school teacher salaries 1100-010-1500, (\$6,715.40) subs 1100-180-1500, (\$124,399.62) benefits 1100-210/250-1500**Targeted Assisted(\$47,465.34)=Tutors (\$44,080) 1100-199-1810, benefits(\$3,385.34)1100-230/250-1810**Amend 1**1 Kindergarten teacher, 6 elementary teachers, 5 elementary resource teachers, 1 elementary aid, 1 middle school resource teacher and 6 middle school teachers. (\$2,213,469.34); (\$42,701)1100-010-1100 kindergarten teacher salary, (\$1,200)subs 1100-180-1100 (\$17,762.64) benefits 1100-210/250-1100; (\$263,418.17) 6 elementary teacher salaries 1100-010-1200; (\$253,252) 5 elementary resource teachers salaries 1100-011-1200, (\$24,133) 1 elementary aid salary 1100-101-1200, (\$6,094) subs 1100-180-1200, (\$830,138.10) elementary tutors salaries 1100-199-1200, (\$283,673.56) benefits 1100-210/250-1200, (\$305,991) 6 middle school teacher salaries 1100-010-1500, (\$42,701) 1 middle school resource 1100-010-1500 (\$6,715.40) subs 1100-180-1500, (\$135,689.47) benefits 1100-210/250-1500**Targeted Assisted(\$47,465.34)=Tutors**Amend 2**Targeted Assisted(\$65,954.40),Summer teachers(\$12,000)1100-010-1810,tutors(\$48,000)1100-199-1810, benefits(\$5,954.40)1100-210/250**Title I Amend2**(\$2,117,528.08)=1 Kindergarten teacher(\$49,472.95)1100-010-1100,subs(\$1,400)1100-180-1100,benefits(\$20,657.90)1100-210/250-11006 elem.class teachers salaries(\$273,933.77)1100-010-1200,7 resource elem salaries(\$267,176.36)1100-011-1200,1 elem.aide salary(\$24,173.22),elem tutors(\$692,904.50)1100-199-1200,elem subs(\$5,276)1100-180-1200, benefits(\$283,391.31),6 middle school class teachers(\$317,261)1100-010-1500,1 middle school resource(\$35,142.58)1100-011-1500, middle school tutors(\$950)1100-199-1500, subs(\$7,347)1100-180-1500, benefits(\$138,441.49)1100-210/250-1500

Performance Measures

• Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. • Long Term Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards for reading and math. Assessed grade levels in each T-I school will show growth.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$2,117,528.08 Title I-A, Targeted Assistance Notes \$65,954.40

1.2.2.) Professional Development Consulting Teacher Title I & Title II

Action Step Details

Description:

A professional development consulting teacher paid FTE .44 Title I funds and FTE .2 through Title IITitle I Salary (\$38,548.05):2215-083(\$28,593.84), 2215-210/250(\$9,954.21))**Title II (\$17,721.11) Salary**2215-083-4130(\$12,997.20),benefits(\$4,524.67) 2215-210/250**Amend 1** NO CHANGES**Amend 2**Title I**(\$39,366.84); (\$29,275.94)2215-083, (\$10,090.90)2215-210/250; Title II(\$28,164.59) .2 FTE salary(\$13,163.20)2215-083 EWW(\$8,700)2215-199benefits(\$6,301.39)2215-210/250

Performance Measures

 \cdot Short Term Completion of school improvement plans driven by school needs assessments by September 25th \cdot Intermediate Amendments to ACIPs in December Final amendments to ACIPs in May \cdot Long-Term Completion of ACIP evaluations

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$28,164.59

Title I-A, Schoolwide Notes \$39,366.84

1.2.3.) Central Office Administrative Services-6510

Action Step Details

Description:

Provide services associated with administration of all Title I activities (\$311,547.97) = Salaries 1-coordinator (\$104,723) 6510-081, 2 secretaries (\$102,028) 6510-141, 1 part time consultant (\$7,000) 6510-199, benefits (\$70,770.51) 6510-210/250, postage (\$500) 6510-364, travel local/instate/out of state (\$4,827.25) 6510-381/382/383, purchased services (\$5,000) 6510-399, supplies (\$15,505.15) 6510-479, registration (\$1,000) 6510-623**Amend 1**(\$302,763.30) = Salaries 1-coordinator (\$104,723) 6510-081, 2 secretaries (\$102,028) 6510-141, 1 part time consultant (\$7,000) 6510-199, benefits (\$70,770.51) 6510-210/250, postage (\$500) 6510-364, travel local/instate/out of state (\$4,827.25) 6510-199, benefits (\$70,770.51)

381/382/383, purchased services (\$5,000) 6510-399, supplies (\$6,914.54) 6510-479, registration (\$1,000) 6510-623**Amend 2** (\$297,730.60) = Salaries 1-coordinator (\$104,898) 6510-081, 2 secretaries (\$103115) 6510-141, 1 part time consultant (\$10,000) 6510-199, benefits (\$71,253.8) 6510-210/250, postage (\$340) 6510-364, travel local/instate/out of state (\$625) 6510-381/382/383, purchased services (\$4,000) 6510-399, supplies (\$3,133.80) 6510-479, registration (\$365) 6510-623

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure percentage of mastery of content standards for reading and math. Assessed grade levels in each T-I school will show growth.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$297,730.60

1.2.4.) Instructional Purchased Services 1100-399

Action Step Details

Description:

Online licenses for instructional programs, Balanced Literacy, Waterford, Benchmark assessments. Purchased Services(\$130,606.46) 1100-399-1200(\$118,606.46), 1100-399-1500 (\$12,000); ESGI, printing services, IXL English, Big Universe, Spelling City, Read Naturally, Tumblebooks, Reflex Math, NewsELA, Flocabulary, Core Clicks, Reading A-Z, Ispire, Starfall and Mystery Science. **Targeted Assisted(\$10,000)1100-399-1810**Amend 1** (\$191,358.10) 1100-399-1200(\$155,346.90), 1100-399-1500 (\$36,011.20)**Targeted Assisted(\$14,063)1100-399-1810**Amend 2**Targeted Assisted(\$8,316.48)1100-399-1810**Title I** Amend2(\$206,332.90) 1100-399-1200(\$182,852.90), 1100-399-1500 (\$23,480);

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards for reading and math. Assessed grade level in each T-I school will show growth.

Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes \$8,316.48 Title I-A, Schoolwide Notes

\$206,332.90

1.2.5.) Instructional Language Acquisition for English Language Learners 1100-1851

Action Step Details

Description:

Baldwin County Schools will provide an ESL Translator. (.75 FTE)Title I (\$36,703.42)- 0.75 FTE-ESL Translator salary(\$24,389.00) 1100-135-1851, benefits (\$11,809.55) 1100-210/250-1851, supplies (\$4.87) 1100-410-1851,PD supplies (\$500)2215-419-1851**Amend 1**NO CHANGES**Amend 2** (\$37,562.35)- 0.75 FTE-ESL Translator salary (\$24,877) 1100-135-1851, benefits (\$12,185.35) 1100-210/250-1851,PD supplies (\$500)2215-419-1851

Performance Measures

All translated communications (written and conferences) will be documented on logs. This will verify the usage of the translator to effectively communicate with parents.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$37,562.35

1.2.6.) Educational Media Services 2220

Action Step Details

Description:

Baldwin County Schools will provide support for schools to purchase additional resources, including books, e-books, and periodicals, that supplement instruction and enrich individual learning opportunities. Title I (\$22,000)- eBooks(\$2,000) 2220-399; library books and other periodicals (\$20,000) 2220-420/422/429**Amend 1**(\$52,017.50)- eBooks(\$2,000) 2220-399; library books and other periodicals (\$50,017.50) 2220-420/422/429**Amend 2** (\$51,665.51)- eBooks(\$2,000) 2220-399; library books and other periodicals (\$49,665.51) 2220-420/422/429

Performance Measures

• Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards - Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$51,665.51

1.2.7.) Transportation 4189/4190

Action Step Details

Description:

Baldwin County Schools will provide support for families and agencies assisting students identified as homeless or students in foster care by making necessary arrangements to provide transportation for the student to remain in the school of origin. Transportation costs related to Homeless/Foster Care Support. (\$19,500) Homeless transportation (\$18,000) 4189-399, Foster Care transportation (\$1,500) 4190-392**Amend 1** NO CHANGES**Amend 2** (\$14,361.60) 4189-392/399

Performance Measures

Baldwin County Schools will provide transportation as needed for homeless/foster care students to continue attending their home/base school of orgin as needed. Homeless tracking log will be kept indicating the date of entry for services provided.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$14,361.60

1.2.8.) Close the Gap ACT Prep-ARP Intervention E (4298) 1100-414

Action Step Details

Description:

Academic supports are needed to identify individual learning gaps for each student and provide additional instruction to address learning loss resulting from school closures in Alabama content standards and performance on state accountability assessments (i.e. CERT, Edgenuity, etc.). Total Cost: \$600,000 | 1100-[414] (Software)

Performance Measures

CERT is an online ACT preparatory program that provides diagnostic assessments, numerous practice ACT assessments per year, customized learning plans, and instructional videos. This program will provide students with opportunities to close learning gaps and provide instructional strategies and test-taking skills. Edgenuity: Edgenuity is a comprehensive platform This platform provides the option for credit recovery for students who were affected by Covid. The overall ACT composite score will indicate the impact of the CERT program. Credit recovery reports will be analyzed to determine the impact of Edgenuity.

Estimated Costs

\$600,000

Grant Relationships

ARP ESSER Notes \$600,000

1.2.9.) Educational Technology Licenses & Subscriptions Category 2 ARP(4298)6540

Action Step Details

Description:

Total Cost: \$3,000,000 | 6540-[414] (Central Office Services Technology/Software)-Mobile Device Management - Filewave - \$342,000 (three year agreement); CIPA and FEPRA Compliance Mandate LearnSafe - \$266,164; Classroom Management and Student Safety-LightSpeed Systems \$386,140; Establishing a Cybersecurity Architecture - Company's to possible use are Artic Wolf, CMATechnology Solutions and others: Funding required: \$2,005,696

Performance Measures

Reports from CatchOn will indicate the use and effectiveness of each software.

Estimated Costs

\$3,000,000

Grant Relationships

ARP ESSER Notes \$3,000,000

1.2.10.) Course Development Personnel Category 1 ARP(4298)1100

Action Step Details

Description:

Personnel will be hired to develop and refine courses and instructional videos for local use as well as instructors to teach the courses. Total Cost: \$655,000 | 1100 - [010-199] (Salaries)\$367,961 | 1100 - [200-299] (Benefits) \$132,039 | 1100-[400-499] (Materials/Supplies/Equipment) \$155,000

Performance Measures

Report to indicate the number of courses and instructional videos created and/or refined. Estimated Costs

\$655,000

Grant Relationships

ARP ESSER Notes \$655,000

1.2.11.) Central Office Administrative Services- Category 1 ARP(4298)6510

Action Step Details

Description:

Fund a Part-time, temporary Federal Programs Assistant to complete the expenditure process and maintain documentation related to ESSER funds. The position will be for 19 hours weekly, 12 months a year ending on or before September 30, 2024. (Job Description is attached.) Total Cost: \$89,750 | 6510 - [010-199] (Salaries) \$83,256.04 | 6510 - [230-250] (Benefits) \$6,493.96

Performance Measures

Federal Compliance Indicators to demonstrate System goals have been met.

Estimated Costs \$89.750

Grant Relationships

ARP ESSER Notes \$89,750

1.3.) Prevention/Intervention (Reading and Mathematics)

Strategy Details

Description:

Provide tutoring and other focused supplemental supports for children most at risk in reading and mathematics.

Performance Measures

Assessment measures for Performance Series and Scantron to increase by 2% for grades 3-8. The percentage of students in aggregate and for each subgroup(students from major race, ethnic groups, gender, migrant status, economically disadvantaged students, children with disabilities and students with limited English proficiency) who are at or above the proficient level in reading, language arts and math assessment.

Estimated Costs

1.3.1.) Extended Learning Opportunities

Action Step Details

Description:

Baldwin County Schools will hire Title I personnel to provide intervention services to at-risk students during summer & in school sessions to increase student achievement. Baldwin County Schools will provide funds to support extended learning opportunities during after school tutoring to increase student achievement. Eight (8) schools plan for extended day programs (\$39,351.82); teacher salary (\$31,760.00) 9130-010-4800, benefits (\$6,039.52) 9130-210/250-4800, 9130-250-4300, bus driver (\$700) 4188-161-4800, benefits (\$132.30) 4188-210/250, bus fuel (\$720) 4188-391-4800**Amend I** Seven (7) schools plan for extended day programs (\$38,218.86); teacher salary (\$28,010) 9130-010-4800, benefits (\$5,294.70) 9130-210/250-4800, 9130-250-4300, bus driver (\$2,350) 4188-161-4800, benefits (\$444.16) 4188-210/250, bus fuel (\$2,120) 4188-391-4800**Amend 2** Seven (7) schools plan for extended day programs (\$26,163.02); teacher salary (\$18,455) 9130-010-4800, benefits (\$446.16) 4188-10/250, bus fuel (\$2,120) 4188-391-4800**Amend 2** Seven (7) schools plan for extended day programs (\$26,163.02); teacher salary (\$18,455) 9130-010-4800, benefits (\$446.16) 4188-161-4800, benefits (\$456.63) 4188-210/250, bus fuel (\$1,333.20) 4188-391-4800

Performance Measures

• Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. • Long Term • Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$26,163.02

1.3.2.) Summer Opportunities 1100-4300/4310

Action Step Details

Description:

Nine (9) schools are planning summer learning opportunities. They will hire teachers who meet state qualifications in grade subject taught to provide intervention services for students at most risk in reading and/or math. (\$54,684.76) = Teacher salaries (\$36,560) 1100-010-4300/4310, 1 jumpstart aid (\$420) 1100-101-4310, benefits(\$7,043.26) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$661.50) 4188-210/250, bus fuel (\$4,500) 4188-391, purchased services (\$2,000) 1100-399-4300**Amend 1** (\$57,821.58) = 10 schools- Teacher salaries (\$40,880) 1100-010-4300/4310, 1 jumpstart aid (\$420) 1100-101-4310, benefits(\$7,860.08) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$661.50) 4188-210/250, bus fuel (\$4,500) 4188-391 **Amend 2** (\$15,510.14) = 1 school- Teacher salary (\$5,760) 1100-010-4300, benefits (\$1,088.64) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$40,880) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$40,880) 1100-210/250-4300, bus driver (\$3,500)4188-210/250, bus fuel (\$4,500) 4188-391 **Amend 2** (\$15,510.14) = 1 school- Teacher salary (\$5,760) 1100-010-4300, benefits (\$1,088.64) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$4,500) 4188-210/250, bus fuel (\$4,500) 4188-210/250, bus fuel (\$4,500) 4188-210/250, bus fuel (\$4,500) 4188-391

Performance Measures

The percentage of students in aggregate and for each subgroup(students from major race, ethnic groups, gender, migrant status, economically disadvantaged students, children with disabilities and students with limited English proficiency) who are at or above the proficient level in reading, language arts and math assessment.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$15,510.14

1.3.3.) Health Care Assistance 2140

Action Step Details

Description:

Baldwin County Schools will provide support for schools in assisting families and caregivers of at-risk students with medical needs deemed necessary that will impact the student's health and academic success. Doctor bills, health care assistance and health care supplies will offer the most at-risk students the opportunity to attend school as healthy students.

(\$500)=medical services(\$250)2140-326, medical supplies(\$250)2140-489**Amend 1**NO CHANGE**Amend 2** 0

Performance Measures

School staus will indicate that each Title I school meets or exceeds the state attendance for the 20-21 school year.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes

1.3.4.) Non-Public Services 9200

Action Step Details

Description:

Provide supplemental support services to children most at risk at non-public schools. Title I (\$70,069.11)- St. Patrick (\$26,187.44)- tutor salary (\$20,000) 9200-199, benefits (\$1,536) 9200-230/250, supplies (\$1,651.44) 9200-410, equipment (\$3,000) 9200-491; St. Benedict (\$19,817.53)- tutor salary (\$18,240) 9200-199, benefits (\$1,400.83) 9200-230/250, supplies (\$176.70) 9200-410; Snook (\$24,064.14)- tutor salary (\$22,000) 9200-199, benefits (\$1,689.60), supplies (\$374.54) 9200-410*Title II** (\$50,332.90): St. Patrick(\$4,903.42)-

in/out state travel (\$2,000)9200-382/383,purchased service(\$2903.42)9200-399; Christ the King(\$15,802.19)-in/out state travel(\$1,100)9200-382/383,purchased service(\$12,702.19)9200-399, registration(\$2,000)9200-623; St. Benedict in/out of state travel(\$3,751.41)9200-382/383; St. Michael's instate travel(\$9,422.84)9200-382; Snook(\$8,448.06)-out of state travel(\$2,000)9200-383, purchased service(\$4,448.06)9200-399, registration(\$2,000)9200-623; Central Christian(\$8004.98)in/out of state travel *\$1,500)9200-382/383,purchased service(\$4,004.98)9200-399, registration (\$2,500) 9200-623** Amendment 1** Title I (\$75,129.78) - St. Patrick (\$28,078.80)- tutor salary (\$20,000) 9200-199, benefits (\$1,536) 9200-230/250, supplies (\$1,651.44) 9200-410, equipment (\$4,891.36) 9200-491; St. Benedict (\$21,248.83)- tutor salary (\$18,240) 9200-199, benefits (\$1,400.83) 9200-230/250, supplies (\$412) 9200-410, equipment (\$1,196) 9200-491; Snook (\$25,802.15) - tutor salary (\$22,000) 9200-199, benefits (\$1,689.60), supplies (\$497.55) 9200-410, purchased services (\$1,615) 9200-399 **Title II ** (\$70,492.65): St. Patrick(\$6,954.76)-materials (\$6,454.76)9200-419, registration (\$500) 9200-623; Christ the King (\$22, 121.27)-in/out state travel(\$1,000)9200-382/383,purchased service(\$10,000)9200-399, materials (\$6,121.27) 9200-419, registration (\$5,000) 9200-623; St. Benedict (\$5,213.29) in/out of state travel(\$2,713.29)9200-382/383, registration(\$2,500)9200-623; St.Michael's(\$13,183.63) instate travel(\$11,183.63)9200-382,purchased services(\$1,000)9200-399, registration(\$1,000)9200-623; Snook(\$11,819.81) - out of state travel(\$2,200)9200-383, purchased service (\$6,448.06) 9200-399, registration (\$2,400) 9200-623, materials (\$771.75) 9200-419; Central Christian (\$11,199.89) - in/out of state travel (\$2,699.89)9200-382/383, purchased service (\$6,000)9200-399, materials (\$500)9200-419registration(\$2.000)9200-623**Amendment 2**Title []**(\$70,492.65) St.Patrick(\$6,954.76)in-state travel(\$2,359.94), purchased services(\$250)9200-399, supplies(\$359.82)9200-419, registration(\$3,985)9200-623; Christ the King(\$22,121.27) in/out state travel(\$2,880), purchased services(\$3,500)9200-399, supplies(\$4,495.56)9200-419, registration(\$11,245.71)9200-623; St. Benedict(\$5,213.29)out state travel(\$3,128.29), registration(\$2,085)9200-623; St. Michael(\$13,183.63) out state travel(\$2,800)9200-383, supplies (\$9,033.63) 9200-419, registration (\$1,350) 9200.623; Snook (\$11,819.810 in/out travel(\$2,350)9200-382/383, supplies(\$2,207.81)9200-419, registration(\$7,262)9200-623; Central Christian(\$11,199.89) in/out travel(\$5,000)9200-382/383, purchased services(\$2,000)9200-399, supplies(\$499.89)9200-419, registration(\$3,700)9200-623 **Amend 2**Title I (\$75,129.78)- St. Patrick (\$28,078.80)- tutor salary (\$11,330) 9200-199, benefits (\$870.15) 9200-230/250, supplies (\$672.55) 9200-410, equipment (\$15,206.10) 9200-495; St. Benedict (\$21,248.83)- tutor salary (\$17,161) 9200-199, benefits (\$1,317.96) 9200-230/250, supplies (\$494.87) 9200-410, purchased services (\$1,079) 9200-399,computer(\$1,196)9200-495; Snook (\$25,802.15)- tutor salary (\$21,740) 9200-199, benefits (\$1,669.63), purchased services (\$1,615)9200-399, supplies (\$346.61) 9200-410, computer (\$430.91) 9200-495

Performance Measures

Assessment data and/or promotion/retention in all grades will be used to measure student academic achievment.

