

	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)	1,600,456.00	640,202.00	50,000.00	1,031,359.00	0.00	0.00		0.00	0.00	3,322,017.00
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Testing Services (2130)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Health Services (2140)	8,400.00	1,701.00	0.00	100,000.00		0.00		0.00	0.00	110,101.00
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Work Study Services (2160)										0.00
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Student Support Services (2190)	0.00	0.00	110,000.00	160,000.00	0.00	0.00		0.00	0.00	270,000.00
Instructional Improvement and Curriculum Development	6,480.00	910.00	0.00	0.00	0.00	0.00		0.00	0.00	7,390.00
Instructional Staff Development Services (2215)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Educational Media Services (2220)	0.00	0.00	0.00	120,000.00	0.00	0.00		0.00	0.00	120,000.00
Other Instructional Staff Services (2290)	52,062.00	29,022.00	0.00	0.00	0.00	0.00		0.00	0.00	81,084.00
School Administrative (2300-2399)	378,960.00	118,737.00	0.00	0.00	0.00	0.00		0.00	0.00	497,697.00
<b>Salaries (010 - 199)</b>	<b>1,600,456.00</b>	<b>640,202.00</b>	<b>50,000.00</b>	<b>1,031,359.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,322,017.00</b>
<b>Security Services (3100)</b>	<b>336,600.00</b>	<b>154,562.00</b>	<b>42,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>533,262.00</b>
<b>Operations and Maintenance</b>	<b>156,189.00</b>	<b>50,434.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>306,623.00</b>

(3200-3900)																			(3200-3900)
Student Transportation (4100-4199)	51,750.00	10,480.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,230.00	Student Transportation (4100-4199)
Food Services (4200-4299)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Food Services (4200-4299)
General Administrative (6000-6999)	179,304.00	54,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,345.09	0.00	0.00	0.00	0.00	0.00	0.00	446,503.09	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					2,392,100.91													2,392,100.91	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	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)	135,552.00	45,204.00	0.00	93,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,207.00	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Community Services (9300-9399)
<b>Total</b>	<b>2,905,753.00</b>	<b>1,106,106.00</b>	<b>292,100.00</b>	<b>1,604,810.00</b>	<b>2,392,100.91</b>	<b>0.00</b>	<b>212,345.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,513,215.00</b>	<b>Total</b>
																			<b>Adjusted Allocation</b>
																			<b>Remaining</b>
																			0.00

### Cover Page

#### Superintendent of Schools

Name \* Jamie Chapman

#### ARP ESSER Point of Contact

Name \* Chan Mullenix

Role \* ESSER Administrator

Phone \* 205-367-2080

Ext 205

### Required Narratives

LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY21 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY21 application, the LEA is assuring that all of information provided in the required narratives from the FY21 application is still true and correct for FY22.

#### Required Narratives

Select an Option \* No changes to the required narratives approved in the FY21 application are necessary. ▼

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?

N/A

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?

N/A

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 ARP ESSER program.

N/A

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?

N/A

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

N/A

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

<https://www.pickenscountyschools.net/>

### LEA Reservation to Address Loss of Instructional Time

LEAs must reserve at least 20 percent of funds to address loss of instructional time through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

Addressing the Loss of Instructional Time can occur before the school day, during the school day, after the school day, on weekends, or during the summer. All items budgeted in this section must be addressing the loss of instructional time. In order to address the loss of instructional time, a student must be gaining missed instruction while not losing out on current year instruction.

For the 20% reservation to address the loss of instructional time, the following interventions are allowable:

- A. Summer Learning & Summer Enrichment Programs
- B. Extended Day Programs
- C. Comprehensive After-School Programs
- D. Extended School Year Programs
- E. Other

**Budget Amount & Details for 20% Reservation**

* 20% Reservation Budgeted in FY21 Application	20% Reservation Expended in FY21 (Amount Not Included in Carryover)	20% Reservation Required in FY22
\$1,702,643.00	0.00	<b>\$1,702,643.00</b>

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

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

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to provide summer school for students who are identified as failing and/or have an identified area of academic weakness for the summers of 2022/2023, and 2023/2024 due to loss of classroom time due to COVID 19. Students will receive instruction in Reading, Math, English, Science, and Social Studies. Edgenuity will be used in grades 7 - 12. Imagine Learning, Imagine Math, Savvas, Heggerty, iStation Curriculum, and IXL. Summer school will be provided at AES, AHS, GES, GHS, PCHS, and RES. Summer School will run for 4 weeks, 4 days per week, 5 hours per day. Funds will be used to purchase instructional materials for students that will include paper and pencils. There will be 23 teachers (0 FTEs), 5 (0 FTEs) instructional assistants, 6 administrators (0 FTEs), 6 custodians (0 FTEs), 3 secretaries (0 FTEs), 15 bus drivers (0 FTEs), and 3 bus aides (0 FTEs) hired to provide and support instruction as well as provide transportation. ARP ESSER funds used to purchase program subscriptions will be expended prior to September 2024.

9130 - [010-199] (Salaries) \$135,552 | 9130 - [200-299] (Benefits) \$45,204  
 9130 - [400-499] (Software) \$93,451  
 2190 - [300-399] Purchased Services \$40,000

**Intervention B (Extended Day Programs)**

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

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to provide the Edgenuity program which will be used for remediation after school for the years of 2022/2023 and 2023/2024. This will be provided 2 hours per day for 2 days per week for 28 weeks at Aliceville High School, Gordo High School, and Pickens County High School after the regular school day. Focus will be on the core subjects of ELA, Math, Science, and Social Studies. This will be available to all students, including students who identified as failing and/or in Tier III through the ARI process, especially due to the loss of classroom time because of COVID 19. ARP ESSER funds used to purchase the program will be expended prior to September 2024. (0 FTEs)

Total Cost: \$70,000 1100 - [400-499] Software

**Intervention C (Comprehensive After-School Programs)**

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

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees

- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to provide the Lexia program which will be used in afterschool instruction for Kindergarten through 3rd grade literacy for the years of 2022/2023 and 2023/2024. The program will be used in an afterschool program addressing students in Kindergarten through 3rd grade identified as Tier II or Tier III in reading through the RTI process and due to the loss of classroom time. The program will be offered at Aliceville Elementary School, Gordo Elementary School, and Reform Elementary School. ARP ESSER funds used to purchase the program will be expended prior to September 2024. (0 FTEs)

Total Cost: \$75,000.00 1100 - [400-499] Software

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

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

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

N/A

**Intervention E (Other)**

Provide the following information for the for Intervention E (Other):

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

1100-[010-199] Salaries \$924,172 | 1100 - [200-299] Benefits \$319,264

ARP ESSER funds will be used to pay for 8 interventionist/ 8 FTES for the 2022-2023 and 2023-2024 school year. AES and GES will each have 2 interventionist. AHS, GHS, PCHS, and RES will each have one interventionist. These individuals will provide evidence based programs and direct instruction to identified students who are not performing at grade level.

**Remaining ARP ESSER Fund Uses**

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

**Budget Amount & Details for Additional Uses**

ARP ESSER Carryover Allocation for FY22	20% Reservation Required in FY22	Amount Remaining for ARP Additional Uses
\$8,513,215.00	\$1,702,643.00	<b>\$6,810,572.00</b>

**Category 1 (Personnel)**

Provide the following information for Category 1 (Personnel):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to employ 8 interventionists teachers (8 FTEs) for 22/23 and 23/24 who will work specifically with students identified as needing intervention by school personnel, 5 teachers (5 FTEs) for 22/23 and 23/24 who will teach computer science and science electives to 7th and 8th grade students through CTE, 9 instructional assistances (9 FTEs), 2 for 22/23 and 23/24 and 7 for 22/23) to assist teachers with instruction, 2 assistant principals (2 FTEs) for the 22/23 and 23/24 for supervision and instructional leadership, 1 technology assistant (1FTE) for 22/23 and 23/24 to assist with technology inventory and repair and insurance claims for technology, 1 core teacher for 22/23 and 23/24 to provide core content instruction (1 FTE), 2 janitors (2 FTEs) (1 for 22/23 and 1 for 22/23 and 23/24) for cleaning and sanitization. In addition, we

will use funds to employ 3 School Resource Officers (3 FTEs) for 21/22, 22/23, and 23/24 safety and safety instruction. ARP ESSER funds will be used to pay 15 bus drivers (0 FTEs) to transport students to and from summer school.