Estimated Costs

Grant Relationships

- Title II-A, Supporting Effective Instruction Notes \$70,492.65
- Title I-A, Schoolwide Notes \$75,129.78 (\$707.77 parental engagement included on 1.4.1)

1.3.5.) Pre-Kindergarten Classes 9140-4711

Action Step Details

Description:

Baldwin County Schools in partnership with schools and families will offer Pre- Kindergarten classes to the most at-risk students, providing school readiness skills to promote child exploration, sociability, curiosity, creativity, decision-making, independence and responsibility. The Pre-K classroom is a place where developmentally appropriate practice takes place to ensure 4 year olds have access to high quality learning experiences that prepare them for future success. Thirty four (34) Pre-k classrooms (\$1,961,000) = teachers salaries(\$692,996) 9140-010-4711, auxillary salaries(\$556,336) 9140-101-4711, 0.5 FTE consulting teacher salary (\$33,309.50), subs (\$15,000) 9140-180-4711, extra work agreement (\$1,500) 9140-199-4711, benefits (\$598,657.56) 9140-210/250, postage (\$500) 9140-364-4711, local/in state travel (\$3,250) 9140-381/382, purchased services (\$20,757.61) 9140-399-4711, supplies (\$11,322.83) 9140-410-4711, computer hardware (\$22,870.50) 9140-495-4711, registration(\$4,500) 9140-623**Amend 1**NO CHANGE **Amend 2** (\$1,970,648.96) = teachers salaries(\$688,912) 9140-010-4711, auxillary

salaries(\$562,995) 9140-101-4711, 0.5 FTE consulting teacher salary (\$33,309.50), subs (\$24,500) 9140-180-4711, extra work agreement (\$2,755) 9140-199-4711, benefits (\$603,199.57) 9140-210/250,local/in state travel (\$1,200) 9140-381/382, purchased services (\$51,240) 9140-399-4711, supplies (\$2,262.89) 9140-410-4711, registration(\$275) 9140-623

Performance Measures

• Short Term Enrollment of students in classes utilizing the multiple criteria selection process • Long-Term 80% of Baldwin County PreK students will "Meet" or "Exceed" standards in each domain on the Teaching Strategies GOLD Assessment for 20-21 school year.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$1,970,648.96

1.3.6.) Summer Enrichment Intervention A - ARP ESSER III (4298) 9130

Action Step Details

Description:

Funds will be used to host Summer Enrichment Programs. Instructional supplies & manipulatives will be purchased to effectively run the program & improve student achievement. Summer vendors will provide students the opportunity to gain experience through educational classes. Additionally, to help decrease summer learning loss, The Afterschool Care Program will have tutors at sites, Chromebooks and apps will be used for extra reading and math practice daily. Summer programs will operate summer of 2022, summer of 2023 and summer of 2024. Total Cost: \$448,327.85 | 9130-[177] (EXT DAY/WORKER) \$298,368 | 9130-[220] (EXT DAY/RETIREMENT) \$37,087.14 | 9130-[230] (EXT DAY/SS) \$18,498.82 | 9130-[240] (EXT DAY/FED MEDI) \$4,326.34 | 9130-[250] (EXT DAY/UNEMP) \$447.55 | 9130-[410] (EXT DAY/ MATERIALS &SUPPL) \$14,000 | 9130-[399] (EXT DAY/ PURCH SERV) \$75,600

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. · Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments. **Estimated Costs**

\$448,327.85

Grant Relationships

ARP ESSER Notes \$448,327.85

1.3.7.) Summer Intervention Intervention A -ARP ESSER (4298) 1100

Action Step Details

Description:

Funding summer school & reading camps free to students. Summer intervention opportunities will be offered including summer camps, field trips, guest speakers, home learning kits & other learning experiences (TBD: availability of vendors & needs). Teachers/facilitators @ each site for summer camps and enrichment. Summer School Total Cost: \$2,485,000 | 1100 - [010-199] (Salaries) \$1,929,635 | 1100- [210-250] (Benefits) \$390,365 | 1100 - [300-399] (Purchased Services) \$10,000 | 4188 -[100-199] (Transportation - Salaries) \$95,650 | 4188 [210-250] (Benefits) \$19,350 | 4188 - [300-399] (Mileage for Buses) \$10,000 | 1100 - [400-499] (Materials/Supplies) \$30,000

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards - Each grade level (1-5) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

\$2,485,000

Grant Relationships

ARP ESSER Notes \$2,485,000

1.3.8.) Extended Day Secondary Intervention B ARP (4298) 9130&4188

Action Step Details

Description:

Secondary Schools (Middle and High Schools) - Each secondary school in the district will utilize before and after school tutoring services and possibly offer alternative educational opportunities (depending on need) to address student learning gaps during the 2023-2024 academic year. Alternative educational opportunities would be offered to address the needs of all students. Alternative educational opportunities could include but not limited to night school, after school courses, zero period courses, weekend courses, as well as on and off campus programs for credit deficient students. Funding of before and after school tutoring at each of the secondary schools in the district (22) is budgeted for 76 hours per week for 36 weeks in the school year. This would allow four 19 hour instructional tutors to address the needs at the school in the Core curriculum areas. Any additional personnel or alternative opportunities will be determined after analyzing the CNA. Total Cost: \$2,364,000 | 9130 - [010-199] (Salaries) \$1,871,413 | 9130- [210-250] (Benefits) \$378,587 | 9130 - [300-399] (Purchased Services) \$10,000 | 4188 - [100-199] (Transportation Salaries) \$70,698 | 4188 - [200-299] (Benefits) \$14,302 | 4188 - [300-399] (Mileage for Buses) \$15,000 | 9130 - [400-499] (Materials and Supplies) \$4,000

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (7-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 7-12 will provide baseline data for proficiency levels for all subgroups on state mandated assessments as applicable to each grade level.

Estimated Costs

\$2,364,000

Grant Relationships ARP ESSER Notes \$2,364,000

\$2,304,000

= 1.3.9.) Extended Day Elementary Intervention B ARP(4298)9130

Action Step Details

Description:

Elementary Schools - Funds will be used to provide before and after school tutoring in elementary schools. Schools will receive money for tutoring program based on the number of students who score below predetermined percentile on the Star Reading and Math Assessments. The tutoring will provide students with additional hours of instruction over a designated period of time. Instructional efforts will focus on closing gaps of students deemed at-risk or in need of additional support. Schools will hire personnel to provide tutoring for students before and after school. The number of employees needed will vary according to the number of students in need of this support. Also, they will be able to use their intervention support materials on their campus to provide research-based instruction. Afterschool Total Cost: \$600,000 | 9130 - [010-199] (Salaries) \$443,594 | 9130- [210-250] (Benefits) \$89,739.34 | 9130 - [400-499] (Materials and Supplies) \$66,666.66

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (K-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-6 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs \$600,000

Grant Relationships

ARP ESSER Notes \$600,000

1.3.10.) After School Enrichment Intervention C ARP (4298) 9130

Action Step Details

Description:

ARP ESSER funds will be used for academic support of students by providing tutors during Summer Programs for summer of 2022. There will be 14 Program sites which will run for 6 weeks for four days a week, 7:30 a.m. to 5:30 p.m. (four 10-hour days each week). Subjects to be covered will include science, nutrition, mathematics and reading. Program sites will serve 60 students with 4 staff members at each of the 14 sites for a teacher to student ratio of 1 teacher to 15 students. We will purchase general supplies such as pencils, notebooks, glue, color pencils, copy paper, ink, board games, etc. to effectively run the program. We will use manipulatives to help improve student achievement. We will have 2 vendors each week during summer program. Vendors will provide lesson plans and will?play an important role is addressing summer learning loss. Students learn in a different way during time with vendors. Students will be involved with fractions, colors, density, shapes, forms, and more - all while being involved in Art and cooking classes. During cooking classes, they not only learn about nutrition and health but also how to measure, read labels and recipes, how vegetable and foods are grown and prepared and about different cultures. They are introduced to many new and different words while being involved in hands on skills training (example: froth and whisk). Statistics indicate the majority of people form eating habits by the time they reach the teen years. Children who are involved in the cooking process are more willing to try new foods. So, it is important that children learn and discover healthy eating early on. Summer vendors will provide students the opportunity to gain experience through educational classes six hours a week for six weeks. Also, to help decrease summer learning loss, the Afterschool Care Program will have four tutors per site and provide four tutoring hours each day, three days per week for 6 weeks. The total summer tutoring time will provide students with 4,032 hours of tutoring. Summer is a great time for academic review and remediation. During summer programs students will be having fun but also be reviewing things they have learned during the school year. We will strive to make learning fun during the long days of summer. 2022 Summer Programs will run: June 6, 2022 - July 14, 2022 - 6 weeks, Monday -Thursday. Closed July 4 & 5, 2022 Times of operation: 7:30 a.m. to 5:30 p.m. We will serve 60 students at each site. 2023 Summer Programs will run: June 5, 2023 – July 13, 2023 – 6 weeks, Monday - Thursday. Closed July 3 & 4, 2023 Times of operation: 7:30 a.m. to 5:30 p.m.. We will serve 60 students. 2024 Summer Programs will run: June 3, 2024 – July 11, 2024 – 6 weeks, Monday – Thursday. Closed July 4, 2024. Times of operation: 7:30 a.m. to 5:30 p.m. Total Cost: \$958,179.80 | 9130-[177] (EXT DAY/WORKER) \$426,000 | 9130-[220] (EXT DAY/RETIREMENT) \$52,951.80 | 9130-[230] (EXT DAY/SS) \$26,412 | 9130-[240] (EXT DAY/FED MEDI) \$6,177 | 9130-[250] (EXT DAY/UNEMP) \$639 | 9130-[410] (EXT DAY/MATERIALS & SUPPL) \$88,000 | 9130-[399] (EXT DAY/PURCH SERV) \$315,000 | 9130-[491] (EXT DAY/EQUIP) \$43,000

Performance Measures

Provide evidence of various activities offered at various after school sites.

Estimated Costs \$958,179.80

Grant Relationships

ARP ESSER Notes

\$958,179.80

1.3.11.) Summer Learning & Summer Enrichment Programs Intervention A ESSER State Reserve (4299) 1100, 2215, & 4188

Action Step Details

Description:

Camps will be hosted to provide additional opportunities to address lost arts instructional time & response to the SEL student needs.Funding summer school & reading camps free to students. Total Cost: \$734,155.00 - (Special Use - 0068) 1100-[010-199] (Salaries) \$34,101 | 1100-[210-250] (Benefits) \$6,899 | 1100-[400-499] (Materials/Supplies) \$17,000 | 1100-[400-499] (Equipment) \$17,000 (Summer Enrichment Camps - Feeder Pattern Academic summers of 2022-2024) (Special Use - 0068) 1100 - [010-199] (Salaries) \$126,137 | 1100-[210-250] (Benefits) \$25,518 | 1100 - [300-399] (Purchased Services) \$325,000 | 1100 - [400-499] (Materials and Supplies) \$65,000 | 1100 - [400-499] (Equipment) \$35,000 | 4188 - [100-199] (Transportation - Salaries) \$47,825 | 4188 [210-250] (Benefits) \$9,675 | 4188 - [300-399] (Mileage for Buses) \$25,000

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (K-8) will show an overall -increase in student

achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments. Estimated Costs

\$734,155.00

Grant Relationships

ARP ESSER State Reserve Notes \$734,155 State Reserve

1.3.12.) Comprehensive After-School Programs Intervention B ESSER III State Reserve 4188 & 9130

Action Step Details

Description:

Funds will be used to provide before and after school tutoring. Total Cost: \$734,155 (Afterschool - Special Use 0069) 9130 - [010-199] (Salaries) \$461,750 | 9130 - [210-250] (Benefits) \$93,410.50 | 9130 - [300-399] (Purchased Services) \$15,000| 4188 - [100-199] (Transportation - Salaries) \$37,428 | 4188 [210-250] (Benefits) \$7,572 | 9130 - [300-399] (Mileage for Buses) \$15,000| 9130 - [400-499] (Materials and Supplies) \$103,994.50

Performance Measures

Star Reading and Math Assessments will be used as performance measures.

Estimated Costs

\$734,155

Grant Relationships

ARP ESSER State Reserve Notes \$734,155 State Reserve

1.3.13.) Summer Learning & Summer Enrichment Programs Intervention C ESSER State Reserve (4299) 1100, 2215, & 4188

Action Step Details

Description:

Summer School/Enrichment Total Cost: \$3,791,398 (Learning Loss - Special Use 0067) 1100 - [010-199] (Salaries) \$1,509,740 | 1100 - [210-250] (Benefits) \$305,420 | 1100 - [300-399] (Purchased Services) \$75,440 | 4188 - [100-199] (Transportation - Salaries) \$137,237 | 4188 [210-250] (Benefits) \$27,763 | 4188 - [300-399] (Mileage for Buses) \$25,000 | 1100 - [400-499] (Camp Materials and Supplies) \$95,099 | Learning Loss/Enrichment Student Summer Home Kits 1100 - [400-499] (Materials and Supplies) \$900,000 | 2215-[100-199] (Stipends) \$491,225 | 2215-[210-250] (Benefits) \$99,375 | 2215-[300-399] (PD Purchased Services) \$50,000 | 2215-[400-499] (PD Supplies) \$75,099 All stipends will be for work performed during off-contracted time.

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. - Long Term - Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (K-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments. Estimated Costs

\$3,791,398.00

Grant Relationships

ARP ESSER State Reserve Notes \$3,791,398.00 State Reserve

= 1.4.) Parental Involvement (Reading and Mathematics)

Strategy Details

Description:

Provide workshops, materials, and other training opportunities using a variety of delivery systems to support parents in helping their children learn reading and mathematics.

Performance Measures

Evaluation will be used to determine the effectivness of parental engagement activities. Documentation of parental meetings are housed at individual schools

Estimated Costs

1.4.1.) Parental Engagement Activities

Action Step Details Description:

Baldwin County Schools will provide local school parenting activities conducted to offer parent workshops or information regarding effective academic supports for reading, math and technology strategies. Local parent activities will be conducted to train parents in effective reading, math and technology strategies. (\$60,369.13)- 0.07 FTE consulting teacher salary (\$4,500) 2190-083, benefits (\$1,619.70) 2190-210/250, extra work agreement (\$240) 2190-199, benefits (\$48.09) 2190-230/250, postage (\$9,931.74) 2190-364, purchased services (\$2,852.12) 2190-399, parent supplies (\$41,179.42)**non-public schools parent engagement(\$707.77) 2190-364/419**Targeted Assistance**(\$1,817.54)-Postage(\$750)2190-364-1810, parent supplies(\$1,067.54)2190-419-1810**Amend 1** (\$60,371.07)- 0.06 FTE consulting teacher salary (\$3,900) 2190-083, benefits (\$1,357.56) 2190-210/250, extra work agreement (\$120) 2190-199, benefits (\$22.68) 2190-230/250, postage (\$11,580.30) 2190-364, purchased services (\$5,776.89) 2190-399, parent supplies (\$36,896.64), computer hardware (\$717)2190-495**non-public schools parent engagement(\$707.77) 2190-364/419**Targeted Assistance NO CHANGE**Amend2**TA No change **Amend 2** Title I (\$60,371.07)- 0.06 FTE consulting teacher salary (\$4,264.90) 2190-083, benefits (\$1,430.68) 2190-210/250, extra work agreement (\$280) 2190-199, benefits (\$54.29) 2190-230/250, postage (\$9,593.94) 2190-364, purchased services (\$4,476.24) 2190-399, parent supplies (\$37,901.26), computer hardware (\$1,661.99)2190-495**non-public schools parent engagement(\$707.77) 2190-364/413

Performance Measures

An increase in overall score for Title I Parent Survey. Attendance at Title I workshops and meetings will be documented through sign in sheets or online documentation.

Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes

\$1,817.54

Title I-A, Schoolwide Notes \$60,371.07 includes \$707.77 non public schools, less TA (\$1,817.54)

1.4.2.) Parent & Family Engagement Activities Category 6 ARP(4298)2190, 2215 & 9140

Action Step Details

Description:
Day and evening workshops for parents of gifted learners to address social/emotional concerns, perfectionism, underachievement; Total: \$28,000 | 2190 - [399] (Purchased Service) \$24,000 | 2190-[400-499] (Workshop materials/books) \$4,000 Day and evening workshops for parents of EL students address navigating policies and procedures and helping children at home; Total: \$26,000 | 2190 - [399] (Purchased Service) \$20,000 | 2190-[400-499] (Workshop materials/books) \$6,000 Pre-Kindergarten Learning at-Home Support Materials. Total Cost: \$136,366.30 | 9140-[400-499] (Materials/Supplies) Parenting Partners Workshops - combining leadership and parenting skills to empower parents to contribute more effectively to their child's academic success. Total Cost: \$210,000 | 2215-[300-399] (contracted services- train the trainer) \$50,000 | 2215-[400-499] (Facilitator Kits - Materials/Supplies) \$30,000 | 2190- [400-499] (Parent Materials/Supplies) \$25,000 | 2190 - [010-199] (EWAs for Presenters/Facilitators) \$54,063 | 2190 - [210-250] (Benefits) \$10,937 | 2215- [180] (substitutes for PD) \$37,106 | 2215- [220-250] (Benefits for PD) - \$2,894 Parent Resource Materials: Total Cost: \$10,000 | 2190-[400-499] (Materials and Supplies)

Performance Measures

Attendance at workshops and meetings will be documented through sign in sheets or online documentation.

Estimated Costs

\$410,366.30

Grant Relationships

ARP ESSER Notes \$410,366.30

1.5.) Instructional and Educational Materials

Strategy Details

Description:

Purchase supplemental instructional and educational materials that support the scientifically research based curriculum of the district.

Performance Measures

Assessment measures for Performance Series and Scantron to increase by 2% for grades 3-8. The percentage of students in aggregate and for each subgroup(students from major race, ethnic groups,

gender, migrant status, economically disadvantaged students, children with disabilities and students with limited English proficiency) who are at or above the proficient level in reading, language arts and math assessment.

Estimated Costs

1.5.1.) Student Academic Achievement Improvement 1100-3400

Action Step Details

Description:

Technology and supplemental instructional materials will support evidence based programs that will improve student achievement. (\$536,352.55)=Elementary instructioanl supplies(\$342,843.84)1100-410-1200, Middle school instructional supplies(\$42,686.22)1100-410-1500, elementary equipment (\$30,582.74) 1100-491-1200, elementary computer hardware(\$22,500) 1100-495-1200, postage(\$750)1100-364-1200, equipment lease of copy machines (\$96,989.75)3400-399**Targeted Assistance**(\$57,614.66)-instructional supplies 1100-410-1810**Amend 1**(\$800,887.85) = Elementary instructional supplies(\$498,533.97)1100-410-1200, Middle school instructional supplies(\$49,718.34)1100-410-1500, elementary equipment (\$102,909.22) 1100-491-1200, middle school equipment(\$3,500) 1100-491-1500, middle school computer hardware(\$4,429.40) 1100-495-1500, elementary computer hardware(\$32,500) 1100-495-1200, postage(\$750)1100-364-1200, equipment lease of copy machines (\$108,546.92)3400-399**Targeted Assisted(\$38,204.39)-instructional supplies(\$35,204.39)1100-410-1810,computer hardware(\$3,000)1100-495-1810**Amend 2** Target Assisted(\$38,666.12)-instructional supplies(\$35,367.32)1100-410-1810,computer hardware(\$3,298.80)1100-495-1810 **Title I**(\$1,073,219.73) = Elementary instructional supplies(\$713,432.84)1100-410-1200, Middle school instructional supplies (\$81,053.03)1100-410-1500, elementary equipment (\$121,623.64) 1100-491-1200, middle school equipment(\$7,992.94) 1100-491-1500, middle school computer hardware(\$4,420) 1100-495-1500, elementary computer hardware(\$35,823.79) 1100-495-1200, postage(\$750)1100-364-1200, equipment lease of copy machines (\$108,123.49)3400-399

Performance Measures

 Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards - Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments.
 Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes \$38,666.12 Title I-A, Schoolwide Notes \$1,073,219.73

1.5.2.) .) Career and Technical Education: Improve, Expand and Modernize quality CTE Programs (1100)

Action Step Details

Description:

Funds under (1100) will be used to initiate, improve, expand and modernize career and technical education programs; including relevant technology to prepare students to develop skills and gain information to be College and Career Ready graduates. This function code (300-399) in the amount of \$44500.00 will be used to purchase licensures related to CMMA, NHA, Whitebox, Automotive Pro Demand and Adobe,, CEV, VEX Kits and other related resources to enable instruction for students. Additionally these funds will be used for career coach travel, work based learning travel. Funds may be used to maintain current equipment in CTE programs. Funds in object code (400-499) \$251,582.01 will be used to purchase related instructional and educational equipment that supports scientifically researched and industry needs in Region 7;. Other related equipment will be purchased to improve CTE programs based on identified high wage or in demand jobs in Region 7. Substitutes (010-199) \$15758.00 and benefits object code (200-299) \$1210.59 will be used to provide opportunities for teachers to improve instruction by attending professional development and instructional learning opportunities for CTE teachers.. Total 1100-\$313,050.60 ***amendment 1*** increase to object code (1100 190) \$5,250.00 for High School Department chairs. Increase to object codes (200-200) \$1,056.00 for High School Department chairs benefits. Increase to object code (414) \$5,000.00 Total \$65,000. Total 1100 function code remains the same \$313,050.60. ***amendment 2*** (010-199) \$16,531.50; (200-299) \$1,921.36); (300-399)\$11,000.00; (400-499) \$266,483.09; (500-599) \$29,420.78-new tractor purchased for AG at Robertsdale High School. Performance Measures

CTE programs will be measured with continued compliance documents, ongoing facility reviews in all programs. Indicator Reports for each program will be used to address those programs that are in need of improvement for specific target areas. Business and Industry will meet with teachers in Advisory Meetings, the programs of work from these meetings will be used to also measure the quality and needs of the program.

Estimated Costs

\$325,356,73

Grant Relationships

Carl D. Perkins Secondary Notes

Improve, Expand and Modernize Equipment for quality CTE programs

Plan Initiatives

Grant	Initiative
Carl D. Perkins	Students will not be discriminated against on the basis of status as a member
Secondary	of a special population.

1.5.3.) Technology,Online Subscriptions & Equipment/Supplies to Enhance Learning Category 2 ARP(4298)1100-414, 400-499

Action Step Details

Description:

Funds will purchase technology & online subscriptions as well as materials, supplies and equipment to enhance instruction & improve student achievement. (Fine Arts Curriculum, Renzulli, BrainPop ELL, IXL, Newsela, iPads, Chromebooks) Total Cost \$944,070 [1100-[414] (Software) \$844,070 | 1100 [400-499] (Supplies and equipment) \$70,000

Performance Measures

Activity reports for technology and subscriptions will be maintained to determine the impact on instruction. Additionally, user reports will be used through CatchOn.

Estimated Costs \$914,070

Grant Relationships

ARP ESSER Notes \$914,070

1.5.4.) Curriculum Materials & Assessments Category 5 ARP(4298) 1100,2130,2180,2215

Action Step Details

Description:

Category 5 Total cost: \$10,826,350- |1100-[400-499] (Materials/Supplies)\$10,749,850|2130-[400-499] (Materials/Supplies)\$45,000 |2180-[400-499]\$5,000 | 2215-[300-399] (Contracted Services)\$26,500 Funds will be used to ensure every student has hard copy textbooks, digital licences, and supplemental materials for all locally adopted English Language Arts (2021-22), Math (2020-2021), Social Studies (2022-23) and Science (2023-24) courses as appropriate. Funds will be expended by September 30, 2024. Supplemental Textbook funds (to include ELA/Social Studies/Science/Math/As needed) Total cost: \$10,490,000 |1100-[421] (Materials/Supplies) Kid Lips™ Total Cost: \$5000 | 2180-[400-499] (Materials/Supplies) Rekenrek Total Cost: \$10,000 | 1100-[400-499] (Materials/Supplies) The Transitions Curriculum Total Cost: \$25,000 | 1100-[400-499] (Materials/Supplies) Verbal Behavior Milestones Assessment and Placement Program (VB-Mapp) Total Cost: \$37,500 | 2215-[300-399] (Contracted Services) \$13,500 | 1100-[414] (Software) \$9000 | 2130-[400-499] (Materials/Supplies) \$15,000 Attainment Curriculum for Special Education: Total Cost: \$149,850 | 1100-[400-499] (Materials/Supplies) \$111,850 | 2215-[300-399] (Contracted Services) \$13,000 | 1100-[414] (Software) \$25,000 New2You Unique Curriculum for selected Special Education students Total Cost: \$79,000 | 1100-[400-499] (Materials/Supplies) ABLLS-R Kit: Total Cost: \$30,000 | 2130-[400-499] (Materials/Supplies)

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards. for reading and math. Assessed grade level in each school will show growth.

Estimated Costs

\$10,826,350

Grant Relationships ARP ESSER Notes \$10,826,350

1.6.) Prof Develop - Impact Student Achievement Gaps

Strategy Details

Description:

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

Performance Measures

Based on professional development activity, results will be observed in the classroom. Documentation of turn-a-roundactivities provided by attendees of workshops will be implemented. Workshop evaluation forms from teachers will indicate a score range of 80% of the workshops offered in the 20-21 school year.

Estimated Costs

1.6.1.) Continous Improvement Training- Title I 2215

Action Step Details

Description:

Schools will provide professional development for teachers that is aligned to the school's ACIP and will improve learning to increase student achievement.P rovide funding for substitutes, travel, professional development materials, registration and purchased services such as webinars. (\$384,911.17) = subs (\$125,987)2215-180, benefits(\$9,675.81)2215-230/250, local, in state and out of state travel(\$32,137.58)2215-381/382/383, purchased services(\$178,672.02)2215-399, materials(\$9,140.76)2215-419, registration(\$29,298)2215-623**Amend 1**(\$441,719.35) = subs (\$136,843)2215-180, extra work agreement (\$1,533)2215-199, benefits(\$10,820.15)2215-230/250, local, in state and out of state travel(\$49,964.64)2215-381/382/383, purchased services(\$199,469.80)2215-399, materials(\$10,840.76)2215-419, registration(\$32,248)2215-626** Targeted Assistance** (\$5,953.28)=subs(\$4,600)2215-180-1810, benefits(\$353.28)2215-230/250-1810, materials(\$1,000)2215-419-1810**Amend

2**TargetedAssisted(\$16,073),registration(\$9,573)2215-382-1810,instate travel(\$6,500) **Title I**(\$304,317.62) = subs (\$88,514)2215-180,stipends(\$13,005)2215-192, extra work agreement (\$2,795)2215-199, benefits(\$9,877.71)2215-230/250, in state travel (\$22,457.05)2215-382, purchased services(\$132,411.36)2215-399, materials(\$12,358.50)2215-419, registration(\$22,899)2215-623

Performance Measures

Schools will identify needed professional development in ACIP plans after reviewing the Comprehensive Needs Assessment. - Long Term Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards for reading and math. Assessed grade levels in each T-I school will show growth.

Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes \$16,073 Title I-A, Schoolwide Notes

\$304,317.62

1.6.2.) Tuition Reimbursement Title I 2215-280

Action Step Details

Description:

Initiatives to promote retention of teachers that meet state qualifications and licensing for the grade level and subject area in which the teacher provides instruction. Title I tuition reimbursement (\$500) 2215-280**Amend 1**NO CHANGE**Amend 2** 0

Performance Measures

Retain teachers that meet state qualifications and licensing for the grade level and subject area in which the teacher provides instruction.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes

1.6.3.) Continous Improvement Training-Title II 2215-4130

Action Step Details

Description:

Funds will be provided for stipends, substitutes, registration, in-state/out-of-state travel, materials and purchased for the professional development of teachers, paraprofessionals and other staff to attend workshops, conference and meetings. (\$162,521.19); Subs(\$35,894)2215-180, Stipends(\$3,000)2215-192, Benefits(\$3,323.65)2215-

220/250, In/out of state travel(\$5,000)2215-382/383, purchased services(\$104,126.73), materials(\$10,176.81)2215-410; registration(\$1,000)2215-623**Amendment 1**(\$391,897.41); Subs(\$2,254)2215-180, Stipends(\$25,000)2215-192, Benefits(\$5,098.11)2215-220/250, In/out of state travel(\$15,000)2215-382/383, purchased services(\$197,297), materials(\$142,248.30)2215-410; registration(\$5,000)2215-623**Amend2** (\$488,085.38), subs(\$2,254)2215-180, stipends(\$75,000)2215-192, benefits(\$14,348.10)2215-210/250, supplies(\$76910.28)2215-410, purchased services(\$278,573)2215-399, in/out state travel(\$26,000)2215-382/383, registration(\$15,000)2215-623 Teachers will participate in Professional Development regarding use of a variety of measures for assessment using a standards-based report card.

Performance Measures

Workshop evaluation forms and/or annual teacher and administrator surveys will indicate positive professional development experiences in the 2020-2021 school year.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$488,085.38

= 1.6.4.) Secondary Math Intervention Professional Development

Action Step Details

Description:

 Provide small group and differentiated instruction training through the Math Workshop framework Provide coaching to support the implementation of the Math Workshop framework (\$18,552)=Purchased Services(\$15,552)2215-399; Materials(\$3,000)2215-410**Amendment 1** no changes**Amendment 2** no changes

Performance Measures

 Short Term Communicate PD plan with teachers; provide introductory training sessions Intermediate Review teacher surveys from the ongoing Math Workshop professional development and coaching sessions. Long-Term Review student PAM (Progress Assessment of Mathematics) to determine gains in student achievement.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$18,552

1.6.5.) Secondary Literacy Professional Learning

Action Step Details

Description:

• Sustained professional development and collaboration supporting literacy, specifically reading, speaking, listening, and writing instructional best practices. Teachers will be provided with data and resources to make informed instructional decisions. (\$104,764.70)=Subs(\$9,944)2215-180,Benefits(\$763.70)2215-210/250,purchased

Services(\$74,057)2215-399,materials(\$20,000)2215-410**Amendment 1** no changes**Amendment 2**no changes

Performance Measures

 Short Term Integration of literacy instructional practices with an emphasis on writing in ELA and social studies. Integration data will be collected from curriculum leaders and teachers through surveys.
 Intermediate Teachers will add resources and strategies into weekly lesson plans.
 Long Term Increased academic achievement, specifically ACT ELA composite score and ACAP writing scores

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$104,764.70

1.6.6.) Targeted Reading Intervention: Secondary Guided Reading

Action Step Details

Description:

Professional development and coaching support for secondary teachers providing reading intervention. (\$50,580.45) = subs(\$6,360)2215-180, benefits(\$488.45), purchased services(\$43,732)2215-399**Amendment 1** no changes**Amendment 2** (\$80,068) purchased services(\$80,068)2215-399

Performance Measures

 Short Term Teachers will integrate targeted small group reading instruction at least twice a week with reading intervention students.
 Intermediate Teachers will use Next Step Guided Reading Assessment to develop targeted lesson plans and to integrate instructional strategies.
 Long Term Improved reading scores for students

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$80,068

= 1.6.7.) Elementary English Language Arts Professional Development Continuum

Action Step Details

Description:

· Selected teachers will participate in LETRS training which explains spoken and written language structures to students. Teachers will receive instruction and support to implement instructional routines, activities and approaches to differentiate instruction as a means to meet the needs of all students. Substitutes will be provided to allow attendance during the school day. Stipends are provided for guided reading. Heggerty is also used. Selected Teachers will participate in professional development regarding best practices in Language Arts instruction. Substitutes will be provided to allow attendance during the school day. Selected teachers will participate in virtual trainings which present techniques for aligning the existing reading curriculum and phonics instruction using a brain-based approach. Participants will gain an understanding of how Secret Stories make complex phonics patterns simple, as well as knowledge and understanding of the brain-based process for teaching them. Selected elementary teachers will participate in a self-paced course which allows educators to build an essential understanding of how to plan and effectively teach small group Guided Reading lessons. Substitutes will be provided to allow teachers to work with reading Specialists on their campus on the implementation of strategies learned(\$78,117.53)-subs(\$72,546)2215-180, benefits (\$5,571.53) ** Amendment ** (\$234, 113.74) - subs (\$72,546) 2215-180, benefits (\$5,571.53), stipends (\$67,800) 2215-192, benefits (\$12,814.20) 2215-210/250, supplies (\$38, 632.01) 2215-419, purchased services (\$36, 750) 2215-399

Performance Measures

 Short Term Survey results will indicate positive impacts to participants pedagogical Knowledge Long Term Positive increases in student performance when comparing Star Early Literacy/ Star Reading results from Fall 2020 to Spring 2021

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$234,113.74

= 1.6.8.) Elementary Mathematics Professional Development Continuum

Action Step Details

Description:

 Selected teachers will participate in professional development regarding best practices in Mathematics instruction. Substitutes will be provided to allow attendance during the school day.
 Selected teachers will participate in professional development regarding best practices in Mathematics instruction. Stipends will be provided to compensate teachers for time during non-contracted day of Summer 2021. Selected teachers will participate in professional development in the use of pedagogical research to drive mathematics instruction, attending to teacher and student mathematical practices, contextual learning, and conceptual learning. Substitutes will be provided to allow attendance during the school day. (\$35,573.41)subs(\$25,086)2215-180,stipends(\$7,200), benefits(\$3,287.41)**Amendment 2**no changes

Performance Measures

 Short Term Survey results will indicate positive impacts to participants pedagogical Knowledge Long Term Positive increases in student performance when comparing Star Early Literacy/Star Math results from Fall 2020 to Spring 2021

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$35,573.41

= 1.6.9.) Elementary Science Professional Development Continuum

Action Step Details

Description:

Teachers will participate in professional development regarding advanced instructional practices in Science and STEM related lessons, particularly through the use of the STEMscopes program. Substitutes will be provided to allow attendance during the school day. (\$25,951.06)-subs(\$10,170)2215-180, benefits(\$781.06), purchased services(\$15,000)**Amendment 1** no changes**Amendment 2**no changes

Performance Measures

 Short Term Survey results will indicate positive impacts to participants pedagogical Knowledge. Long Term Improved instructional practices as reported on end of year teacher survey.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$25,951.06

1.6.10.) Providing services and activities that are of sufficient size, scope and quality to be effective (6000-6999)

Action Step Details

Description:

CTE funds in (300-399) \$7300; (400-499) \$1500; (600-899) \$1000 will be used to provide services and activities that are of sufficient size, scope and quality for effective CTE programs. Students and teachers will receive experiences as well as understanding of all aspect of career opportunities, industry needs in Region 7 as provided through CTE programs at each high school, virtual high school, middle, technical centers and The Academy at the Fairhope Airport in Baldwin County school system. CTE teachers will have two county wide opportunities for PD exclusively collaborating with industry. Funds will be used for administrative purposes to provide services to CTE activities in district and state level. ***amendment 1*** no changes ***amendment 2*** (300-399) \$6,856.00; (400-499) \$1,500.00; (600-899) \$1,049.00; Due to Covid didn't travel as much

Performance Measures

The Career Technical Student Placement Profile as well as other reports will be used as an indicator of student performance in CTE programs, technical skill attainment, positive placement and education experiences after graduation. R-1 reports will be used as a measurement of workbased learning in the system. Career Coach reports will indicate student contacts, presentations and other activities. Technical Awareness documentation, Compliance and Facility Reviews will indicate quality assurance in CTE programs.

Estimated Costs

9,405.00

Grant Relationships

Carl D. Perkins Secondary Notes 9,405.00

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	All students will be provided instruction and work-based learning opportunities in integrated settings that support competitive, integrated employment.
Carl D. Perkins Secondary	All students will be provided with equal access to activities assisted under this Act.

= 1.6.11.) Career Technical Education Professional Development (2215)

Action Step Details

Description:

Funds in object codes (300-399) \$17000.00 will be used to support teachers in obtaining high quality professional development at the district and state level. CTE teachers, counselors and other staff will be provided an opportunity to focus on professional growth, gain information in differentiated instruction, implementation and sustaining of the Alabama Simulated Workplace, attend ACTE Conference, JLDC and provide support to CTSO organizations. These actions will allow teachers to improve instructional practices that will result in improved student performance in CTE Programs. Funds will be used to provide the same opportunities for administrators. (600-899) \$5000.00 Funds will be used to assist with registrations to attend conferences to enhance instruction in CTE programs. ***amendment 1*** no changes ***amendment 2*** (300-399) \$9,785.00; (600-899) \$4,700.00 Due to COVID less travel **Performance Measures**

Professional development activities will be recorded and documented in PowerSchool/Chalkable for fiscal year 2019-2020. Results for the knowledge gained by instructors will result in an overall increase in student performance in technical skills area of the Core Indicator Report. Certificates from events will also be used from outside agencies to document PD.

Estimated Costs

\$14,485.00

Grant Relationships

Carl D. Perkins Secondary Notes

Career Technical Education Professional Development 2215

Plan Initiatives

Grant	Initiative
	Students will not be discriminated against on the basis of status as a member of a special population.

1.6.12.) Phonics First Structures-Close the Gap Intervention E ARP(4298)2215

Action Step Details

Description:

Phonics First/Structures: Children will receive multi-sensory, systematic, structured, phonicsbased, direct-instruction that emphasizes a balance of reading and spelling for mastery of phonetic and non-phonetic words. This student-centered approach to learning provides the intervention needed for students identified as being deficient in the foundation of reading due to a lapse in direct instruction as a result of the COVID-19 pandemic. In order to meet the specific needs of these students, funds are needed to provide teachers and reading specialists the required training and student materials. Total cost: \$665,000.00 | 2215-[300-399] (Other Purchased Services) \$355,000 | 2215-[180] (Substitutes) \$88,126 | 2215-[200-299] (Benefits) \$6,874 | 2215-[400-499] (Materials and Supplies) \$200,000 | 1100-[400-499] (Materials and Supplies) \$15,000

Performance Measures

Workshop evaluation forms and/or annual teacher and administrator surveys will indicate positive professional development experiences.

Estimated Costs

\$665,000

Grant Relationships

ARP ESSER Notes

\$665,000

1.6.13.) Professional Development Close the Gap Category 4 ARP(4298) 2215

Action Step Details

Description:

Combined PD Totals: \$3,679,144 | 2215 - [399] (Consultants) \$1,944,500 | 2215 - [180-199] (Substitutes & Stipends)\$462,373| 2215 [220-250] (Benefits) \$38,427 | 2215[400-499] (Materials/Supplies/Equipment) \$523,000 | 2215 - [623](Registration) \$173,000 | 2215 -[300-399] (Travel) \$537,844 Fine arts, health and physical education teachers PD Total Cost: \$330,000 | 2215 - [300-399] (Consultants) \$30,000 | 2215 - [100-199] (Substitutes) \$51,020 | 2215 [220-250] (Benefits) \$3,980 | 2215[400-499] (Materials/Supplies/Equipment) \$60,000 | 2215 - [623] (Registration) \$65,000 | 2215 - [300-399] (Travel) \$120,000 Gifted Specialists PD Total Cost: \$69,244 | 2215 - [300-399] (Consultants) \$24,000 | 2215 - [100-199] (Substitutes) \$9648 | 2215 [220-250] (Benefits) \$752 | 2215[400-499] (Materials/Supplies/Equipment) \$2,000 | 2215 - [623] (Registration) \$11,500 | 2215 - [300-399] (Travel) \$21,344 ELL Resource Teachers PD Total Cost: \$33,400 | 2215 - [300-399] (Consultants) \$14,000 | 2215 - [100-199] (Substitutes) \$9648 | 2215 [220-250] (Benefits) \$752 | 2215[400-499] (Materials/Supplies/Equipment) \$1,000 | 2215 - [623] (Registration) \$8000 Professional Development for Climate and Culture Support Total Cost: \$1,770,500 2215-[300-399] (Purchased Services) \$1,370,500 | 2215-[400-499] (PD Materials/Supplies) \$400,000 Curriculum and Instruction high-quality professional development conferences and local Total Cost: \$250,000 | 2215 - [100-199] (Substitutes) \$51,020 | 2215 [220-250] (Benefits) \$3,980 | 2215 - [623] (Registration) \$75,000 | 2215 - [300-399] (Travel) \$120,000 Savvas Learning Partnership Plus Math: Total Cost: \$350,000 | 2215-[300-399] (Purchased Services) Instructional Best Practices- Total cost: \$300,000.00 | 2215 - [100-199] (Substitutes) \$27,830| 2215 [220-250] (Benefits) \$2,170 | 2215 - [400-499] (Materials/Supplies) \$20,000 | 2215 - [300-399] (Travel and Contracted Services) \$250,000 PowerSchool Special Programs training Total Cost: \$60,000 | 2215-[300-399] PD- \$35,000 |

2215-[180] (Substitutes)- \$23,190 |2215-[220-250] (Benefits)- \$1,810 Psychometrist PD Total Cost: \$50,000 | 2215[400-499] (Materials/Supplies/Equipment) \$10,000 | 2215 - [623] (Registration) \$13,500| 2215 - [300-399] (Travel) \$26,500 Managing Crisis Safely (MCS) PD Total Cost: \$156,000 | 2215-[300-399] PD- \$56,000 | 2215-[180] (Substitutes)- \$92,765 |2215-[20-250] (Benefits)- \$7,235 Special Education teachers will participate in Local Training to ensure IEP procedures and strategies are followed correctly: Total Cost: \$235,000 | 2215-[180] (Substitutes)- \$157,972 | 2215-[192] (Stipends) \$30,000 |2215-[210-250] (Benefits)-\$17,028 | 2215-[400-499] (Materials/Supplies) \$30,000 Failure Is Not an Option Total Cost: \$75,000 | 2215-[300-399] PD- \$65,000 | 2215-[180] (Substitutes)- \$9,280 |2215-[220-250] (Benefits)- \$720

Performance Measures

Workshop evaluation forms and/or annual teacher and administrator surveys will indicate positive professional development experiences in the school year.

Estimated Costs

\$3,679,144

Grant Relationships

ARP ESSER Notes \$3,679,144

1.7.) Interventions and Special Education

Strategy Details

Description:

Align interventions and special education with scientifically based research curriculum, instruction and assessment and with the state's academic content standards.

Performance Measures

Review of results on state assessment measures and review of the success of meeting IEP goals for individual students, school wide and system wide to close the achievement gap.

Estimated Costs

\$6,691,678.00

1.7.1.) Special Education - Instruction

Action Step Details

Description:

Funding will be provided to support the implementation of students' Individualized Education Program. This is will include inclusive special education teachers, students imbedded within a general education classroom and resource setting based on the students' Least Restrictive Environment (LRE) as written in the IEP. In addition, para-educator support will be provided as per the IEP. FTE's = Teachers 36.5: Speech Path 2.6; Non-Certified 59. Total Instruction (1100) FTE's = 98.10 **Amendment 2= FTEs= Teachers 33.66; Speech 3.1 Non, Certified= 60.17 Total 96.93

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap.

Estimated Costs

5,163,150.48

Grant Relationships

Special Education, Part B-IDEA Notes

Instructional Salaries 1100/(010-199) = \$3,545,005.63; Benefits 1100/210-250 = \$1,612,312.00; Supplies 1100/410 = \$5832.85

= 1.7.2.) Special Education - Speech Pathology and Audiology Services

Action Step Details

Description:

To provide an audiologist to evaluate students for hearing deficits and make recommendations through the IEP for classroom accommodations. To provide speech pathologist (SLP) to evaluate for eligibility purposes and provide instructional services through the IEP to students who are determined eligible. FTE's = 1 Speech Pathologist **Amendment #2** FTEs= 1.16 Speech Pathologist

Performance Measures

Audiologist will track the number of students evaluated with and without deficits and review successful accommodations throughout the IEP. The SLP will use appropriate tools to measure progress of IEP goals for individual students.

Estimated Costs

\$64,820

Grant Relationships

Special Education, Part B-IDEA Notes Speech Pathologist Salary 2180/091 \$45,096.00; Benefits 2180/210-250 \$19,724.00

=1.7.3.) Special Education Health Services

Action Step Details

Description:

Provide health services and physical therapy to special education students who have been identified as needing these services to access their identified curriculum. **Amendment #2** No FTE Changes FTE's = 1 Nurse; 1 Physical Therapist; Total Health Services (2140) FTE's = 2

Performance Measures

Students' Individualized Education Programs (IEP) will be monitored through data collection in the service page of the IEP to ensure students are receiving the services that are identified as needs.

Estimated Costs

\$165,882.50

Grant Relationships

Special Education, Part B-IDEA Notes

Salary 2140/(010-199) = \$123,547.00; Benefits 2140/210-250 = \$42,335.50

1.7.4.) Special Education - General Aministrative

Action Step Details

Description:

Provide the salaries and benefits for central office consisting of one coordinator and one secretary. FTE's = 1 Coordinator and 1 Secretary (Total FTE's = 2) **Amendment $#2^{**}$ No FTE Changes

Performance Measures

Federal Compliance indicators to demonstrate system goals have been met.

Estimated Costs

\$185,919.00

Grant Relationships

Special Education, Part B-IDEA Notes Salary 6510/(010-199) \$139,033.00; Benefits 6510/210-250 = \$46,886.00

1.7.5.) Special Education Preschool

Action Step Details

Description:

Funding will be provided to support the implementation of students' Individualized Education Program (IEP) for preschool aged students. This will be done by providing certified instruction personnel. Paraeducator support will be provided as directed by the IEP. In addition, funding will be allocated for continual integration of preschool students with disabilities with non disabled peers as well as materials and supplies for preschool classrooms. IDEA Part B FTE's: Teachers = 8.44; Speech Pathologists = 2 Total IDEA FTE's = 10.44. IDEA PRESCHOOL FTE's = Teachers 1.66; Non-Certified = 1 Total PRESCHOOL FTE's = 2.66 ***Amendment 2 IDEA, Preschool Teachers=1.64 Non, Certified=1 Total=2.64 ***Amendment 2 FTE's=IDEA Part B Teachers=9.36; Speech 2.5 Total Part B =11.86

Performance Measures

Early Learning Performance Profile data will be collected and analyzed to demonstrate acquisition of preschool skills.

Estimated Costs

1,078,364.50

Grant Relationships

Special Education, Part B-IDEA Notes

IDEA Part B = Salaries 9140/(010-199) \$670,382.50; Benefits 9140/210-250 = \$243,898.25

IDEA Preschool Notes

Salaries 9140/(010-199) \$116,441.00; Benefits 9140/210-250 = \$47,642.75

=1.7.6.) Special Education - Services to Parentally Placed Private School Students

Action Step Details

Description:

Instruction will be provided to those students who are parentally placed in private school settings by designated speech and language pathologists. These services are specific to the IEP for articulation, voice and fluency. IDEA, Part B Private School FTE's = Speech Path .40.

IDEA PRESCHOOL Private School FTE's = Speech Pathologist = .05 ***Amendment 2 No FTE Changes

Performance Measures

Progress monitoring tools will be used for measuring and monitoring the progress of students who are parentally placed in private school settings.