Total Cost: 2,587,667 | 1100 - [010-199] (Salaries) \$676,284 | 1100 - [200-299] (Benefits) \$320,938  
| 2140 - [010-199] (Salaries) \$8,400.00 | 2140 - [200-299] (Benefits) \$1,701.00  
| 2210 - [010-199] (Salaries) \$6,480.00 | 2210 - [200-299] (Benefits) \$910.00  
| 2290 - [010-199] (Salaries) \$52,062.00 | 2290 - [200-299] (Benefits) \$29,022.00  
| 2300-2399 - [010-199] (Salaries) \$378,960.00 | 2300-2399 - [200-299] \$118,737.00  
| 3200-3900 - [010-199] (Salaries) \$156,189.00 | 3200-3900 - [200-299] \$50,434.00  
| 3100 - [010-199] (Salaries) \$336,600.00 | 3100 - [200-299] \$154,562.00  
| 4100-4199 - [010-199] (Salaries) \$51,750.00 | 4100-4199 - [200-299] \$10,480.00

### Category 2 (Technology & Online Subscriptions)

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

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to purchase Chromebooks, accessories, interactive panels, laptops and/or Ipads and related technology to increase technology usage and access to instruction during quarantine and/or closures. ARP ESSER funds will also be used to purchase software licenses and subscriptions for instructional support and security on the devices, such as KAMI, Google Suite, Go Guardian and instructional programs, etc. All subscriptions and purchases will be completed by September 30, 2024.

Total Cost: \$529,860.00 | 1100 - [400-499] (Materials and Supplies) \$221,409.00 | 2190 - [300-399] (Purchased Services) \$70,000.00

### Category 3 (Facility Improvements)

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

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to upgrade the HVAC systems in the county for improved ventilation and virus eradication. This will include some new units, as well as some upgrades or additions to add UV light or Ionization to kill viruses in the circulated air. Some of these funds may be used for system evaluation. All services using ARP ESSER funds to be completed by September 30, 2024. Units will be installed and/or repaired at each school in the district (AES, AHS, GES, GHS, PCHS, and RES).

Total Cost: \$2,392,100.91 7000-7999 - [500-599]

### Category 4 (Professional Development)

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

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

N/A

### Category 5 (Curriculum Materials & Assessments)

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

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to purchase curriculum and assessment supplies including subscriptions, software, and materials to enhance instruction and to provide real time data to facilitate increased student achievement. All services will be purchased by the 9/30/2024. The programs are Edgeunuity, Smarty Ants, Lexia, Imagine Learning, IXL, Heggerty, Phonics First, Rhithm, iStation, Go Guardian, and Kami.

Total Costs: \$704,950 | 1100 - [400-499] \$664,950 Materials and Supplies  
 | 2220 - [400-499] (Media Supplies) \$120,000

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

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

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to purchase School Insites which is the company district uses to house it's website, where district and school information, links and resources are shared with students, parents, and other stakeholders and also Schoolcast which is used to send communications to parents and community through phone calls, texts, and emails.

Total Costs: \$42,100.00 | 3100 - [300-399] \$32,850 Purchased Services  
 | 3100 - [300-399] \$9,250 Purchased Services

### Category 7 (Other)

Provide the following information for Category 7 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to contract with Bevill to provide a Modern Manufacturing teacher for the Career Center. This person will provide instruction to 10th, 11th, and 12th grade students during the 2021-2022 and the 2022-2023 school years.

Total Cost: \$50,000 Instruction (1100) under Purchased Services (300-399).

### Category 8 (Other)

Provide the following information for Category 8 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to purchase personal protective equipment and cleaning supplies to prevent the spread the spread of COVID. All funds will be spent prior to September 30, 2024. Total Cost: \$200,000 with \$100,000 Health Services (2140) under Materials and Supplies (400-499) to purchase PPE and \$100,000 I Operations and Maintenance (3200-3900) under Materials and Supplies (400-499) to purchase cleaning supplies.