Estimated Costs

\$33,541.52

Grant Relationships

IDEA Preschool Notes

Salary 9200/091 = \$2,829.69; Benefits 9200/210-250 = \$1002.56; Local Travel 9200/381 = \$375.00

Special Education, Part B-IDEA Notes

IDEA Part B = Salary 9200/091 = \$20,818.87; Benefits 9200/210-250 = \$7790.40; Travel 9200/382 = \$375.00; Other Protocols 9200/410-499 = \$350.00

= 1.7.7.) Special Education ESY Intervention D ARP(4298)9130

Action Step Details

Description:

ESY is provided to students with disabilities that go beyond the normal school year. It is based on an Individualized Education Program (IEP) team decision and can include Related Services, such as OT/PT/Speech. The funds being requested will help cover employees and pay them with their hourly rate. Total Cost: \$200,000 | 1100 - [010-199] (Salaries) \$166,348 | 1100-[210-250] (Benefits) \$33,652

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap.

Estimated Costs \$200,000

Grant Relationships

ARP ESSER Notes

1.7.8.) Special Education-Closing the Gap Autism Intervention E ARP(4298)2190

Action Step Details

Description:

During the COVID-19 shutdown, students with Autism suffered with virtual learning in the sense of not being able to fully grasp concepts without the assistance of hands-on learning approach, direct instruction, and the overall sense of face-to-face time that is so valuable. This BCBA will help meet the student's needs by recouping what was potentially lost during that time frame by providing intense interventions/strategies that are directly related to the IEP goals and services. Up to 23 hours per week for \$120 an hour for 36 weeks for 3 years. Total-\$300,000 | 2190-[300-399] (Other Student Support Purchase Services)

Performance Measures

Board Certified Behavior Specialist will track the number of students evaluated with and without deficits and review successful accommodations throughout the IEP. The Specialist will use appropriate tools to measure progress of IEP goals for individual students. They will also provide feedback, coaching and modeling to teachers to track student progression.

Estimated Costs

\$300,000

Grant Relationships

ARP ESSER Notes

\$300,000

1.7.9.) Close the Gap Mental Health Intervention E ARP(4298)2120

Action Step Details

Description:

During COVID-19, students did not receive their mental health counseling needed to deal with thoughts of suicide, family/parenting issues, stress management, conflict resolution, problems with self-esteem and other mental health concerns that would affect the students' academic and behavior outcomes during a school day. This counselor will be able to provide much needed therapy in a face-to-face environment that can assist the student with how to cope appropriately to the thoughts they have on a daily basis. Total- Up to 19 hours per week, \$20,000/3 yrs= \$60,000 | 2120-[300-399] (Guidance and Counseling Other Purchased Services)

Performance Measures

Contracted counselor will rotate between the 4 Pathways programs to work with the students on mental health concerns to serve as a liaison between the schools and Alta Pointe. Counselor will track progress.

Estimated Costs

\$60,000

Grant Relationships

ARP ESSER Notes \$60,000

= 1.7.10.) Close the Gap-Mental Category 1 ARP(4298)2170-399

Action Step Details

Description:

Funds will be used to employ a system-wide contract evaluator that is certified to administer, score, and report intellectual, achievement, and language assessments for the 2021-2022 and 2022-2023 school years and summers. The contract employee will work with School Psychometrists and complete psycho-educational evaluations for both initial referrals and reevaluations for special services. Total Cost: \$120,000 | 2170-[300-399] (Contracted Services)

Performance Measures

The contract evaluator will assist with the increase in both parent and teacher referrals for specialized instruction.

Estimated Costs

\$120,000

Grant Relationships

ARP ESSER Notes \$120,000

\$120,000

= 1.7.11.) Special Education ARP Enhancement Category 2 (4298)2180

Action Step Details

Description:

SLP Toolkit is built-in assessments and progress monitoring tools to support IEP development and monitoring. Purchase iPads, accessories and subscriptions for all Speech and Language Pathologists to allow for more efficient use of SLP evaluation and service times. Total Cost: \$100,000 | 2180-[414] (Software) \$56,500 | 2180[400-499] (Supplies/Equipment) 43,500

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap

Estimated Costs

\$100,000

Grant Relationships

ARP ESSER Notes

\$100,000

1.7.12.) Special Education ABA Desk Boom Cards Category 2 ARP(4298)2190

Action Step Details

Description:

This will be purchased for our teachers in the REACH units that will allow them to collect data smoothly without the use of paper/pencil. Interactive lessons created for K-12 students by teachers. Total Cost: \$50,000 | 2190-[414] (Software)

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap

Estimated Costs

\$50,000

Grant Relationships

ARP ESSER Notes

\$50,000

= 1.7.13.) Sensory Room Equipment Category 9 ARP(4298) 2190

Action Step Details

Description:

Provide physical and mental stimulus for children with physical disabilities, developmental delays and sensory impairments. Total Cost: \$100,000 | 2190-[400-499] (Materials/Supplies) Performance Measures Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap **Estimated Costs** \$100,000 Grant Relationships ARP ESSER Notes \$100,000 1.8.) Class-Size Reduction Strategy Details Description: Hire highly qualified teachers in order to reduce class size. Performance Measures To meet or exceed the performance benchmarks established by ALSDE in reading and math for the 2020-2021 school year. **Estimated Costs** 1.8.1.) Class Size Reduction Units 1100-4130 Action Step Details Description: Six(6) class size reduction teacher units at the elementary school level: (\$368,689.72)-1 Kindergarten unit (\$42,701)1100-010-1100, subs(\$1,000)1100-180-1100, benefits (\$17,747.28) 1100-210/250-1100; 5 elementary units (\$213,505) 1100-010-1200, subs(\$5,000)1100-180-1200, benefits(\$88,736.44)1100-210/250-1200**Amendment 1** (\$363,391.80)-; 6 elementary units(\$256,206)1100-010-1200, subs(\$1,080)1100-180-1200, benefits (\$106, 105.80) 1100-210/250-1200** Amendment 2** (\$191,073.56), 3 elementary units(\$135,990)1100-010-1200, subs(\$540)1100-180,benefits(\$54,543.56)1100-210/250 **Performance Measures** · Short Term Analysis of data to determine greatest need to best impact student performance

-Long Term Professional Learning Plans and Standards for Success observations will be used to measure the effectiveness of teachers in the class size reduction units in Grades K-8 with teacher performance ranking 100% proficient Levels III and IV during the 2020-2021 school year.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$191,073.56

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: O Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM Related Documents

* = Required

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

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: O Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM ARP ESSER Checklist

Cł	necklist Description (Collapse All Expand All)		
	1. Allocations	ОК	•
	1. Review the ARP ESSER allocation for the LEA.		
	2. Assurances	ОК	▼
	1. Did the LEA Superintendent check the box on the LEA Superintendent Assurance Confirmation Page?		
	3. Cover Page & Required Narratives	ОК	T
	1. Did the LEA include the name of the Superintendent of Schools?	ι	
	2. Did the LEA include the contact information for the ARP Point of Contact?		
	3. Did the LEA answer all the required narratives?		
-		ОК	▼
	1. Did the LEA allocate all ARP ESSER funds on the budget grid?	L	
	2. Did the LEA allocate all ARP ESSER funds on the budget details page?		
-		ОК	▼
	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	ОК	▼
	 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	OK 🔻
	1. Did the LEA upload all required documentation including job descriptions for federally paid personnel?	

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM ARP ESSER State Reserve - Budget

	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)	1,669,978.00	337,837.00	400,440.00	1,129,099.00	0.00	0.00		0.00	0.00	3,537,354.00	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)	491,225.00	99,375.00	50,000.00	75,099.00	0.00	0.00		0.00	0.00	715,699.00	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	222,490.00	45,010.00	50,000.00	0.00	0.00	0.00		0.00	0.00	317,500.00	
Transportation (4100-4199)	, ,			,	,						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)	461,750.00	93,410.50	30,000.00	103,994.50	0.00	0.00		0.00	0.00	689,155.00	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	2,845,443.00	575,632.50	530,440.00	1,308,192.50	0.00	0.00	0.00	0.00	0.00	5,259,708.00	Total
								Adju	usted Allocation	5,259,708.00	
Remaining							Remaining	0.00			

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:36 PM

ARP ESSER State Reserve - Application Details

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.

* BCBE will work with community organizations including various educational foundations throughout the district, facilities serving the students identified as neglected & delinquent, shelter directors and DHR for homeless and foster care students. Extended school day opportunities, summer enrichment opportunities and after school programs will be available not excluding students from any racial and ethnic group, low-income families, English Learners, gender, migrant, homelessness, foster care and those with disabilities. Evidence-based programs and practices will be delivered by qualified personnel with current Alabama certificates who utilize data to determine areas of deficiencies and strengths of the students. All materials and supplies purchased will be utilized to address the needs of students and provide additional support for extended learning opportunities.

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).

The following data sources are utilized by district and schools personnel to identify student needs: Renaissance Star Reading and Math Assessments, attendance, report cards, Measurable Results Survey (Leader in Me), discipline records, homeless tracking log, Peer Helper program reports, WIDA ACCESS reports, school demographics, and Rt1. The above sources will be used to determine effectiveness and impacts of interventions and instruction by analyzing student growth, mastery of standards, and overall improvement. Data will be analyzed during reviews and data meetings.

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.

For 2020-2021, Baldwin County Public Schools maintained in-person instruction for the entire school year allowing teachers and school personnel the ability to address learning loss resulting from lack of in-person instruction for the end of the 2019-2020 school year. Virtual school was available for families who opted not to attend in-person or under a medical waiver, however, students who did not maintain attendance requirements or show satisfactory grades and benchmark scores were not allowed to remain in the virtual schools. Summer school was offered for students who were not successful in the virtual school setting. Additionally, through the 2021-2022 school year, remediation and intervention opportunities will be made available to close the learning gaps created by the lack of student attendance and achievement. Student attendance reports, progress reports, and benchmark scores were examined to identify students with learning and attendance deficits and will be reviewed at checkpoints throughout the year.

Buc	Iget Amount & Details for Interventions	Amount
	Intervention A (Summer Learning & Summer Enrichment Programs)	734,155.00
	Intervention B (Comprehensive After-School Programs)	734,155.00
	Intervention C (Other)	3,791,398.00

Learning Loss- Summer School/Enrichme

Total Cost: 5,259,708.00

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

	- 1
I CONT	- 1

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 Fine Arts Enrichment Camps during 2022-24. Camps will be hosted to provide additional opportunities to address lost arts instructional time & response to the SEL student needs. Opportunities may include band, chorus, piano, guitar, theatre, dance, & visual arts. Salaries, needed equipment, materials, & supplies will be funded. The number of employees will depend on the number of students. Ratio of student to teacher will be small ~ 5:1. Total Cost: \$75,000 (Special Use - 0068) 1100-[010-199] (Salaries) \$34,101 | 1100-[210-250] (Benefits) \$6,899 | 1100-[400-499] (Materials/Supplies) \$17,000 | 1100-[400-499] (Equipment) \$17,000

*Funding summer school & reading camps free to students. Summer enrichment opportunities will be offered including summer camps, field trips, guest speakers, home learning kits & other learning experiences (TBD: availability of vendors & needs). Teachers/facilitators @ each site for summer camps and enrichment.

Summer Enrichment Total Cost: \$659,155 (Summer Enrichment Camps - Feeder Pattern Academic summers of 2022-2024) (Special Use - 0068) 1100 - [010-199] (Salaries) \$126,137 | 1100- [210-250] (Benefits) \$25,518 | 1100 - [300-399] (Purchased Services) \$325,000 | 1100 - [400-499] (Materials and Supplies) \$65,000 | 1100 - [400-499] (Equipment) \$35,000 | 4188 - [100-199] (Transportation - Salaries) \$47,825 | 4188 [210-250] (Benefits) \$9,675 | 4188 - [300-399] (Bus Fuel) \$25,000

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)

Funds will be used to provide before and after school tutoring. Schools will receive money for tutoring program based on the number of students who score below predetermined percentile on the Star Reading and Math Assessments. The tutoring will provide students with additional hours of instruction over a designated period of time. Instructional efforts will focus on closing gaps of students deemed at-risk or in need of additional support. Schools will hire personnel to provide tutoring for students before and after school. The number of employees needed will vary according to the number of students in need of this support. Also, they will be able to use their intervention support materials on their campus to provide research-based instruction.

Afterschool Total Cost: \$734,155 (Afterschool - Special Use 0069) 9130 - [010-199] (Salaries) \$461,750 | 9130 - [210-250] (Benefits) \$93,410.50 | 9130 - [300-399] (Purchased Services) \$15,000 | 4188 - [100-199] (Transportation - Salaries) \$37,428 | 4188 [210-250] (Benefits) \$7,572 | 9130 - [300-399] (Bus Fuel) \$15,000 | 9130 - [400-499] (Materials and Supplies) \$103,994.50

Intervention C (Other)

Provide the following information for Intervention C (Other):

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

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

Summer School/Enrichment Total Cost: \$3,791,398 (Learning Loss - Special Use 0067) 1100 - [010-199] (Salaries) \$1,509,740 | 1100- [210-250] (Benefits) \$305,420 | 1100 - [300-399] (Purchased Services) \$75,440 | 4188 - [100-199] (Transportation - Salaries) \$137,237 | 4188 [210-250] (Benefits) \$27,763 | 4188 - [300-399] (Bus Fuel) \$25,000 | 1100 -[400-499] (Camp Materials and Supplies) \$95,099 | Learning Loss/Enrichment Student Summer Home Kits 1100 - [400-499] (Materials and Supplies) \$900,000 | 2215-[100-199] (Stipends) \$491,225 | 2215-[210-250] (Benefits) \$99,375 | 2215-[300-399] (PD Purchased Services) \$50,000 | 2215-[400-499] (PD Supplies) \$75,099* All stipends will be for work performed during off-contracted time.

Summer literacy camps are staffed with highly effective teachers of reading. Teachers apply for the literacy camp positions and then chosen based on the following criteria:

- · demonstrated by student reading performance data,
- · completion of multi-sensory structured language education and
- · teacher performance evaluations.

Students selected for the literacy camps are identified as non-proficient in reading based on STAR Benchmark results. Parents/Guardians are sent a letter extending the invitation for their child(ren) to attend the summer literacy camps. Bus transportation is offered for students to attend the camps.

Students are administered the Star Reading Assessment at the beginning of the camp. During the literacy camps teachers provide direct, explicit, and systematic intervention services and supports to improve any identified areas of reading deficiency. Programs utilized for the required 70 hours of time are Phonics First, SPIRE and CKLA. These programs meet the necessity of scientifically based reading instruction and intervention. At the end of the camp, the students are reassessed with Star Reading to measure student progress. A number of the summer literacy camps are held in conjunction with existing summer program in the district.

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

Expand All Collapse All

1.) Challenging Curricula

Goal Details

Description:

All students will reach high standards, at a minimum attaining proficiency or better in reading and math; and, where applicable, in other academic and technical areas.

Performance Measures

The percentage of students in the aggregate/disaggregate groups(students from major race/ethnic groups, gender, migrant stats economically discadvantage students, children with disabilities and students with limited English proficiency) who are at or above the proficiebt level in academic and technical skill area.

Estimated Costs

Fiscal Resources

Program	Notes	2021
Consolidated		
Title I-A, Schoolwide		\$6,468,571.36
Title I-A, Targeted Assistance		\$130,827.54
Title I-D, Delinquent		\$87,706.84
Title II-A, Supporting Effective Instruction		\$1,309,270.81
	TItle III	\$265,377.75
Total:		\$8,261,754.30
Homeless		

	Homeless	\$50,000.00
Total:	HUIHeless	\$50,000.00
Special Education		\$00,000.00
	ation, Part B-IDEA	\$6,523,387.00
	IDEA Preschool	\$168,291.00
Total:		\$6,691,678.00
Career-Technical Education		<i><i><i><i><i>ϕ ϕ <i>ϕ <i>ϕ ϕ <i>ϕ ϕ <i>ϕ ϕ <i>ϕ ϕ <i>ϕ ϕ <i>ϕ ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ <i>ϕ <i>ϕ <i>ϕ <i>ϕ <i>ϕ ϕ <i>ϕ <i>ϕ <i>ϕ <i>ϕ <i>ϕ ϕ</i> </i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i>
	Perkins Secondary	\$349,351.00
Total:		\$349,351.00
Title IV, Part A		
	Title IV, Part A	\$541,417.48
Total:		\$541,417.48
ARP Homeless I		
	ARP Homeless I	\$42,697.00
Total:		\$42,697.00
American Rescue Plan (ARP) ES	SER	
	ARP ESSER	\$45,298,607.00
ARP ESS	SER State Reserve	\$5,259,708.00
Total:		\$50,558,315.00
Grand Total:		\$66,495,212.78
Vento (Home Costs(\$152, IV Indirect C Costs(\$32,43 Indirect Cost	eless) Indirect Costs(\$1,238.) 145.62) 6910-910-4110, Title osts (\$9,325.98)6910-910-4 31.72) 6910-910-4130,Title I ss (\$10,616.03)6910-910-41 *Title I*No Changes*Title II*	ces for the management of Federal Funds. McKinney 55)6910-910-4195 Title I Indirect e II Indirect Costs(\$23,180.17) 6910-910-4130, Tit 160**Amendment 1** Title II Indirect I Indirect Costs(\$163,472.53) 6910-910-4110,Title 60**Amendment 2**McKinney-Vento** No Change**Title IV**No Change
End of the ye	ear financial audits will indica 100% compliance in the 202	ite federal programs regulations and audit standards 20-2021 school year.
	lish Learners Notes	
Title IV, Part \$10,6	II 3,960.00 A Notes 16.03	
Title IV, Part \$10,6 Homeless \$1,10	II 3,960.00 A Notes 16.03 Notes 3.39	
Title IV, Part \$10,6 Homeless \$1,10 Title I-A, Sch \$163,4	II 3,960.00 A Notes 16.03 Notes 3.39 noolwide Notes 472.53	
Title IV, Part \$10,6 Homeless \$1,10 Title I-A, Sch \$163,4	II 3,960.00 A Notes 16.03 Notes 3.39 noolwide Notes 472.53 upporting Effective Instruction	Notes
Title IV, Part \$10,6 Homeless \$1,102 Title I-A, Sch \$163,4 Title II-A, Su \$32,43	II 3,960.00 A Notes 16.03 Notes 3.39 noolwide Notes 472.53 ipporting Effective Instruction 31.72	Notes
Title IV, Part \$10,6 Homeless \$1,10 Title I-A, Sch \$163,- Title II-A, Su \$32,43	II 3,960.00 A Notes 16.03 Notes 3.39 noolwide Notes 472.53 ipporting Effective Instruction 31.72	Notes

(\$19,495.80) Benefits(\$6,568.61) To provide non-instructional materials such as uniforms, shoes and backpacks. (\$8,835.59)Will provide chromebooks, wifi as needed for distance learning. Any other instructional materials as needed (\$5,500); parent education material, medical referrals, counseling services(\$3,761.45), professional development materials (\$3,000), registrations(\$500); extended day activities and supplies(\$1,100)**Amendment 1** To provide non-instructional materials such as uniforms, shoes and backpacks. Will provide chromebooks, wifi as needed for distance learning. Any other instructional materials as needed parent education material, medical referrals, counseling services, professional development materials, registrations, extended day activities and supplies. Salary(\$19,495.80)2190-083, Benefits(\$6,786.96)2190-210/250, supplies(\$15,628.69)1100-419, equipment(\$500)1100-491, computer hardware(\$700)1100-495, medical services(\$1,000)2140-399/489, non instructional supplies(\$1,050)2190-489, professional development supplies(\$3,000)2215-623, extended day supplies(\$100)9130-410**Amendment 2** (\$19,302.24)1100-419, (\$20,495)2190-083, (\$6,987.20)2190-210/250, (\$536.80)2190-489, (\$1,575.37)2215-419

Performance Measures

To provide studentswith services needed to complete their academic studies. Homeless tracking log will be maintained indicating the date of entry and services provided. Student records are marked to insure "free/reduced" lunches are provided. School counselors submit homeless referral forms for services, clothing and supplies needed to keep students in school.

Estimated Costs

Grant Relationships

Homeless Notes \$48,896.61

1.1.3.) Assistance to Homeless Students 1100-1750

Action Step Details

Description:

Homeless Liaison will work with schools, agencies and shelter facilities to coordinate services, tutoring assistance and other resources. Set A Side Title I Part A (\$6,337) 1100-419-1750**Amendment 1**Set A Side Title I Part A (\$14,090.63) 1100-419-1750**Amend 2** (\$14,740.63)1100-419-1750

Performance Measures

· Short/ Intermediate Counselors receive Potential Homeless report once a student enrolls whose residency questionnaire indicates a potential homeless situation. The Counselor then determines eligibility and completes the referral as needed. · Long Term Homeless tracking log will be kept indicating the date of entry for services provided.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$14,740.63

1.1.4.) Assistance for Neglected and Delinquent Students Title I 1100-1850 and Part D 2190-4116

Action Step Details

Description:

Additional resources and assistance will be provided to N&D students to keep them in attendance at school and assist in transition from facilities back to school. Provide transition coach for students moving from N&D facilities as described in the Title I-Part D grant application. Title I set aside materials (\$500)1100-419-1850**Title I Part D**(\$71,646)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits(\$14,165.64)2190-210/250, part time tutor salaries(\$13,250)1100-199-4116, benefits(\$1,017.61)1100-210/250-4116, purchased services (\$1,000) 1100-399-4116, materials (\$4,058.85) 1100-419-4116, computer hardware (\$1,000)1100-495-4116** Updated Final Allocation Title I Part D** (\$83,066)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits(\$14,165.64)2190-210/250, part time tutor salaries(\$20,000)1100-199-4116, summer school teacher (\$3,040) benefits (\$2,110.56) 1100-210/250-4116, purchased services(\$500)1100-399-4116, materials(\$5,595.90)1100-419-4116, computer hardware(\$500)1100-495-4116**Amendment 1**(\$87,706.84)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits(\$14,165.64)2190-210/250, part time tutor salaries(\$24,850)1100-199-4116,summer school teacher(\$3,040) benefits(\$2,483.05)1100-210/250-4116, purchased services (\$500)1100-399-4116, materials (\$5,014.25)1100-419-4116, computer hardware (\$500)1100-495-4116**Title I NO CHANGES**Amendment 2 Title I-D, Delinguent**(\$87,706.84)-Transistion Coach 0.70FTE salary(\$37,153.90) 2190-129, benefits (\$14, 165.64) 2190-210/250, part time tutor salaries (\$24, 850) 1100-1994116,summer school teacher(\$3,040) benefits(\$2,517.70)1100-210/250-4116, materials(\$5,979.60)1100-419-4116**Title I Amendment 2**(\$450)**1100-419-1850

Performance Measures

Comprehensive school survey report indicates teachers are assisting students in earning credit for graduation. An increase in graduation rate performance will be achieved from students in N&D facilities during the 2020-2021 school year.

Estimated Costs

Grant Relationships

Title I-D, Delinquent Notes \$87,706.84 Title I-A, Schoolwide Notes \$450

1.1.5.) Title IV-Student Support and Academic Enrichment(SSAE)4160

Action Step Details

Description:

Increase teacher expertise and use of research based teaching practices to address student achievement all curriculum areas and student groups. Increase graduation/attendance rates for at-risk students, support development of leadership, culture and academics in schools and increased use of technology in classrooms. Title IV(\$466,299.02)=IMPACT teacher (\$57,137)1100-012-4160,subs(\$900)1100-180,benefits(\$21,119.10)1100-210/250, Professional Development, subs(\$5,000)2215-180, benefits(\$384)2215-230/250, instate travel(\$15,000)2215-382, registration(\$10,000)2215-623, technology(\$71,343.75)1100-311, instructional supplies (\$199,730.97) 1100-411, non-instructional equipment (\$25,000) 1100-493, instructional equipment (\$35,000) 1100-491 ** Private Schools(\$25,684.20)=St.Patrick(\$2,613.48)-(\$1,613.48)9200-399,(\$1,000)9200-494;Christ the King(\$8,050.72)-(\$1,500)9200-419,(\$2,500)9200-480,(\$2,000)9200-493, (\$2,050.72)9200-494; St.Benedict(\$1,862.48)9200-494; St.Michael's(\$4,791.38)-(\$2,291.38)9200-343, (\$2,500)9200-494; Snook (\$4,295.72)9200-480; Central Christian(\$4,070.42)-(\$2,000)9200-419,(\$1,000)9200-480,(\$500)9200-493,(\$570.42)9200-494**Amendment 1**(\$530,801.45)=IMPACT teacher (\$50,588)1100-012-4160, subs(\$900)1100-180, benefits(\$19,806.97)1100-210/250, Professional Development, subs(\$5,000)2215-180, benefits(\$384)2215-230/250, in-state travel(\$35,000)2215-382, speaker fee(\$3,000)2215-312, registration(\$41,650)2215-623,technology(\$48,300)1100-311,instructional supplies(\$215,853.74)1100-411,instructional equipment(\$43,047.74)1100-491, printing services(\$18,000)2190-399, purchased services(\$20,000)2190-399**Private Schools(\$29,271)=St.Patrick(\$2,975.40)-(\$605.40)9200-312, (\$2,370)9200-494; Christ the King(\$9,195.60)-(\$5,195.60)9200-419, (\$4,000)9200-480; St.Benedict(\$2,120.40)9200-494; St.Michael's(\$5,454.90)-(\$3,754.90)9200-399, (\$1,700)9200-480; Snook (\$4,890.60), (\$3,399.60)9200-480, (\$1,491)9200-493; Central Christian(\$4,634.10)-(\$3,000)9200-419, (\$1,000)9200-480, (\$317.05)9200-493,(\$317.05)9200-494 **Amendment 2**(\$530,801.45)=IMPACT teacher (\$50,588)1100-012-4160,subs(\$900)1100-180,benefits(\$19,806.97)1100-210/250, Professional Development, subs(\$5,000)2215-180, benefits(\$384)2215-230/250, instate travel(\$56,500)2215-382,speaker fee(\$3,000)2215-312,registration(\$41,650)2215-623, technology(\$48, 300)1100-311, instructional supplies(\$194, 353.74)1100-411, instructional equipment(\$43,047.74)1100-491, printing services(\$18,000)2190-399, purchased services(\$20,000)2190-399**Private Schools(\$29,271)=St.Patrick(\$2,975.40)-(\$170)9200-489, (\$2,805.40)9200-494; Christ the King(\$9,195.60)-(\$4,469.32)9200-419, (\$4,417.28)9200-493,(\$309)9200-399; St.Benedict(\$2,120.40)9200-494; St.Michael's(\$5,454.90)-(\$3,055.90)9200-399, (\$2,399)9200-480; Snook(\$4,890.60), (\$3,399.60)9200-480,(\$1,491)9200-493; Central Christian(\$4,634.10)-(\$389.97)9200-419, (\$298.99)9200-480, (\$3,945.14)9200-493

Performance Measures

Increase success rates for students, improve school performance, teacher and staff success and technology use in classrooms. Year end testing, graduation rates, insight to support teacher/student and end of year discipline reports will indicate positive results in all areas.

Estimated Costs

Grant Relationships

Title IV, Part A Notes \$530,801.45

=1.1.6.) Career and Technical Guidance and Counseling

Action Step Details Description: CTE Counselors will implement a guidance program that includes recruiting and marketing of CTE programs to ensure students are given opportunities to participate in CTE programs and have opportunities for post-secondary dual enrollment. (300-399) \$1900.00 School visits to Career Preparedness course, tours of the CTE Centers, career days, brochures, communications via social media, open house, parent night meetings and other promotional activities deemed appropriate will be implemented by the CTE Guidance Counselors in collaboration with Career Coaches. CTE Counselors will attend IEP meetings of students interested in enrolling in CTE courses to give input on appropriate placement (600-899) \$400. ***amendment*** 1 no changes*** amendment 2*** The counselors are traveling local for IEP meeting, they are not attending any conferences (300-399) \$104.27 (600-899) 0.00

Performance Measures

CTE student enrollment, career readiness indicators, pre-apprenticeships, dual enrollment opportunities and the number of concentrators in each program will be used a measure of success for the guidance and recruitment efforts as well as the number of participants in Technical Dual Enrollment courses.

Estimated Costs

104.27

Grant Relationships

Carl D. Perkins Secondary Notes

Career and Technical Guidance and Counseling (2120)

Plan Initiatives

Grant	Initiative
	Students will not be discriminated against on the basis of status as a member of a special population.

1.1.7.) Career Technical Education Support to At Risk Students 4100-4199

Action Step Details

Description:

CTE Funds in (010-199) \$1000; (200-299) \$200.40 (300-399) \$1000 will be used to provide students who are identified "at risk" with opportunities for success through industry related experiences delivered through job shadowing, work-based learning, resource speakers, industry tours, and/or other means so that they see the relationship between school success and career success. Business and Industry partners, along with work-based learning teachers and career coaches will work collaboratively to ensure this program is successful.

amendment 1 no changes*** amendment 2*** Students did not travel out of County due to Covid (010-199)0.00 (200-299)0.00 (300-399) 0.00

Performance Measures

A report will be generated to indicate the improvement in graduation of participating students as well as career opportunities for employment. Data overall will reflect an increase in graduation rates and certified industry credentials.

Estimated Costs

0

Grant Relationships

Carl D. Perkins Secondary Notes

Career Technical Education Support to At Risk Students 4100-4199

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	Students will be provided with programs designed to enable individuals who are members of special populations to meet or exceed State determined levels of performance described in section 113, and prepare special populations for further learning and for high-skill, high-wage, or in-demand industry sectors or occupations.

=1.1.8.) Increase English Language Proficiency and Student Achievement

Action Step Details

Description:

Provide upgraded curricula and instructional materials for English Learners which includes National Geographic Cengage Learning REACH English Learners (EL) Curriculum for grades K-6 and Cambridge Press Ventures Curriculum for EL Newcomers Grades 7-12. 1100-410-1900 (138,129.75)

Performance Measures

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III \$138,129.75

1.1.9.) Provide effective Professional Development to support English Learners

Action Step Details

Description:

Provide training for ESL Resource Teachers including registration and instate travel; (1,534); 2215-382-8220 in state travel (1,000); 2215-623-8220 EL workshop registration (534)

Performance Measures

Standard for Success PLP supporting evidence and workshop evaluations.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 1,534

1.1.10.) Provide ESL Parent Outreach Services

Action Step Details

Description:

Two ESL Home School Liaisons provide community education programs, family literacy services and parent outreach and training to ELs and their families. Partial salary and benefits (21,692); 2190-129-8210 (15,042); 2190-210/250-8210 (6,650)

Performance Measures

District ESL Home School Liaisons' yearly evaluations by principals, ESL RTs and ESL Supervisor will reflect an overall score of "Meets" or "Exceeds" expectations.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 21,692

1.1.11.) Provide Tutoring for EL Academic Support

Action Step Details

Description:

Partial salary and benefits for 3 ESL Instructional Aides. To provide tutoring in English Language Development and support of students' native language. (27,297); salary 1100-101-1900 (16,910); 1100-210/250-1900 (10,387) benefits

Performance Measures

District ESL Instructional Aides' yearly evaluations by principals, ESL RTs and ESL Supervisor will reflect an overall score of "Meets" or "Exceeds" expectations.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 27,297

1.1.12.) Improve the Instruction of English Learners

Action Step Details

Description:

Incorporating resources into the ESL Program. Materials and Supplies 2215-410-8200 (36,602)

Performance Measures

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficiency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 36,602

1.1.13.) Aquiring Educational Technology for the ESL Program

Action Step Details

Description:

Purchase education technology for use in the ESL Program. 1100-491-1900 (2,500) **Performance Measures**

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficiency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III 2,500

1.1.14.) Immigrant Student Support Program-Professional Development Training

Action Step Details

Description:

Substitute salaries and benefits for classroom teachers to attend training and presenter fees for ESL Consultant, Tery Medina. Workshops are planned for classroom teachers and ESL teachers related to culutural awareness, language aquisition and sheltered instruction. (17,384) Sub salaries 2215-180-8220-0073 (5,000) sub benefits 2215-230/250-8220-0073 (384); Presenter Fee (12,000) 2215-399-8220-0073.

Performance Measures

Workshop evaluation forms from teachers will indicate a score of "Strongly Agree" on 80% of the EL workshops offered during the 20-21 school year.

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III Immigrant 17,384

= 1.1.15.) Educational Materials for Immigrant Students

Action Step Details

Description:

Materials and Supplies for ESL teachers who work with immigrant students. 1100-410-1900-0073 (16,279)

Performance Measures

The percentage of EL students who meet or exceed the Interim Progress Goal of 70% in achieving English Language Proficiency (ELP).

Estimated Costs

Grant Relationships

Title III, English Learners Notes Title III Immigrant 16,279

=1.1.16.) ARP-Homeless I

Action Step Details

Description:

ARP Homeless I (\$42,697)-Part time Homeless Liaison will work with schools, agencies and shelter facilities to deliver supplies,coordinate services, tutoring assistance and other additional resources. Salary(\$15,250)2190-199,Benefits(\$1,189.51)2190-230/250,Transportation(\$2,000)4189-392,Materials/STEM Kits (\$24,257.49)1100-410

Performance Measures

To provide students with services needed to positively impact their education. With the additional personnel, identifying students who are homeless and providing services as needed. Homeless tracking log will be maintained indicating the date of entry and services provided. School counselors submit homeless referral forms for transportation services, clothing and supplies needed to keep students in school. Survey will be provided to homeless shelter directors to determine the success of the STEM and Family Engagement academic kits.

Estimated Costs

\$42,697

Grant Relationships

ARP Homeless I Notes \$42,697.00

1.1.17.) IMPACT Program Intervention E ARP(4298)1100

Action Step Details

Description:

This will be for the 2021-22, 2022-23, and 2023-24 school years. 2 - certified teachers and 2 - 19-hour tutors. Total Cost: \$449,094 2 IMPACT teachers Total Cost: \$371,796 (Benefits are included in calculation) 1100-[010] (Salary) \$263,500 1100-[200-299] Benefits \$108,296 2 IMPACT 19-hour tutors Total Cost: \$77,298 1100-[199] (Salary) \$71,705 | 1100-[200-299] (Benefits) \$5,593

Performance Measures

IMPACT Program: Funds will be used to hire additional personnel to assist us in promoting and delivering academic curricula to our most at-risk students. Due to the effects that Covid-19 has had on the students of Baldwin County (loss of credit, attendance issues, etc.). Graduation rates will be used as a performance measure

Estimated Costs

\$449,094

Grant Relationships

ARP ESSER Notes

\$449,094

1.1.18.) Facility Improvements ARP Category 3 (4298) 3200

Action Step Details

Description:

Sinks with hot water in each health room. Washer and dryer-one per school. Total Cost: \$750,000 | 3200-[493] (Non-Instructional Equipment)

Performance Measures

Analyze attendance reports for the number of students absent for Covid exposure or Covid positive.

Estimated Costs

\$750,000

Grant Relationships

ARP ESSER Notes

\$750,000

1.1.19.) Career Tech Education Resources and Equipment Category 7 ARP(4298)2210&1100

Action Step Details

Description:

Funds will be used to purchase and upgrade equipment related to the expanding workforce for Baldwin County. This updated, upgraded equipment will assist in closing the gap between what employers are looking for and what skills students are leaving school with. Total cost: \$15,000,000 | 2210-[589] (Capital Equipment) \$6,000,000 |1100 [400-499] (Materials/Supplies/Equipment/Textbooks) \$8,800,000 | 1100- [300-399] (Warranty Type Purchase) \$200,000

Performance Measures

A report will be generated to indicate number of students who have received credentials through Career Tech opportunities. Data overall will reflect an increase in graduation rates and certified industry credentials.

Estimated Costs

\$15,000,000

Grant Relationships

ARP ESSER Notes \$15,000,000

1.1.20.) Health and Sanitation Equipment and Supplies Category 8 ARP(4298) 2140

Action Step Details

Description:

Health and Sanitation Supplies for safer, cleaner schools. Total Cost: \$474,325.05 | 2140-[400-499] (Materials/Supplies/Equipment) IPADS to monitor diabetics, Disposable PPEs for nurses, Hearing Machine, Vision Machines and Supplies, Blood pressure devices and supplies, Ice Makers for health rooms

Performance Measures

Analyze attendance trends through PowerSchool attendance report.

Estimated Costs

\$474,325.05

Grant Relationships

ARP ESSER Notes

1.2.) Data Collection and Analysis

Strategy Details

Description:

Collect and analyze data to identify patterns, pose hypotheses, design action steps, define evaluation criteria, implement action steps, drive decisions about practice and commit to results. Performance Measures

Estimated Costs

1.2.1.) School Allocation PPA List-1100

Action Step Details

Description:

Reading and Curriculum Coaches will analyze test results, provide data to teachers and parents, and provide information to help understand data. Coaches will monitor classroom instruction to verify targeted students are being provided additional instructional support as needed. Provide building allocation funds to support Title I instruction activites provided by SDE qualified and licensed teachers, instructional paraprofessional and part time tutors. 1 Kindergarten teacher, 6 elementary teachers, 6 elementary resource teachers and 7 middle school teachers. (\$2,217,844.82); (\$42,701)1100-010-1100 kindergarten teacher salary, (\$1,200)subs 1100-180-1100 (\$17,762.64) benefits 1100-210/250-1100; (\$257,013.17) 6 elementary teacher salaries 1100-010-1200; (\$282,272) 6 elementary resource teachers salaries 1100-011-1200, (\$24,133) 1 elementary aid salary 1100-101-1200, (\$6,094) subs 1100-180-1200, (\$823,930) elementary tutors salaries 1100-199-1200, (\$295,694.99) benefits 1100-210/250-1200, (\$335,929) 7 middle school teacher salaries 1100-010-1500, (\$6,715.40) subs 1100-180-1500, (\$124,399.62) benefits 1100-210/250-1500**Targeted Assisted(\$47,465.34)=Tutors (\$44,080) 1100-199-1810, benefits(\$3,385.34)1100-230/250-1810**Amend 1**1 Kindergarten teacher, 6 elementary teachers, 5 elementary resource teachers, 1 elementary aid, 1 middle school resource teacher and 6 middle school teachers. (\$2,213,469.34); (\$42,701)1100-010-1100 kindergarten teacher salary, (\$1,200)subs 1100-180-1100 (\$17,762.64) benefits 1100-210/250-1100; (\$263,418.17) 6 elementary teacher salaries 1100-010-1200; (\$253,252) 5 elementary resource teachers salaries 1100-011-1200, (\$24,133) 1 elementary aid salary 1100-101-1200, (\$6,094) subs 1100-180-1200, (\$830,138.10) elementary tutors salaries 1100-199-1200, (\$283,673.56) benefits 1100-210/250-1200, (\$305,991) 6 middle school teacher salaries 1100-010-1500, (\$42,701) 1 middle school resource 1100-010-1500 (\$6,715.40) subs 1100-180-1500, (\$135,689.47) benefits 1100-210/250-1500**Targeted Assisted(\$47,465.34)=Tutors**Amend 2**Targeted Assisted (\$65,954.40), Summer teachers (\$12,000) 1100-010-1810, tutors (\$48,000) 1100-199-1810, benefits (\$5,954.40) 1100-210/250**Title | Amend2**(\$2,117,528.08) = 1 Kindergarten teacher (\$49,472.95)1100-010-1100, subs (\$1,400)1100-180-1100, benefits (\$20,657.90)1100-210/250-11006 elem.class teachers salaries(\$273,933.77)1100-010-1200,7 resource elem salaries(\$267,176.36)1100-011-1200,1 elem.aide salary(\$24,173.22),elem tutors(\$692,904.50)1100-199-1200,elem subs(\$5,276)1100-180-1200, benefits(\$283,391.31),6 middle school class teachers(\$317,261)1100-010-1500,1 middle school resource(\$35,142.58)1100-011-1500, middle school tutors(\$950)1100-199-1500, subs(\$7,347)1100-180-1500,benefits(\$138,441.49)1100-210/250-1500

Performance Measures

• Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. • Long Term Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards for reading and math. Assessed grade levels in each T-I school will show growth.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$2,117,528.08 Title I-A, Targeted Assistance Notes \$65,954.40

1.2.2.) Professional Development Consulting Teacher Title I & Title II

Action Step Details

Description:

A professional development consulting teacher paid FTE .44 Title I funds and FTE .2 through Title IITitle I Salary (\$38,548.05):2215-083(\$28,593.84), 2215-210/250(\$9,954.21))**Title II (\$17,721.11) Salary**2215-083-4130(\$12,997.20),benefits(\$4,524.67) 2215-210/250**Amend 1** NO CHANGES**Amend 2**Title I**(\$39,366.84); (\$29,275.94)2215083, (\$10,090.90)2215-210/250; Title II (\$28,164.59) .2 FTE salary (\$13,163.20)2215-083 EWW (\$8,700)2215-199benefits (\$6,301.39)2215-210/250

Performance Measures

 \cdot Short Term Completion of school improvement plans driven by school needs assessments by September 25th \cdot Intermediate Amendments to ACIPs in December Final amendments to ACIPs in May \cdot Long-Term Completion of ACIP evaluations

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$28,164.59 Title I-A, Schoolwide Notes \$39,366.84

1.2.3.) Central Office Administrative Services-6510

Action Step Details

Description:

Provide services associated with administration of all Title I activities (\$311,547.97) = Salaries 1-coordinator (\$104,723) 6510-081, 2 secretaries (\$102,028) 6510-141, 1 part time consultant (\$7,000) 6510-199, benefits (\$70,770.51) 6510-210/250, postage (\$500) 6510-364, travel local/instate/out of state (\$4,827.25) 6510-381/382/383, purchased services (\$5,000) 6510-399, supplies (\$15,505.15) 6510-479, registration (\$1,000) 6510-623**Amend 1**(\$302,763.30) = Salaries 1-coordinator (\$104,723) 6510-081, 2 secretaries (\$102,028) 6510-141, 1 part time consultant (\$7,000) 6510-199, benefits (\$70,770.51) 6510-210/250, postage (\$500) 6510-364, travel local/instate/out of state (\$4,827.25) 6510-381/382/383, purchased services (\$5,000) 6510-399, supplies (\$6,914.54) 6510-479, registration (\$1,000) 6510-623**Amend 2** (\$297,730.60) = Salaries 1-coordinator (\$104,898) 6510-081, 2 secretaries (\$103115) 6510-141, 1 part time consultant (\$10,000) 6510-479, registration (\$1,000) 6510-623**Amend 2** (\$297,730.60) = Salaries 1-coordinator (\$104,898) 6510-081, 2 secretaries (\$103115) 6510-141, 1 part time consultant (\$10,000) 6510-199, benefits (\$71,253.8) 6510-210/250, postage (\$340) 6510-364, travel local/instate/out of state (\$4,800) 6510-399, supplies (\$4,000) 6510-399, supplies (\$4,000) 6510-399, supplies (\$4,000) 6510-399, supplies (\$3,133.80) 6510-479, registration (\$365) 6510-623

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure percentage of mastery of content standards for reading and math. Assessed grade levels in each T-I school will show growth.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$297,730.60

1.2.4.) Instructional Purchased Services 1100-399

Action Step Details

Description:

Online licenses for instructional programs, Balanced Literacy, Waterford, Benchmark assessments. Purchased Services(\$130,606.46) 1100-399-1200(\$118,606.46), 1100-399-1500 (\$12,000); ESGI, printing services, IXL English, Big Universe, Spelling City, Read Naturally, Tumblebooks, Reflex Math, NewsELA, Flocabulary, Core Clicks, Reading A-Z, Ispire, Starfall and Mystery Science.**Targeted Assisted(\$10,000)1100-399-1810**Amend 1** (\$191,358.10) 1100-399-1200(\$155,346.90), 1100-399-1500 (\$36,011.20)**Targeted Assisted(\$14,063)1100-399-1810**Amend 2**Targeted Assisted(\$8,316.48)1100-399-1810**Title I** Amend2(\$206,332.90) 1100-399-1200(\$182,852.90), 1100-399-1500 (\$23,480);

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards for reading and math. Assessed grade level in each T-I school will show growth.

Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes \$8,316.48 Title I-A, Schoolwide Notes \$206,332.90

1.2.5.) Instructional Language Acquisition for English Language Learners 1100-1851

Action Step Details

Description:

Baldwin County Schools will provide an ESL Translator. (.75 FTE)Title I (\$36,703.42)- 0.75 FTE-ESL Translator salary(\$24,389.00) 1100-135-1851, benefits (\$11,809.55) 1100-210/250-1851, supplies (\$4.87) 1100-410-1851,PD supplies (\$500)2215-419-1851**Amend 1**NO CHANGES**Amend 2** (\$37,562.35)- 0.75 FTE-ESL Translator salary (\$24,877) 1100-135-1851, benefits (\$12,185.35) 1100-210/250-1851,PD supplies (\$500)2215-419-1851

Performance Measures

All translated communications (written and conferences) will be documented on logs. This will verify the usage of the translator to effectively communicate with parents.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$37,562.35

= 1.2.6.) Educational Media Services 2220

Action Step Details

Description:

Baldwin County Schools will provide support for schools to purchase additional resources, including books, e-books, and periodicals, that supplement instruction and enrich individual learning opportunities. Title I (\$22,000) - eBooks(\$2,000) 2220-399; library books and other periodicals (\$20,000) 2220-420/422/429**Amend 1**(\$52,017.50) - eBooks(\$2,000) 2220-399; library books and other periodicals (\$50,017.50) 2220-420/422/429**Amend 2** (\$51,665.51) - eBooks(\$2,000) 2220-399; library books and other periodicals (\$49,665.51) 2220-420/422/429

Performance Measures

• Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards - Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$51,665.51

1.2.7.) Transportation 4189/4190

Action Step Details

Description:

Baldwin County Schools will provide support for families and agencies assisting students identified as homeless or students in foster care by making necessary arrangements to provide transportation for the student to remain in the school of origin. Transportation costs related to Homeless/Foster Care Support. (\$19,500) Homeless transportation (\$18,000) 4189-399, Foster Care transportation (\$1,500) 4190-392**Amend 1** NO CHANGES**Amend 2** (\$14,361.60) 4189-392/399

Performance Measures

Baldwin County Schools will provide transportation as needed for homeless/foster care students to continue attending their home/base school of orgin as needed. Homeless tracking log will be kept indicating the date of entry for services provided.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$14,361.60

1.2.8.) Close the Gap ACT Prep-ARP Intervention E (4298) 1100-414

Action Step Details

Description:

Academic supports are needed to identify individual learning gaps for each student and provide additional instruction to address learning loss resulting from school closures in Alabama content standards and performance on state accountability assessments (i.e. CERT, Edgenuity, etc.). Total Cost: \$600,000 | 1100-[414] (Software)

Performance Measures

CERT is an online ACT preparatory program that provides diagnostic assessments, numerous practice ACT assessments per year, customized learning plans, and instructional videos. This

program will provide students with opportunities to close learning gaps and provide instructional strategies and test-taking skills. Edgenuity: Edgenuity is a comprehensive platform This platform provides the option for credit recovery for students who were affected by Covid. The overall ACT composite score will indicate the impact of the CERT program. Credit recovery reports will be analyzed to determine the impact of Edgenuity. **Estimated Costs** \$600,000 Grant Relationships ARP ESSER Notes \$600,000 1.2.9.) Educational Technology Licenses & Subscriptions Category 2 ARP(4298)6540 Action Step Details Description: Total Cost: \$3,000,000 | 6540-[414] (Central Office Services Technology/Software)-Mobile Device Management - Filewave - \$342,000 (three year agreement); CIPA and FEPRA Compliance Mandate LearnSafe - \$266,164; Classroom Management and Student Safety-LightSpeed Systems \$386,140; Establishing a Cybersecurity Architecture - Company's to possible use are Artic Wolf, CMATechnology Solutions and others: Funding required: \$2,005,696 Performance Measures Reports from CatchOn will indicate the use and effectiveness of each software. **Estimated Costs** \$3,000,000 Grant Relationships ARP ESSER Notes

\$3,000,000

1.2.10.) Course Development Personnel Category 1 ARP(4298)1100

Action Step Details

Description:

Personnel will be hired to develop and refine courses and instructional videos for local use as well as instructors to teach the courses. Total Cost: \$655,000 | 1100 - [010-199] (Salaries)\$367,961 | 1100 - [200-299] (Benefits) \$132,039 | 1100-[400-499] (Materials/Supplies/Equipment) \$155,000

Performance Measures

Report to indicate the number of courses and instructional videos created and/or refined. Estimated Costs

\$655,000

Grant Relationships

ARP ESSER Notes \$655,000

1.2.11.) Central Office Administrative Services- Category 1 ARP(4298)6510

Action Step Details

Description:

Fund a Part-time, temporary Federal Programs Assistant to complete the expenditure process and maintain documentation related to ESSER funds. The position will be for 19 hours weekly, 12 months a year ending on or before September 30, 2024. (Job Description is attached.) Total Cost: \$89,750 | 6510 - [010-199] (Salaries) \$83,256.04 | 6510 - [230-250] (Benefits) \$6,493.96

Performance Measures

Federal Compliance Indicators to demonstrate System goals have been met. Estimated Costs

\$89,750

Grant Relationships

ARP ESSER Notes \$89.750

1.3.) Prevention/Intervention (Reading and Mathematics)

Strategy Details

Description:

Provide tutoring and other focused supplemental supports for children most at risk in reading and mathematics.

Performance Measures

Assessment measures for Performance Series and Scantron to increase by 2% for grades 3-8. The percentage of students in aggregate and for each subgroup(students from major race, ethnic groups, gender, migrant status, economically disadvantaged students, children with disabilities and students with limited English proficiency) who are at or above the proficient level in reading, language arts and math assessment.

Estimated Costs

1.3.1.) Extended Learning Opportunities

Action Step Details

Description:

Baldwin County Schools will hire Title I personnel to provide intervention services to at-risk students during summer & in school sessions to increase student achievement. Baldwin County Schools will provide funds to support extended learning opportunities during after school tutoring to increase student achievement. Eight (8) schools plan for extended day programs (\$39,351.82); teacher salary (\$31,760.00) 9130-010-4800, benefits (\$6,039.52) 9130-210/250-4800, 9130-250-4300, bus driver(\$700) 4188-161-4800, benefits (\$132.30) 4188-210/250, bus fuel (\$720) 4188-391-4800**Amend I** Seven (7) schools plan for extended day programs (\$38,218.86); teacher salary (\$28,010) 9130-010-4800, benefits (\$5,294.70) 9130-210/250-4800, 9130-250-4300, bus driver(\$2,350) 4188-161-4800, benefits (\$444.16) 4188-210/250, bus fuel (\$2,120) 4188-391-4800**Amend 2** Seven (7) schools plan for extended day programs (\$26,163.02); teacher salary (\$18,455) 9130-010-4800, benefits(\$3,502.19) 9130-210/250-4800, 9130-250-4300, bus driver(\$2,416) 4188-161-4800, benefits (\$456.63) 4188-210/250, bus fuel (\$1,333.20) 4188-391-4800

Performance Measures

 Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result.
 Long Term - Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$26,163.02

1.3.2.) Summer Opportunities 1100-4300/4310

Action Step Details

Description:

Nine (9) schools are planning summer learning opportunities. They will hire teachers who meet state qualifications in grade subject taught to provide intervention services for students at most risk in reading and/or math. (\$54,684.76) = Teacher salaries (\$36,560) 1100-010-4300/4310, 1 jumpstart aid (\$420) 1100-101-4310, benefits(\$7,043.26) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$661.50) 4188-210/250, bus fuel (\$4,500) 4188-391, purchased services (\$2,000) 1100-399-4300**Amend 1** (\$57,821.58) = 10 schools- Teacher salaries (\$40,880) 1100-010-4300/4310, 1 jumpstart aid (\$420) 1100-101-4310, benefits(\$7,860.08) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$661.50) 4188-391 **Amend 2** (\$15,510.14) = 1 school- Teacher salary (\$5,760) 1100-010-4300, benefits (\$1,088.64) 1100-210/250-4300, bus driver (\$3,500)4188-161-4300, benefits (\$661.50) 4188-210/250, bus fuel (\$4,500) 4188-391 **Amend 2** (\$15,510.14) = 1

Performance Measures

The percentage of students in aggregate and for each subgroup(students from major race, ethnic groups, gender, migrant status, economically disadvantaged students, children with disabilities and students with limited English proficiency) who are at or above the proficient level in reading, language arts and math assessment.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$15,510.14

1.3.3.) Health Care Assistance 2140

Action Step Details

Description:

Baldwin County Schools will provide support for schools in assisting families and caregivers of at-risk students with medical needs deemed necessary that will impact the student's health and academic success. Doctor bills, health care assistance and health care supplies will offer the most at-risk students the opportunity to attend school as healthy students. (\$500)=medical services(\$250)2140-326, medical supplies(\$250)2140-489**Amend 1**NO CHANGE**Amend 2** 0

Performance Measures

School staus will indicate that each Title I school meets or exceeds the state attendance for the 20-21 school year.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes

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1.3.4.) Non-Public Services 9200

Action Step Details

Description:

Provide supplemental support services to children most at risk at non-public schools. Title I (\$70,069.11)- St. Patrick (\$26,187.44)- tutor salary (\$20,000) 9200-199, benefits (\$1,536) 9200-230/250, supplies (\$1,651.44) 9200-410, equipment (\$3,000) 9200-491; St. Benedict (\$19,817.53)- tutor salary (\$18,240) 9200-199, benefits (\$1,400.83) 9200-230/250, supplies (\$176.70) 9200-410; Snook (\$24,064.14)- tutor salary (\$22,000) 9200-199, benefits (\$1,689.60), supplies (\$374.54) 9200-410**Title II** (\$50,332.90): St. Patrick(\$4,903.42)in/out state travel (\$2,000)9200-382/383, purchased service(\$2903.42)9200-399; Christ the King(\$15,802.19)-in/out state travel(\$1,100)9200-382/383,purchased service(\$12,702.19)9200-399, registration(\$2,000)9200-623; St. Benedict in/out of state travel(\$3,751.41)9200-382/383; St. Michael's instate travel(\$9,422.84)9200-382; Snook(\$8,448.06)-out of state travel(\$2,000)9200-383, purchased service(\$4,448.06)9200-399,registration(\$2,000)9200-623;Central Christian(\$8004.98)in/out of state travel *\$1,500)9200-382/383,purchased service(\$4,004.98)9200-399, registration (\$2,500) 9200-623** Amendment 1** Title I (\$75,129.78) - St. Patrick (\$28,078.80)- tutor salary (\$20,000) 9200-199, benefits (\$1,536) 9200-230/250, supplies (\$1,651.44) 9200-410, equipment (\$4,891.36) 9200-491; St. Benedict (\$21,248.83)- tutor salary (\$18,240) 9200-199, benefits (\$1,400.83) 9200-230/250, supplies (\$412) 9200-410,equipment(\$1,196)9200-491; Snook (\$25,802.15)- tutor salary (\$22,000) 9200-199, benefits (\$1,689.60), supplies (\$497.55) 9200-410, purchased services (\$1,615) 9200-399 **Title II** (\$70,492.65):St. Patrick(\$6,954.76)-materials (\$6,454.76)9200-419, registration (\$500) 9200-623; Christ the King (\$22, 121.27)-in/out state travel(\$1,000)9200-382/383,purchased service(\$10,000)9200-399, materials (\$6,121.27) 9200-419, registration (\$5,000) 9200-623; St. Benedict (\$5,213.29) in/out of state travel(\$2,713.29)9200-382/383, registration(\$2,500)9200-623; St.Michael's(\$13,183.63) instate travel(\$11,183.63)9200-382, purchased services(\$1,000)9200-399, registration(\$1,000)9200-623; Snook(\$11,819.81) - out of state travel(\$2,200)9200-383, purchased service(\$6,448.06)9200-399, registration(\$2,400)9200-623, materials (\$771.75) 9200-419; Central Christian (\$11,199.89) - in/out of state travel (\$2,699.89)9200-382/383,purchased service(\$6,000)9200-399,materials (\$500)9200-419registration(\$2,000)9200-623**Amendment 2**Title II**(\$70,492.65) St.Patrick(\$6,954.76)in-state travel(\$2,359.94), purchased services(\$250)9200-399, supplies(\$359.82)9200-419, registration(\$3,985)9200-623; Christ the King(\$22,121.27) in/out state travel(\$2,880), purchased services(\$3,500)9200-399, supplies(\$4,495.56)9200-419, registration(\$11,245.71)9200-623; St. Benedict(\$5,213.29)out state travel(\$3,128.29), registration(\$2,085)9200-623; St. Michael(\$13,183.63) out state travel(\$2,800)9200-383, supplies (\$9,033.63) 9200-419, registration (\$1,350) 9200.623; Snook (\$11,819.810 in/out travel(\$2,350)9200-382/383, supplies(\$2,207.81)9200-419, registration(\$7,262)9200-623; Central Christian(\$11,199.89) in/out travel(\$5,000)9200-382/383, purchased services(\$2,000)9200-399, supplies(\$499.89)9200-419, registration(\$3,700)9200-623 **Amend 2**Title I (\$75,129.78)- St. Patrick (\$28,078.80)- tutor salary (\$11,330) 9200-199, benefits (\$870.15) 9200-230/250, supplies (\$672.55) 9200-410, equipment (\$15,206.10) 9200-495; St. Benedict (\$21,248.83)- tutor salary (\$17,161) 9200-199, benefits (\$1,317.96) 9200-230/250, supplies (\$494.87) 9200-410, purchased services (\$1,079) 9200-399, computer (\$1,196) 9200-495; Snook (\$25,802.15) - tutor salary (\$21,740) 9200-199, benefits (\$1,669.63), purchased services (\$1,615)9200-399, supplies (\$346.61) 9200-410, computer (\$430.91) 9200-495

Performance Measures

Assessment data and/or promotion/retention in all grades will be used to measure student academic achievment.

Estimated Costs

Grant Relationships

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Title I-A, Schoolwide Notes
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\$75,129.78 (\$707.77 parental engagement included on 1.4.1)

1.3.5.) Pre-Kindergarten Classes 9140-4711

Action Step Details

Description:

Baldwin County Schools in partnership with schools and families will offer Pre- Kindergarten classes to the most at-risk students, providing school readiness skills to promote child exploration, sociability, curiosity, creativity, decision-making, independence and responsibility. The Pre-K classroom is a place where developmentally appropriate practice takes place to ensure 4 year olds have access to high quality learning experiences that prepare them for future success. Thirty four (34) Pre-k classrooms (\$1,961,000) = teachers salaries(\$692,996) 9140-010-4711, auxillary salaries(\$556,336) 9140-101-4711, 0.5 FTE consulting teacher salary (\$33,309.50), subs (\$15,000) 9140-180-4711, extra work agreement (\$1,500) 9140-199-4711, benefits (\$598,657.56) 9140-210/250, postage (\$500) 9140-364-4711, local/in state travel (\$3,250) 9140-381/382, purchased services (\$20,757.61) 9140-399-4711, supplies (\$11,322.83) 9140-410-4711, computer hardware (\$22,870.50) 9140-495-4711, registration(\$4,500) 9140-623**Amend 1**NO CHANGE **Amend 2** (\$1,970,648.96) = teachers salaries (\$688,912) 9140-010-4711, auxillary salaries(\$562,995) 9140-101-4711, 0.5 FTE consulting teacher salary (\$33,309.50), subs (\$24,500) 9140-180-4711, extra work agreement (\$2,755) 9140-199-4711, benefits (\$603,199.57) 9140-210/250,local/in state travel (\$1,200) 9140-381/382, purchased services (\$51,240) 9140-399-4711, supplies (\$2,262.89) 9140-410-4711, registration(\$275) 9140-623

Performance Measures

• Short Term Enrollment of students in classes utilizing the multiple criteria selection process • Long-Term 80% of Baldwin County PreK students will "Meet" or "Exceed" standards in each domain on the Teaching Strategies GOLD Assessment for 20-21 school year.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes \$1,970,648.96

1.3.6.) Summer Enrichment Intervention A - ARP ESSER III (4298) 9130

Action Step Details

Description:

Funds will be used to host Summer Enrichment Programs. Instructional supplies & manipulatives will be purchased to effectively run the program & improve student achievement. Summer vendors will provide students the opportunity to gain experience through educational classes. Additionally, to help decrease summer learning loss, The Afterschool Care Program will have tutors at sites, Chromebooks and apps will be used for extra reading and math practice daily. Summer programs will operate summer of 2022, summer of 2023 and summer of 2024. Total Cost: \$448,327.85 | 9130-[177] (EXT DAY/WORKER) \$298,368 | 9130-[220] (EXT DAY/RETIREMENT) \$37,087.14 | 9130-[230] (EXT DAY/SS) \$18,498.82 | 9130-[240] (EXT DAY/FED MEDI) \$4,326.34 | 9130-[250] (EXT DAY/UNEMP) \$447.55 | 9130-[410] (EXT DAY/ MATERIALS & SUPPL) \$14,000 | 9130-[399] (EXT DAY/ PURCH SERV) \$75,600

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. · Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

\$448,327.85

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$70,492.65

=1.3.7.) Summer Intervention Intervention A -ARP ESSER (4298) 1100

Action Step Details

Description:

Funding summer school & reading camps free to students. Summer intervention opportunities will be offered including summer camps, field trips, guest speakers, home learning kits & other learning experiences (TBD: availability of vendors & needs). Teachers/facilitators @ each site for summer camps and enrichment. Summer School Total Cost: \$2,485,000 | 1100 - [010-199] (Salaries) \$1,929,635 | 1100 - [210-250] (Benefits) \$390,365 | 1100 - [300-399] (Purchased Services) \$10,000 | 4188 -[100-199] (Transportation - Salaries) \$95,650 | 4188 [210-250] (Benefits) \$19,350 | 4188 - [300-399] (Mileage for Buses) \$10,000 | 1100 - [400-499] (Materials/Supplies) \$30,000

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards - Each grade level (1-5) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

\$2,485,000

Grant Relationships

ARP ESSER Notes \$2,485,000

1.3.8.) Extended Day Secondary Intervention B ARP (4298) 9130&4188

Action Step Details

Description:

Secondary Schools (Middle and High Schools) - Each secondary school in the district will utilize before and after school tutoring services and possibly offer alternative educational opportunities (depending on need) to address student learning gaps during the 2023-2024 academic year. Alternative educational opportunities would be offered to address the needs of all students. Alternative educational opportunities could include but not limited to night school, after school courses, zero period courses, weekend courses, as well as on and off campus programs for credit deficient students. Funding of before and after school tutoring at each of the secondary schools in the district (22) is budgeted for 76 hours per week for 36 weeks in the school year. This would allow four 19 hour instructional tutors to address the needs at the school in the Core curriculum areas. Any additional personnel or alternative opportunities will be determined after analyzing the CNA. Total Cost: \$2,364,000 | 9130 - [010-199] (Salaries) \$1,871,413 | 9130- [210-250] (Benefits) \$378,587 | 9130 - [300-399] (Purchased Services) \$10,000 | 4188 - [100-199] (Transportation Salaries) \$70,698 | 4188 - [200-299] (Benefits) \$14,302 | 4188 - [300-399] (Mileage for Buses) \$15,000 | 9130 - [400-499] (Materials and Supplies) \$4,000

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (7-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 7-12 will provide baseline data for proficiency levels for all subgroups on state mandated assessments as applicable to each grade level.

Estimated Costs

\$2,364,000

Grant Relationships

\$2,364,000

1.3.9.) Extended Day Elementary Intervention B ARP(4298)9130

Action Step Details Description: Elementary Schools - Funds will be used to provide before and after school tutoring in elementary schools. Schools will receive money for tutoring program based on the number of students who score below predetermined percentile on the Star Reading and Math Assessments. The tutoring will provide students with additional hours of instruction over a designated period of time. Instructional efforts will focus on closing gaps of students deemed at-risk or in need of additional support. Schools will hire personnel to provide tutoring for students before and after school. The number of employees needed will vary according to the number of students in need of this support. Also, they will be able to use their intervention support materials on their campus to provide research-based instruction. Afterschool Total Cost: \$600,000 | 9130 - [010-199] (Salaries) \$443,594 | 9130 - [210-250] (Benefits) \$89,739.34 | 9130 - [400-499] (Materials and Supplies) \$66,666.66

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. · Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (K-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-6 will provide baseline data for proficiency levels for all subgroups on state mandated assessments. **Estimated Costs**

s600.000

\$000,000

Grant Relationships

ARP ESSER Notes \$600,000

1.3.10.) After School Enrichment Intervention C ARP (4298) 9130

Action Step Details

Description:

ARP ESSER funds will be used for academic support of students by providing tutors during Summer Programs for summer of 2022. There will be 14 Program sites which will run for 6 weeks for four days a week, 7:30 a.m. to 5:30 p.m. (four 10-hour days each week). Subjects to be covered will include science, nutrition, mathematics and reading. Program sites will serve 60 students with 4 staff members at each of the 14 sites for a teacher to student ratio of 1 teacher to 15 students. We will purchase general supplies such as pencils, notebooks, glue, color pencils, copy paper, ink, board games, etc. to effectively run the program. We will use manipulatives to help improve student achievement. We will have 2 vendors each week during summer program. Vendors will provide lesson plans and will?play an important role is addressing summer learning loss. Students learn in a different way during time with vendors. Students will be involved with fractions, colors, density, shapes, forms, and more - all while being involved in Art and cooking classes. During cooking classes, they not only learn about nutrition and health but also how to measure, read labels and recipes, how vegetable and foods are grown and prepared and about different cultures. They are introduced to many new and different words while being involved in hands on skills training (example: froth and whisk). Statistics indicate the majority of people form eating habits by the time they reach the teen years. Children who are involved in the cooking process are more willing to try new foods. So, it is important that children learn and discover healthy eating early on. Summer vendors will provide students the opportunity to gain experience through educational classes six hours a week for six weeks. Also, to help decrease summer learning loss, the Afterschool Care Program will have four tutors per site and provide four tutoring hours each day, three days per week for 6 weeks. The total summer tutoring time will provide students with 4,032 hours of tutoring. Summer is a great time for academic review and remediation. During summer programs students will be having fun but also be reviewing things they have learned during the school year. We will strive to make learning fun during the long days of summer. 2022 Summer Programs will run: June 6, 2022 - July 14, 2022 - 6 weeks, Monday -Thursday. Closed July 4 & 5, 2022 Times of operation: 7:30 a.m. to 5:30 p.m. We will serve 60 students at each site. 2023 Summer Programs will run: June 5, 2023 – July 13, 2023 – 6 weeks, Monday - Thursday. Closed July 3 & 4, 2023 Times of operation: 7:30 a.m. to 5:30 p.m.. We will serve 60 students. 2024 Summer Programs will run: June 3, 2024 – July 11, 2024 - 6 weeks, Monday - Thursday. Closed July 4, 2024. Times of operation: 7:30 a.m. to 5:30 p.m. Total Cost: \$958,179.80 | 9130-[177] (EXT DAY/WORKER) \$426,000 | 9130-[220] (EXT DAY/RETIREMENT) \$52,951.80 | 9130-[230] (EXT DAY/SS) \$26,412 | 9130-[240] (EXT DAY/FED MEDI) \$6,177 | 9130-[250] (EXT DAY/UNEMP) \$639 | 9130-[410] (EXT DAY/MATERIALS & SUPPL) \$88,000 | 9130-[399] (EXT DAY/PURCH SERV) \$315,000 | 9130-[491] (EXT DAY/EQUIP) \$43,000

Performance Measures

Provide evidence of various activities offered at various after school sites.