### Category 9 (Other)

Provide the following information for Category 9 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to purchase fuel to transport students to summer school. Summer school will be provided during the summers of 2022, 2023, and 2024. Summer school participants will address learning loss. Total Cost: \$90,00 in Student Transportation (4188) with \$90,000 under Purchased Services (300-399).

### Category 10 (Other)

Provide the following information for Category 10 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to purchase individual disposable serving trays and flat that will allow students to eat in the classroom or other locations to maintain the 3ft to 6ft distance as recommended by the CDC. Funds will be utilized by September 30, 2024. Total Cost: \$160,000 Other Student Support Services (2190)with \$160,000 under Materials and Supplies (400-499).

### Category 11 (Other)

Provide the following information for Category 11 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

N/A

### Category 12 (Other)

Provide the following information for Category 12 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

N/A

### Administrative Costs

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

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.

ARP ESSER funds will be used to fund 1 ESSER Administrator funding for 22/23 and 23/24, to oversee administration of ESSER funds, including the management of instructional technology purchased with ESSER funds.

Total Cost \$234,158 | 6000 - 6999 - [010-199] Salaries \$179,304 | 6000 - 6999 - [200-299] Benefits \$54,854

### Indirect Costs

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

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

Function/Object Code used on the Budget Grid



212,345.09 Amount Budgeted for Indirect Costs on FY22 Application

**SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE**

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

**2.) Highly Qualified Teachers**

Goal Details

**Description:**

All students will be taught by 'highly qualified' and/or properly credential teachers and paraprofessionals.

**Performance Measures**

100% of teachers will be certified and credentialed or working on fulfilling required requirements as outlined by the ALSDE standard for certification.

**Estimated Costs**

Fiscal Resources

Program	Notes	2022
Consolidated		
<b>Title I-A, Schoolwide</b>	<input type="checkbox"/> Notes Indirect Cost \$28,733.56	\$28,733.56
<b>Title II-A, Supporting Effective Instruction</b>	<input type="checkbox"/> Notes Indirect Cost \$4,443.66	\$4,443.66
<b>Title III, English Learners</b>	<input type="checkbox"/> Notes Indirect Cost \$701.15	\$701.15
<b>Title V-B, Rural and Low Income</b>	<input type="checkbox"/> Notes Indirect Cost \$1,903.40	\$1,903.40
<b>Total:</b>		<b>\$35,781.77</b>
Special Education		
<b>Special Education, Part B-IDEA</b>		\$286,715.42
<b>IDEA Preschool</b>		\$13,159.02
<b>Total:</b>		<b>\$299,874.44</b>
Title IV, Part A		
<b>Title IV, Part A</b>	<input type="checkbox"/> Notes Indirect Cost \$1,685.59	\$1,685.59
<b>Total:</b>		<b>\$1,685.59</b>
ARP Homeless II		
<b>ARP Homeless II</b>	<input type="checkbox"/> Notes Indirect Cost \$515.07	\$515.07
<b>Total:</b>		<b>\$515.07</b>
American Rescue Plan (ARP) ESSER		
<b>ARP ESSER</b>	<input type="checkbox"/> Notes Indirect Cost	\$212,345.09
<b>Total:</b>		<b>\$212,345.09</b>
ARP Special Education		
<b>ARP Special Education, Part B-IDEA</b>		\$39,988.50
<b>ARP IDEA Preschool</b>		\$6,262.85
<b>Total:</b>		<b>\$46,251.35</b>
<b>Grand Total:</b>		<b>\$596,453.31</b>

**2.1.) 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**

IEP goals will reflect ALSDE Instructional learning standards and documented individual student progress in the IEP and general education curriculum.

**Estimated Costs**

\$333,514.07

**2.1.1.) Private School Services (Non Public School) AMENDMENT**

Action Step Details

**Description:**

The Salary and Benefits for a Speech-Language Pathologist will be provided to deliver special education and related services to students with disabilities ages 3-21, in private schools. Materials and supplies to support special education classroom for students who are receiving services. Staff at the private school will also be provided professional development to help provide quality services to student who attend the private school. The SLP will serve as the case manager to identify, evaluate and serve children in private school sector. .19/FTE FOR SLP RELATED SERVICES UNDER IDEA; .02/FTE FOR SLP RELATED SERVICES UNDER PRESCHOOL. AMENDMENT: THERE WAS NO AMENDMENT MADE CHANGES WERE MADE IN THE WRONG AREA AND IT SHOWED UP AS IF THERE WAS A CHANGE MADE. 9200: (400-499); \$530.05

**Performance Measures**

Private school records will be monitored by tracking the student progress by the electronic database. Time and effort reports will be turned in monthly for program services documentation.