Estimated Costs \$958.179.80

Grant Relationships

ARP ESSER Notes

\$958,179.80

1.3.11.) Summer Learning & Summer Enrichment Programs Intervention A ESSER State Reserve (4299) 1100, 2215, & 4188

Action Step Details

Description:

Camps will be hosted to provide additional opportunities to address lost arts instructional time & response to the SEL student needs.Funding summer school & reading camps free to students. Total Cost: \$734,155.00 - (Special Use - 0068) 1100-[010-199] (Salaries) \$34,101 | 1100-[210-250] (Benefits) \$6,899 | 1100-[400-499] (Materials/Supplies) \$17,000 | 1100-[400-499] (Equipment) \$17,000 (Summer Enrichment Camps - Feeder Pattern Academic summers of 2022-2024) (Special Use - 0068) 1100 - [010-199] (Salaries) \$126,137 | 1100-[210-250] (Benefits) \$25,518 | 1100 - [300-399] (Purchased Services) \$325,000 | 1100 - [400-499] (Materials and Supplies) \$65,000 | 1100 - [400-499] (Equipment) \$35,000 | 4188 - [100-199] (Transportation - Salaries) \$47,825 | 4188 [210-250] (Benefits) \$9,675 | 4188 - [300-399] (Mileage for Buses) \$25,000

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. · Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (K-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

\$734,155.00

Grant Relationships

ARP ESSER State Reserve Notes \$734,155 State Reserve

1.3.12.) Comprehensive After-School Programs Intervention B ESSER III State Reserve 4188 & 9130

Action Step Details

Description:

Funds will be used to provide before and after school tutoring. Total Cost: \$734,155 (Afterschool - Special Use 0069) 9130 - [010-199] (Salaries) \$461,750 | 9130 - [210-250] (Benefits) \$93,410.50 | 9130 - [300-399] (Purchased Services) \$15,000| 4188 - [100-199] (Transportation - Salaries) \$37,428 | 4188 [210-250] (Benefits) \$7,572 | 9130 - [300-399] (Mileage for Buses) \$15,000| 9130 - [400-499] (Materials and Supplies) \$103,994.50 Performance Measures

Star Reading and Math Assessments will be used as performance measures.

Estimated Costs

\$734,155

Grant Relationships

ARP ESSER State Reserve Notes \$734,155 State Reserve

1.3.13.) Summer Learning & Summer Enrichment Programs Intervention C ESSER State Reserve (4299) 1100, 2215, & 4188

Action Step Details

Description:

Summer School/Enrichment Total Cost: \$3,791,398 (Learning Loss - Special Use 0067) 1100 - [010-199] (Salaries) \$1,509,740 | 1100 - [210-250] (Benefits) \$305,420 | 1100 - [300-399] (Purchased Services) \$75,440 | 4188 - [100-199] (Transportation - Salaries) \$137,237 | 4188 [210-250] (Benefits) \$27,763 | 4188 - [300-399] (Mileage for Buses) \$25,000 | 1100 - [400-499] (Camp Materials and Supplies) \$95,099 | Learning Loss/Enrichment Student Summer Home Kits 1100 - [400-499] (Materials and Supplies) \$900,000 | 2215-[100-199] (Stipends) \$491,225 | 2215-[210-250] (Benefits) \$99,375 | 2215-[300-399] (PD Purchased Services)

\$50,000 | 2215-[400-499] (PD Supplies) \$75,099 All stipends will be for work performed during off-contracted time.

Performance Measures

Short Term Students in selected grade levels will be identified at-risk and offered intervention services based on benchmark data. Intermediate Student mid-year and RTI data will be utilized to determine impact of intervention. Continued services, additional services or discontinuation of services may result. Long Term · Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards: Each grade level (K-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

\$3,791,398.00

Grant Relationships

ARP ESSER State Reserve Notes \$3,791,398.00 State Reserve

1.4.) Parental Involvement (Reading and Mathematics)

Strategy Details

Description:

Provide workshops, materials, and other training opportunities using a variety of delivery systems to support parents in helping their children learn reading and mathematics.

Performance Measures

Evaluation will be used to determine the effectivness of parental engagement activities. Documentation of parental meetings are housed at individual schools

Estimated Costs

1.4.1.) Parental Engagement Activities

Action Step Details

Description:

Baldwin County Schools will provide local school parenting activities conducted to offer parent workshops or information regarding effective academic supports for reading, math and technology strategies. Local parent activities will be conducted to train parents in effective reading, math and technology strategies. (\$60,369.13)- 0.07 FTE consulting teacher salary (\$4,500) 2190-083, benefits (\$1,619.70) 2190-210/250, extra work agreement (\$240) 2190-199, benefits (\$48.09) 2190-230/250, postage (\$9,931.74) 2190-364, purchased services (\$2,852.12) 2190-399, parent supplies (\$41,179.42)**non-public schools parent engagement(\$707.77) 2190-364/419**Targeted Assistance**(\$1,817.54)-Postage(\$750)2190-364-1810, parent supplies(\$1,067.54)2190-419-1810**Amend 1** (\$60,371.07)- 0.06 FTE consulting teacher salary (\$3,900) 2190-083, benefits (\$1,357.56) 2190-210/250, extra work agreement (\$120) 2190-199, benefits (\$22.68) 2190-230/250, postage (\$11,580.30) 2190-364, purchased services (\$5,776.89) 2190-399, parent supplies (\$36,896.64), computer hardware (\$717)2190-495**non-public schools parent engagement(\$707.77) 2190-364/419**Targeted Assistance NO CHANGE**Amend2**TA No change **Amend 2** Title I (\$60,371.07)- 0.06 FTE consulting teacher salary (\$4,264.90) 2190-083, benefits (\$1,430.68) 2190-210/250, extra work agreement (\$280) 2190-199, benefits (\$54.29) 2190-230/250, postage (\$9,593.94) 2190-364, purchased services (\$4,476.24) 2190-399, parent supplies (\$37,901.26), computer hardware (\$1,661.99)2190-495**non-public schools parent engagement(\$707.77) 2190-364/413

Performance Measures

An increase in overall score for Title I Parent Survey. Attendance at Title I workshops and meetings will be documented through sign in sheets or online documentation.

Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes

- \$1,817.54
- Title I-A, Schoolwide Notes

\$60,371.07 includes \$707.77 non public schools, less TA (\$1,817.54)

1.4.2.) Parent & Family Engagement Activities Category 6 ARP(4298)2190, 2215 & 9140

Action Step Details

Description:

Day and evening workshops for parents of gifted learners to address social/emotional concerns, perfectionism, underachievement; Total: \$28,000 | 2190 - [399] (Purchased Service) \$24,000 | 2190-[400-499] (Workshop materials/books) \$4,000 Day and evening

workshops for parents of EL students address navigating policies and procedures and helping children at home; Total: \$26,000 | 2190 - [399] (Purchased Service) \$20,000 | 2190-[400-499] (Workshop materials/books) \$6,000 Pre-Kindergarten Learning at-Home Support Materials. Total Cost: \$136,366.30 | 9140-[400-499] (Materials/Supplies) Parenting Partners Workshops - combining leadership and parenting skills to empower parents to contribute more effectively to their child's academic success. Total Cost: \$210,000 | 2215-[300-399] (contracted services- train the trainer) \$50,000 | 2215-[400-499] (Facilitator Kits - Materials/Supplies) \$ 30,000 | 2190 - [400-499] (Parent Materials/Supplies) \$25,000 | 2190 - [010-199] (EWAs for Presenters/Facilitators) \$54,063 | 2190 - [210-250] (Benefits) \$10,937 | 2215-[180] (substitutes for PD) \$37,106 | 2215-[220-250] (Benefits for PD) - \$2,894 Parent Resource Materials: Total Cost: \$10,000 | 2190-[400-499] (Materials and Supplies)

Performance Measures

Attendance at workshops and meetings will be documented through sign in sheets or online documentation.

Estimated Costs

\$410,366.30

Grant Relationships

ARP ESSER Notes

\$410,366.30

1.5.) Instructional and Educational Materials

Strategy Details

Description:

Purchase supplemental instructional and educational materials that support the scientifically research based curriculum of the district.

Performance Measures

Assessment measures for Performance Series and Scantron to increase by 2% for grades 3-8. The percentage of students in aggregate and for each subgroup(students from major race, ethnic groups, gender, migrant status, economically disadvantaged students, children with disabilities and students with limited English proficiency) who are at or above the proficient level in reading, language arts and math assessment.

Estimated Costs

1.5.1.) Student Academic Achievement Improvement 1100-3400

Action Step Details

Description:

Technology and supplemental instructional materials will support evidence based programs that will improve student achievement. (\$536,352.55)=Elementary instructioanl supplies(\$342,843.84)1100-410-1200, Middle school instructional supplies(\$42,686.22)1100-410-1500, elementary equipment (\$30,582.74) 1100-491-1200, elementary computer hardware(\$22,500) 1100-495-1200, postage(\$750)1100-364-1200, equipment lease of copy machines (\$96,989.75)3400-399**Targeted Assistance**(\$57,614.66)-instructional supplies 1100-410-1810**Amend 1**(\$800,887.85) =Elementary instructional supplies(\$498,533.97)1100-410-1200, Middle school instructional supplies(\$49,718.34)1100-410-1500, elementary equipment (\$102,909.22) 1100-491-1200, middle school equipment(\$3,500) 1100-491-1500, middle school computer hardware(\$4,429.40) 1100-495-1500, elementary computer hardware(\$32,500) 1100-495-1200, postage(\$750)1100-364-1200, equipment lease of copy machines (\$108,546.92)3400-399**Targeted Assisted(\$38,204.39)-instructional supplies(\$35,204.39)1100-410-1810,computer hardware(\$3,000)1100-495-1810**Amend 2** Target Assisted(\$38,666.12)-instructional supplies(\$35,367.32)1100-410-1810,computer hardware(\$3,298.80)1100-495-1810 **Title I**(\$1,073,219.73) = Elementary instructional supplies(\$713,432.84)1100-410-1200, Middle school instructional supplies (\$81,053.03)1100-410-1500, elementary equipment (\$121,623.64) 1100-491-1200, middle school equipment(\$7,992.94) 1100-491-1500, middle school computer hardware(\$4,420) 1100-495-1500, elementary computer hardware(\$35,823.79) 1100-495-1200, postage(\$750)1100-364-1200, equipment lease of copy machines (\$108,123.49)3400-399

Performance Measures

• Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of gain and mastery of Content standards - Each grade level (1-8) will show an overall -increase in student achievement in all subgroups on county mandated assessments. Students in Grades 3-8 will provide baseline data for proficiency levels for all subgroups on state mandated assessments.

Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes

\$38,666.12 Title I-A, Schoolwide Notes \$1,073,219.73

1.5.2.) .) Career and Technical Education: Improve, Expand and Modernize quality CTE Programs (1100)

Action Step Details

Description:

Funds under (1100) will be used to initiate, improve, expand and modernize career and technical education programs; including relevant technology to prepare students to develop skills and gain information to be College and Career Ready graduates. This function code (300-399) in the amount of \$44500.00 will be used to purchase licensures related to CMMA, NHA, Whitebox, Automotive Pro Demand and Adobe,, CEV, VEX Kits and other related resources to enable instruction for students. Additionally these funds will be used for career coach travel, work based learning travel. Funds may be used to maintain current equipment in CTE programs. Funds in object code (400-499) \$251,582.01 will be used to purchase related instructional and educational equipment that supports scientifically researched and industry needs in Region 7;. Other related equipment will be purchased to improve CTE programs based on identified high wage or in demand jobs in Region 7. Substitutes (010-199) \$15758.00 and benefits object code (200-299) \$1210.59 will be used to provide opportunities for teachers to improve instruction by attending professional development and instructional learning opportunities for CTE teachers.. Total 1100-\$313.050.60 ***amendment 1*** increase to object code (1100 190) \$5,250.00 for High School Department chairs. Increase to object codes (200-200) \$1,056.00 for High School Department chairs benefits. Increase to object code (414) \$5,000.00 Total \$65,000. Total 1100 function code remains the same \$313,050.60. ***amendment 2*** (010-199) \$16,531.50; (200-299) \$1,921.36); (300-399)\$11,000.00; (400-499) \$266,483.09; (500-599) \$29,420.78-new tractor purchased for AG at Robertsdale High School.

Performance Measures

CTE programs will be measured with continued compliance documents, ongoing facility reviews in all programs. Indicator Reports for each program will be used to address those programs that are in need of improvement for specific target areas. Business and Industry will meet with teachers in Advisory Meetings, the programs of work from these meetings will be used to also measure the quality and needs of the program.

Estimated Costs

\$325,356.73

Grant Relationships

Carl D. Perkins Secondary Notes

Improve, Expand and Modernize Equipment for quality CTE programs

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	Students will not be discriminated against on the basis of status as a member of a special population.

1.5.3.) Technology,Online Subscriptions & Equipment/Supplies to Enhance Learning Category 2 ARP(4298)1100-414, 400-499

Action Step Details

Description:

Funds will purchase technology & online subscriptions as well as materials, supplies and equipment to enhance instruction & improve student achievement. (Fine Arts Curriculum, Renzulli, BrainPop ELL, IXL, Newsela, iPads, Chromebooks) Total Cost \$944,070 | 1100-[414] (Software) \$844,070 | 1100 [400-499] (Supplies and equipment) \$70,000

Performance Measures

Activity reports for technology and subscriptions will be maintained to determine the impact on instruction. Additionally, user reports will be used through CatchOn.

Estimated Costs

\$914,070

Grant Relationships

ARP ESSER Notes \$914,070

1.5.4.) Curriculum Materials & Assessments Category 5 ARP(4298) 1100,2130,2180,2215

Action Step Details Description:

Category 5 Total cost: \$10,826,350- |1100-[400-499] (Materials/Supplies)\$10,749,850|2130-[400-499] (Materials/Supplies)\$45,000 |2180-[400-499]\$5,000 | 2215-[300-399] (Contracted Services)\$26,500 Funds will be used to ensure every student has hard copy textbooks, digital licences, and supplemental materials for all locally adopted English Language Arts (2021-22), Math (2020-2021), Social Studies (2022-23) and Science (2023-24) courses as appropriate. Funds will be expended by September 30, 2024. Supplemental Textbook funds (to include ELA/Social Studies/Science/Math/As needed) Total cost: \$10,490,000 |1100-[421] (Materials/Supplies) Kid Lips™ Total Cost: \$5000 | 2180-[400-499] (Materials/Supplies) Rekenrek Total Cost: \$10,000 | 1100-[400-499] (Materials/Supplies) The Transitions Curriculum Total Cost: \$25,000 | 1100-[400-499] (Materials/Supplies) Verbal Behavior Milestones Assessment and Placement Program (VB-Mapp) Total Cost: \$37,500 | 2215-[300-399] (Contracted Services) \$13,500 | 1100-[414] (Software) \$9000 | 2130-[400-499] (Materials/Supplies) \$15,000 Attainment Curriculum for Special Education: Total Cost: \$149,850 | 1100-[400-499] (Materials/Supplies) \$111,850 | 2215-[300-399] (Contracted Services) \$13,000 | 1100-[414] (Software) \$25,000 New2You Unique Curriculum for selected Special Education students Total Cost: \$79,000 | 1100-[400-499] (Materials/Supplies) ABLLS-R Kit: Total Cost: \$30,000 | 2130-[400-499] (Materials/Supplies)

Performance Measures

Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards. for reading and math. Assessed grade level in each school will show growth.

Estimated Costs

\$10,826,350

Grant Relationships

ARP ESSER Notes \$10,826,350

1.6.) Prof Develop - Impact Student Achievement Gaps

Strategy Details

Description:

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

Performance Measures

Based on professional development activity, results will be observed in the classroom. Documentation of turn-a-roundactivities provided by attendees of workshops will be implemented. Workshop evaluation forms from teachers will indicate a score range of 80% of the workshops offered in the 20-21 school year.

Estimated Costs

= 1.6.1.) Continous Improvement Training- Title I 2215

Action Step Details

Description:

Schools will provide professional development for teachers that is aligned to the school's ACIP and will improve learning to increase student achievement.P rovide funding for substitutes, travel, professional development materials, registration and purchased services such as webinars. (\$384,911.17) = subs (\$125,987)2215-180, benefits(\$9,675.81)2215-230/250, local, in state and out of state travel(\$32,137.58)2215-381/382/383, purchased services(\$178,672.02)2215-399, materials(\$9,140.76)2215-419, registration(\$29,298)2215-623**Amend 1**(\$441,719.35) = subs (\$136,843)2215-180, extra work agreement (\$1,533)2215-199, benefits(\$10,820.15)2215-230/250, local, in state and out of state travel(\$49,964.64)2215-381/382/383, purchased services(\$199,469.80)2215-399, materials(\$10,840.76)2215-419, registration(\$32,248)2215-626** Targeted Assistance** (\$5,953.28) = subs(\$4,600)2215-180-1810, benefits(\$353.28)2215-230/250-1810, materials(\$1,000)2215-419-1810**Amend

2**TargetedAssisted(\$16,073),registration(\$9,573)2215-382-1810,instate travel(\$6,500) **Title I**(\$304,317.62) = subs (\$88,514)2215-180,stipends(\$13,005)2215-192, extra work agreement (\$2,795)2215-199, benefits(\$9,877.71)2215-230/250, in state travel (\$22,457.05)2215-382, purchased services(\$132,411.36)2215-399, materials(\$12,358.50)2215-419, registration(\$22,899)2215-623

Performance Measures

Schools will identify needed professional development in ACIP plans after reviewing the Comprehensive Needs Assessment. - Long Term Benchmark assessments will be administered a minimum of 2 times yearly to measure the percentage of mastery of content standards for reading and math. Assessed grade levels in each T-I school will show growth. Estimated Costs

Grant Relationships

Title I-A, Targeted Assistance Notes

Title I-A, Schoolwide Notes \$304,317.62

1.6.2.) Tuition Reimbursement Title I 2215-280

Action Step Details

Description:

Initiatives to promote retention of teachers that meet state qualifications and licensing for the grade level and subject area in which the teacher provides instruction. Title I tuition reimbursement (\$500) 2215-280**Amend 1**NO CHANGE**Amend 2** 0

Performance Measures

Retain teachers that meet state qualifications and licensing for the grade level and subject area in which the teacher provides instruction.

Estimated Costs

Grant Relationships

Title I-A, Schoolwide Notes

1.6.3.) Continous Improvement Training-Title II 2215-4130

Action Step Details

Description:

Funds will be provided for stipends, substitutes, registration, in-state/out-of-state travel, materials and purchased for the professional development of teachers, paraprofessionals and other staff to attend workshops, conference and meetings.

(\$162,521.19); Subs(\$35,894)2215-180, Stipends(\$3,000)2215-192, Benefits(\$3,323.65)2215-220/250, In/out of state travel(\$5,000)2215-382/383, purchased

services(\$104,126.73),materials(\$10,176.81)2215-410;registration(\$1,000)2215-

623**Amendment 1**(\$391,897.41); Subs(\$2,254)2215-180, Stipends(\$25,000)2215-

192, Benefits (\$5,098.11) 2215-220/250, In/out of state travel (\$15,000) 2215-

382/383, purchased services (\$197,297), materials (\$142,248.30) 2215-

410; registration(\$5,000)2215-623**Amend2** (\$488,085.38), subs(\$2,254)2215-180, stipends(\$75,000)2215-192, benefits(\$14,348.10)2215-210/250, supplies(\$76910.28)2215-410, purchased services(\$278,573)2215-399, in/out state travel(\$26,000)2215-382/383, registration(\$15,000)2215-623 Teachers will participate in Professional Development regarding use of a variety of measures for assessment using a standards-based report card.

Performance Measures

Workshop evaluation forms and/or annual teacher and administrator surveys will indicate positive professional development experiences in the 2020-2021 school year.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$488,085.38

= 1.6.4.) Secondary Math Intervention Professional Development

Action Step Details

Description:

 Provide small group and differentiated instruction training through the Math Workshop framework Provide coaching to support the implementation of the Math Workshop framework (\$18,552)=Purchased Services(\$15,552)2215-399; Materials(\$3,000)2215-410**Amendment 1** no changes**Amendment 2** no changes

Performance Measures

 Short Term Communicate PD plan with teachers; provide introductory training sessions Intermediate Review teacher surveys from the ongoing Math Workshop professional development and coaching sessions · Long-Term Review student PAM (Progress Assessment of Mathematics) to determine gains in student achievement.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$18,552

1.6.5.) Secondary Literacy Professional Learning

Action Step Details

Description:

• Sustained professional development and collaboration supporting literacy, specifically reading, speaking, listening, and writing instructional best practices. Teachers will be provided with data and resources to make informed instructional decisions.

(\$104,764.70)=Subs(\$9,944)2215-180,Benefits(\$763.70)2215-210/250,purchased Services(\$74,057)2215-399,materials(\$20,000)2215-410**Amendment 1** no changes**Amendment 2**no changes

Performance Measures

 Short Term Integration of literacy instructional practices with an emphasis on writing in ELA and social studies. Integration data will be collected from curriculum leaders and teachers through surveys.
 Intermediate Teachers will add resources and strategies into weekly lesson plans.
 Long Term Increased academic achievement, specifically ACT ELA composite score and ACAP writing scores

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$104,764.70

1.6.6.) Targeted Reading Intervention: Secondary Guided Reading

Action Step Details

Description:

Professional development and coaching support for secondary teachers providing reading intervention. (\$50,580.45) = subs(\$6,360)2215-180, benefits(\$488.45), purchased services(\$43,732)2215-399**Amendment 1** no changes**Amendment 2** (\$80,068)purchased services(\$80,068)2215-399

Performance Measures

 Short Term Teachers will integrate targeted small group reading instruction at least twice a week with reading intervention students.
 Intermediate Teachers will use Next Step Guided Reading Assessment to develop targeted lesson plans and to integrate instructional strategies.
 Long Term Improved reading scores for students

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$80,068

1.6.7.) Elementary English Language Arts Professional Development Continuum

Action Step Details

Description:

· Selected teachers will participate in LETRS training which explains spoken and written language structures to students. Teachers will receive instruction and support to implement instructional routines, activities and approaches to differentiate instruction as a means to meet the needs of all students. Substitutes will be provided to allow attendance during the school day. Stipends are provided for guided reading. Heggerty is also used. · Selected Teachers will participate in professional development regarding best practices in Language Arts instruction. Substitutes will be provided to allow attendance during the school day. - Selected teachers will participate in virtual trainings which present techniques for aligning the existing reading curriculum and phonics instruction using a brain-based approach. Participants will gain an understanding of how Secret Stories make complex phonics patterns simple, as well as knowledge and understanding of the brain-based process for teaching them. Selected elementary teachers will participate in a self-paced course which allows educators to build an essential understanding of how to plan and effectively teach small group Guided Reading lessons. Substitutes will be provided to allow teachers to work with reading Specialists on their campus on the implementation of strategies learned(\$78,117.53)-subs(\$72,546)2215-180,benefits(\$5,571.53)**Amendment **(\$234,113.74)-subs(\$72,546)2215-180, benefits (\$5,571.53), stipends (\$67,800) 2215-192, benefits (\$12,814.20) 2215-210/250, supplies (\$38, 632.01) 2215-419, purchased services (\$36, 750) 2215-399

Performance Measures

 Short Term Survey results will indicate positive impacts to participants pedagogical Knowledge Long Term Positive increases in student performance when comparing Star Early Literacy/ Star Reading results from Fall 2020 to Spring 2021

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes

1.6.8.) Elementary Mathematics Professional Development Continuum

Action Step Details

Description:

 Selected teachers will participate in professional development regarding best practices in Mathematics instruction. Substitutes will be provided to allow attendance during the school day.
 Selected teachers will participate in professional development regarding best practices in Mathematics instruction. Stipends will be provided to compensate teachers for time during non-contracted day of Summer 2021. Selected teachers will participate in professional development in the use of pedagogical research to drive mathematics instruction, attending to teacher and student mathematical practices, contextual learning, and conceptual learning. Substitutes will be provided to allow attendance during the school day. (\$35,573.41)subs(\$25,086)2215-180,stipends(\$7,200), benefits(\$3,287.41)**Amendment 2**no changes

Performance Measures

 Short Term Survey results will indicate positive impacts to participants pedagogical Knowledge Long Term Positive increases in student performance when comparing Star Early Literacy/Star Math results from Fall 2020 to Spring 2021

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction Notes \$35,573.41

= 1.6.9.) Elementary Science Professional Development Continuum

Action Step Details

Description:

Teachers will participate in professional development regarding advanced instructional practices in Science and STEM related lessons, particularly through the use of the STEMscopes program. Substitutes will be provided to allow attendance during the school day.(\$25,951.06)-subs(\$10,170)2215-180,benefits(\$781.06),purchased services(\$15,000)**Amendment 1** no changes**Amendment 2**no changes

Performance Measures

• Short Term Survey results will indicate positive impacts to participants pedagogical Knowledge. Long Term Improved instructional practices as reported on end of year teacher survey.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction

\$25,951.06

1.6.10.) Providing services and activities that are of sufficient size, scope and quality to be effective (6000-6999)

Action Step Details

Description:

CTE funds in (300-399) \$7300; (400-499) \$1500; (600-899) \$1000 will be used to provide services and activities that are of sufficient size, scope and quality for effective CTE programs. Students and teachers will receive experiences as well as understanding of all aspect of career opportunities, industry needs in Region 7 as provided through CTE programs at each high school, virtual high school, middle, technical centers and The Academy at the Fairhope Airport in Baldwin County school system. CTE teachers will have two county wide opportunities for PD exclusively collaborating with industry. Funds will be used for administrative purposes to provide services to CTE activities in district and state level. ***amendment 1*** no changes ***amendment 2*** (300-399) \$6,856.00; (400-499) \$1,500.00; (600-899) \$1,049.00; Due to Covid didn't travel as much

Performance Measures

The Career Technical Student Placement Profile as well as other reports will be used as an indicator of student performance in CTE programs, technical skill attainment, positive placement and education experiences after graduation. R-1 reports will be used as a measurement of workbased learning in the system. Career Coach reports will indicate student contacts, presentations and other activities. Technical Awareness documentation, Compliance and Facility Reviews will indicate quality assurance in CTE programs.

Estimated Costs

9,405.00

Grant Relationships

Carl D. Perkins Secondary Notes 9,405.00

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	All students will be provided instruction and work-based learning opportunities in integrated settings that support competitive, integrated employment.
Carl D. Perkins Secondary	All students will be provided with equal access to activities assisted under this Act.

1.6.11.) Career Technical Education Professional Development (2215)

Action Step Details

Description:

Funds in object codes (300-399) \$17000.00 will be used to support teachers in obtaining high quality professional development at the district and state level. CTE teachers, counselors and other staff will be provided an opportunity to focus on professional growth, gain information in differentiated instruction, implementation and sustaining of the Alabama Simulated Workplace, attend ACTE Conference, JLDC and provide support to CTSO organizations. These actions will allow teachers to improve instructional practices that will result in improved student performance in CTE Programs. Funds will be used to provide the same opportunities for administrators. (600-899) \$5000.00 Funds will be used to assist with registrations to attend conferences to enhance instruction in CTE programs. ***amendment 1*** no changes ***amendment 2*** (300-399) \$9,785.00; (600-899) \$4,700.00 Due to COVID less travel

Performance Measures

Professional development activities will be recorded and documented in PowerSchool/Chalkable for fiscal year 2019-2020. Results for the knowledge gained by instructors will result in an overall increase in student performance in technical skills area of the Core Indicator Report. Certificates from events will also be used from outside agencies to document PD.

Estimated Costs

\$14,485.00

Grant Relationships

Carl D. Perkins Secondary Notes

Career Technical Education Professional Development 2215

Plan Initiatives

Grant	Initiative
	Students will not be discriminated against on the basis of status as a member of a special population.

1.6.12.) Phonics First Structures-Close the Gap Intervention E ARP(4298)2215

Action Step Details

Description:

Phonics First/Structures: Children will receive multi-sensory, systematic, structured, phonicsbased, direct-instruction that emphasizes a balance of reading and spelling for mastery of phonetic and non-phonetic words. This student-centered approach to learning provides the intervention needed for students identified as being deficient in the foundation of reading due to a lapse in direct instruction as a result of the COVID-19 pandemic. In order to meet the specific needs of these students, funds are needed to provide teachers and reading specialists the required training and student materials. Total cost: \$665,000.00 | 2215-[300-399] (Other Purchased Services) \$355,000 | 2215-[180] (Substitutes) \$88,126 | 2215-[200-299] (Benefits) \$6,874 | 2215-[400-499] (Materials and Supplies) \$200,000 | 1100-[400-499] (Materials and Supplies) \$15,000

Performance Measures

Workshop evaluation forms and/or annual teacher and administrator surveys will indicate positive professional development experiences.

Estimated Costs

\$665,000

Grant Relationships

ARP ESSER Notes

\$665,000

1.6.13.) Professional Development Close the Gap Category 4 ARP(4298) 2215

Action Step Details

Description:

Combined PD Totals: \$3,679,144| 2215 - [399] (Consultants) \$1,944,500 | 2215 - [180-199] (Substitutes & Stipends)\$462,373| 2215 [220-250] (Benefits) \$38,427 | 2215[400-499] (Materials/Supplies/Equipment) \$523,000 | 2215 - [623](Registration) \$173,000 | 2215 -[300-399] (Travel) \$537,844 Fine arts, health and physical education teachers PD Total Cost: \$330,000 | 2215 - [300-399] (Consultants) \$30,000 | 2215 - [100-199] (Substitutes) \$51,020 | 2215 [220-250] (Benefits) \$3,980 | 2215[400-499] (Materials/Supplies/Equipment) \$60,000 | 2215 - [623] (Registration) \$65,000 | 2215 - [300-399] (Travel) \$120,000 Gifted Specialists PD Total Cost: \$69,244 | 2215 - [300-399] (Consultants) \$24,000 | 2215 - [100-199] (Substitutes) \$9648 | 2215 [220-250] (Benefits) \$752 | 2215[400-499] (Materials/Supplies/Equipment) \$2,000 | 2215 - [623] (Registration) \$11,500 | 2215 - [300-399] (Travel) \$21,344 ELL Resource Teachers PD Total Cost: \$33,400 | 2215 - [300-399] (Consultants) \$14,000 | 2215 - [100-199] (Substitutes) \$9648 | 2215 [220-250] (Benefits) \$752 | 2215[400-499] (Materials/Supplies/Equipment) \$1,000 | 2215 - [623] (Registration) \$8000 Professional Development for Climate and Culture Support Total Cost: \$1,770,500 2215-[300-399] (Purchased Services) \$1,370,500 | 2215-[400-499] (PD Materials/Supplies) \$400,000 Curriculum and Instruction high-quality professional development conferences and local Total Cost: \$250,000 | 2215 - [100-199] (Substitutes) \$51,020 | 2215 [220-250] (Benefits) \$3,980 | 2215 - [623] (Registration) \$75,000 | 2215 - [300-399] (Travel) \$120,000 Savvas Learning Partnership Plus Math: Total Cost: \$350,000 | 2215-[300-399] (Purchased Services) Instructional Best Practices- Total cost: \$300,000.00 | 2215 - [100-199] (Substitutes) \$27,830| 2215 [220-250] (Benefits) \$2,170 | 2215 - [400-499] (Materials/Supplies) \$20,000 | 2215 - [300-399] (Travel and Contracted Services) \$250,000 PowerSchool Special Programs training Total Cost: \$60,000 | 2215-[300-399] PD- \$35,000 | 2215-[180] (Substitutes)- \$23,190 |2215-[220-250] (Benefits)- \$1,810 Psychometrist PD Total Cost: \$50,000 | 2215[400-499] (Materials/Supplies/Equipment) \$10,000 | 2215 - [623] (Registration) \$13,500| 2215 - [300-399] (Travel) \$26,500 Managing Crisis Safely (MCS) PD Total Cost: \$156,000 | 2215-[300-399] PD- \$56,000 | 2215-[180] (Substitutes)- \$92,765 [2215-[20-250] (Benefits)- \$7,235 Special Education teachers will participate in Local Training to ensure IEP procedures and strategies are followed correctly: Total Cost: \$235,000 | 2215-[180] (Substitutes)- \$157,972 | 2215-[192] (Stipends) \$30,000 | 2215-[210-250] (Benefits)-\$17,028 | 2215-[400-499] (Materials/Supplies) \$30,000 Failure Is Not an Option Total Cost: \$75,000 | 2215-[300-399] PD- \$65,000 | 2215-[180] (Substitutes)- \$9,280 |2215-[220-250] (Benefits) - \$720

Performance Measures

Workshop evaluation forms and/or annual teacher and administrator surveys will indicate positive professional development experiences in the school year.

Estimated Costs

\$3,679,144

Grant Relationships

ARP ESSER Notes \$3,679,144

1.7.) Interventions and Special Education

Strategy Details

Description:

Align interventions and special education with scientifically based research curriculum, instruction and assessment and with the state's academic content standards.

Performance Measures

Review of results on state assessment measures and review of the success of meeting IEP goals for individual students, school wide and system wide to close the achievement gap.

Estimated Costs

\$6,691,678.00

1.7.1.) Special Education - Instruction

Action Step Details

Description:

Funding will be provided to support the implementation of students' Individualized Education Program. This is will include inclusive special education teachers, students imbedded within a general education classroom and resource setting based on the students' Least Restrictive Environment (LRE) as written in the IEP. In addition, para-educator support will be provided as per the IEP. FTE's = Teachers 36.5: Speech Path 2.6; Non-Certified 59. Total Instruction (1100) FTE's = 98.10 **Amendment 2= FTEs= Teachers 33.66; Speech 3.1 Non, Certified= 60.17 Total 96.93

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap.

Estimated Costs 5,163,150.48

Grant Relationships

Special Education, Part B-IDEA Notes

Instructional Salaries 1100/(010-199) = \$3,545,005.63; Benefits 1100/210-250 = \$1,612,312.00; Supplies 1100/410 = \$5832.85

= 1.7.2.) Special Education - Speech Pathology and Audiology Services

Action Step Details

Description:

To provide an audiologist to evaluate students for hearing deficits and make recommendations through the IEP for classroom accommodations. To provide speech pathologist (SLP) to evaluate for eligibility purposes and provide instructional services through the IEP to students who are determined eligible. FTE's = 1 Speech Pathologist **Amendment #2** FTEs= 1.16 Speech Pathologist

Performance Measures

Audiologist will track the number of students evaluated with and without deficits and review successful accommodations throughout the IEP. The SLP will use appropriate tools to measure progress of IEP goals for individual students.

Estimated Costs

\$64,820

Grant Relationships

Special Education, Part B-IDEA Notes

Speech Pathologist Salary 2180/091 \$45,096.00; Benefits 2180/210-250 \$19,724.00

= 1.7.3.) Special Education Health Services

Action Step Details

Description:

Provide health services and physical therapy to special education students who have been identified as needing these services to access their identified curriculum. **Amendment #2** No FTE Changes FTE's = 1 Nurse; 1 Physical Therapist; Total Health Services (2140) FTE's = 2

Performance Measures

Students' Individualized Education Programs (IEP) will be monitored through data collection in the service page of the IEP to ensure students are receiving the services that are identified as needs.

Estimated Costs

\$165,882.50

Grant Relationships

Special Education, Part B-IDEA Notes

Salary 2140/(010-199) = \$123,547.00; Benefits 2140/210-250 = \$42,335.50

1.7.4.) Special Education - General Aministrative

Action Step Details

Description:

Provide the salaries and benefits for central office consisting of one coordinator and one secretary. FTE's = 1 Coordinator and 1 Secretary (Total FTE's = 2) **Amendment #2** No FTE Changes

Performance Measures

Federal Compliance indicators to demonstrate system goals have been met.

Estimated Costs

\$185,919.00

Grant Relationships

Special Education, Part B-IDEA Notes Salary 6510/(010-199) \$139,033.00; Benefits 6510/210-250 = \$46,886.00

= 1.7.5.) Special Education Preschool

Action Step Details

Description:

Funding will be provided to support the implementation of students' Individualized Education Program (IEP) for preschool aged students. This will be done by providing certified instruction personnel. Paraeducator support will be provided as directed by the IEP. In addition, funding will be allocated for continual integration of preschool students with disabilities with non disabled peers as well as materials and supplies for preschool classrooms. IDEA Part B FTE's: Teachers = 8.44; Speech Pathologists = 2 Total IDEA FTE's = 10.44. IDEA PRESCHOOL FTE's = Teachers 1.66; Non-Certified = 1 Total PRESCHOOL FTE's = 2.66 ***Amendment 2 IDEA, Preschool Teachers=1.64 Non, Certified=1 Total=2.64 ***Amendment 2 FTE's=IDEA Part B Teachers=9.36; Speech 2.5 Total Part B = 11.86

Performance Measures

Early Learning Performance Profile data will be collected and analyzed to demonstrate acquisition of preschool skills.

Estimated Costs

1,078,364.50

Grant Relationships

Special Education, Part B-IDEA Notes

IDEA Part B = Salaries 9140/(010-199) \$670,382.50; Benefits 9140/210-250 = \$243,898.25

IDEA Preschool Notes

Salaries 9140/(010-199) \$116,441.00; Benefits 9140/210-250 = \$47,642.75

1.7.6.) Special Education - Services to Parentally Placed Private School Students

Action Step Details

Description:

Instruction will be provided to those students who are parentally placed in private school settings by designated speech and language pathologists. These services are specific to the IEP for articulation, voice and fluency. IDEA, Part B Private School FTE's = Speech Path .40. IDEA PRESCHOOL Private School FTE's = Speech Pathologist = .05 ***Amendment 2 No FTE Changes

Performance Measures

Progress monitoring tools will be used for measuring and monitoring the progress of students who are parentally placed in private school settings.

Estimated Costs

\$33,541.52

Grant Relationships

IDEA Preschool Notes

Salary 9200/091 = \$2,829.69; Benefits 9200/210-250 = \$1002.56; Local Travel 9200/381 = \$375.00

Special Education, Part B-IDEA Notes

IDEA Part B = Salary 9200/091 = \$20,818.87; Benefits 9200/210-250 = \$7790.40; Travel 9200/382 = \$375.00; Other Protocols 9200/410-499 = \$350.00

= 1.7.7.) Special Education ESY Intervention D ARP(4298)9130

Action Step Details

Description:

ESY is provided to students with disabilities that go beyond the normal school year. It is based on an Individualized Education Program (IEP) team decision and can include Related Services, such as OT/PT/Speech. The funds being requested will help cover employees and pay them with their hourly rate. Total Cost: \$200,000 | 1100 - [010-199] (Salaries) \$166,348 | 1100-[210-250] (Benefits) \$33,652

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap.

Estimated Costs

\$200,000

Grant Relationships

ARP ESSER Notes \$200,000

1.7.8.) Special Education-Closing the Gap Autism Intervention E ARP(4298)2190

Action Step Details

Description:

During the COVID-19 shutdown, students with Autism suffered with virtual learning in the sense of not being able to fully grasp concepts without the assistance of hands-on learning approach, direct instruction, and the overall sense of face-to-face time that is so valuable. This

BCBA will help meet the student's needs by recouping what was potentially lost during that time frame by providing intense interventions/strategies that are directly related to the IEP goals and services. Up to 23 hours per week for \$120 an hour for 36 weeks for 3 years. Total-\$300,000 | 2190-[300-399] (Other Student Support Purchase Services)

Performance Measures

Board Certified Behavior Specialist will track the number of students evaluated with and without deficits and review successful accommodations throughout the IEP. The Specialist will use appropriate tools to measure progress of IEP goals for individual students. They will also provide feedback, coaching and modeling to teachers to track student progression.

Estimated Costs \$300.000

Grant Relationships

ARP ESSER Notes \$300,000

1.7.9.) Close the Gap Mental Health Intervention E ARP(4298)2120

Action Step Details

Description:

During COVID-19, students did not receive their mental health counseling needed to deal with thoughts of suicide, family/parenting issues, stress management, conflict resolution, problems with self-esteem and other mental health concerns that would affect the students' academic and behavior outcomes during a school day. This counselor will be able to provide much needed therapy in a face-to-face environment that can assist the student with how to cope appropriately to the thoughts they have on a daily basis. Total- Up to 19 hours per week, \$20,000/3 yrs= \$60,000 | 2120-[300-399] (Guidance and Counseling Other Purchased Services)

Performance Measures

Contracted counselor will rotate between the 4 Pathways programs to work with the students on mental health concerns to serve as a liaison between the schools and Alta Pointe. Counselor will track progress.

Estimated Costs

\$60,000

Grant Relationships

ARP ESSER Notes \$60,000

1.7.10.) Close the Gap-Mental Category 1 ARP(4298)2170-399

Action Step Details

Description:

Funds will be used to employ a system-wide contract evaluator that is certified to administer, score, and report intellectual, achievement, and language assessments for the 2021-2022 and 2022-2023 school years and summers. The contract employee will work with School Psychometrists and complete psycho-educational evaluations for both initial referrals and reevaluations for special services. Total Cost: \$120,000 | 2170-[300-399] (Contracted Services)

Performance Measures

The contract evaluator will assist with the increase in both parent and teacher referrals for specialized instruction.

Estimated Costs

\$120,000

Grant Relationships

ARP ESSER Notes

\$120,000

= 1.7.11.) Special Education ARP Enhancement Category 2 (4298)2180

Action Step Details

Description:

SLP Toolkit is built-in assessments and progress monitoring tools to support IEP development and monitoring. Purchase iPads, accessories and subscriptions for all Speech and Language Pathologists to allow for more efficient use of SLP evaluation and service times. Total Cost: \$100,000 | 2180-[414] (Software) \$56,500 | 2180[400-499] (Supplies/Equipment) 43,500

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap

Estimated Costs

\$100,000

Grant Relationships

ARP ESSER Notes

\$100,000

1.7.12.) Special Education ABA Desk Boom Cards Category 2 ARP(4298)2190

Action Step Details

Description:

This will be purchased for our teachers in the REACH units that will allow them to collect data smoothly without the use of paper/pencil. Interactive lessons created for K-12 students by teachers. Total Cost: \$50,000 | 2190-[414] (Software)

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap

Estimated Costs

\$50,000

Grant Relationships

ARP ESSER Notes

\$50,000

1.7.13.) Sensory Room Equipment Category 9 ARP(4298) 2190

Action Step Details

Description:

Provide physical and mental stimulus for children with physical disabilities, developmental delays and sensory impairments. Total Cost: \$100,000 | 2190-[400-499] (Materials/Supplies)

Performance Measures

Review of success, using appropriate tools, of meeting IEP goals for individual students to determine the success and rate of closing the achievement gap

Estimated Costs

\$100,000

Grant Relationships

ARP ESSER Notes

\$100,000

1.8.) Class-Size Reduction

Strategy Details

Description:

Hire highly qualified teachers in order to reduce class size.

Performance Measures

To meet or exceed the performance benchmarks established by ALSDE in reading and math for the 2020-2021 school year.

Estimated Costs

1.8.1.) Class Size Reduction Units 1100-4130

Action Step Details

Description:

Six(6) class size reduction teacher units at the elementary school level: (\$368,689.72)-1 Kindergarten unit (\$42,701)1100-010-1100, subs(\$1,000)1100-180-1100,benefits(\$17,747.28)1100-210/250-1100; 5 elementary units(\$213,505)1100-010-1200, subs(\$5,000)1100-180-1200,benefits(\$88,736.44)1100-210/250-1200**Amendment 1** (\$363,391.80)-; 6 elementary units(\$256,206)1100-010-1200, subs(\$1,080)1100-180-1200,benefits(\$106,105.80)1100-210/250-1200**Amendment 2**(\$191,073.56), 3 elementary units(\$135,990)1100-010-1200, subs(\$540)1100-180,benefits(\$54,543.56)1100-210/250

Performance Measures

 Short Term Analysis of data to determine greatest need to best impact student performance
 Long Term Professional Learning Plans and Standards for Success observations will be used to measure the effectiveness of teachers in the class size reduction units in Grades K-8 with teacher performance ranking 100% proficient Levels III and IV during the 2020-2021 school year.

Estimated Costs

Grant Relationships

Title II-A, Supporting Effective Instruction

\$191,073.56

Baldwin County American Rescue Plan (ARP) ESSER 2021 Revision: O Status: ALSDE Consolidated Federal Programs Director Final Approval Thursday, December 9, 2021 6:37 PM Related Documents

* = Required

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

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

Thursday, December 9, 2021 6:37 PM ARP ESSER State Reserve Checklist

Ch	ecklist Description (Collapse All Expand All)		
-	1. Allocations	ОК	▼
	1. Review the ARP ESSER State Reserve allocation for the LEA.		
-	2. Required Narratives	ОК	▼
	1. Did the LEA answer all the required narratives?		
-	3. Budget Grid	ОК	▼
	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	ОК	▼
	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	ОК	▼
	1. Did the LEA upload all required documentation including job descriptions for federally paid personnel?		
-	 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 1. Did the LEA upload all required documentation including job descriptions for federally paid 	ОК	V