**Estimated Costs**

\$18,465.18

Grant Relationships

Special Education, Part B-IDEA  Notes

9200 (010-199) \$10,020.00; 9200 (200-299) \$3,417.00; (400-499) 230.18

IDEA Preschool  Notes

9200 (010-199); \$528.00 ; 9200 (200-299) \$179.00 ; (400-499) \$530.05

ARP IDEA Preschool  Notes

9200 (300-399) \$1047.24

ARP Special Education, Part B-IDEA  Notes

9200 (400-499) \$2513.71

**2.1.2.) Special Education Salaries for Certified and Non-Certified Staff: AMENDMENT**

Action Step Details

**Description:**

Certified teachers and paraprofessional will be employed and/or contracted to provide FAPE to IDEA students. IDEA funds will be use to provide 1.0/FTE for Special Education Teachers, 5.11/FTE for paraprofessionals. AMENDMENT: Changes are being made due to supplemental compensation for summer services ARP 1100 (010-199); \$9,000.00; ARP 1100 (200-299); \$1,853.00; ARP 3200(010-199); \$2,500.00; ARP 3200(200-299) \$195.00

**Performance Measures**

Qualified staff will meet requirements for SES by adhering to Alabama Administrative Code (AAC) guidelines Students will show progression in achievement. Teachers and paraprofessionals will work with IDEA students to help them master thier IEP goals.

**Estimated Costs**

\$217,435.00

Grant Relationships

Special Education, Part B-IDEA  Notes

1100 (010-199); \$136,532.00; 1100 (200-299) \$80,903.00

ARP Special Education, Part B-IDEA  Notes

AMENDMENT 1100 (010-199); \$9,000.00; 1100 (200-299) \$1823.00; 3200(010-199) \$2,500.00; 3200 (200-299)\$195.00 (Other employment compensation no FTE associated)

**2.1.3.) Indirect Cost: AMENDMENT**

Action Step Details

**Description:**

Indirect Cost will be calculated based on approved state rate. The funds will be used for general administrative cost. AMENDMENT: Changes are being made to include the indirect cost from carryover. IDEA-PART B: 6000: (910)\$16,045.61; IDEA-PRESCHOOL 6000: (910)\$258.59.

**Performance Measures**

State audits will verify the appropriate expenditure of indirect cost.

**Estimated Costs**

\$50,906.78

Grant Relationships

ARP Special Education, Part B-IDEA  Notes  
6000-6999 910) \$2,898.62

ARP ESSER  Notes  
\$212,345.09

Title II-A, Supporting Effective Instruction  Notes  
Indirect Cost \$4,443.66

Title IV, Part A  Notes  
\$2,117.38

Special Education, Part B-IDEA  Notes  
AMENDMENT: 6000-6999 910) \$16,045.61

ARP Homeless II  Notes  
Indirect Cost \$515.07

ARP IDEA Preschool  Notes  
6000-6999 910) \$252.47

Title V-B, Rural and Low Income  Notes  
Indirect Cost \$1,903.40

Title I-A, Schoolwide  Notes  
Indirect Cost \$28,733.56

IDEA Preschool  Notes  
AMENDMENT: 6000-6999 910) \$258.59

Title III, English Learners  Notes  
Indirect Cost \$701.15

**2.1.4.) Instructional/Educational Materials and General Supplies: AMENDMENT**

Action Step Details

**Description:**

Purchase of instructional materials and general supplies to maintain and support students with disabilities and staff working with them. Instructional Learning materials will be research based products for staff to use during intervention and iEP goal activities. General student supplies will be used for timely submission of paperwork, copying, printed materials and general office supplies. AMENDMENT: Funds were adjusted and move to other purchase services to help cover the cost of occupational and physical therapy. IDEA PART B (INSTRUCTIONAL IMPROVEMENT AND CURRICULUM DEVELOPMENT) (400-499); \$18,252.62; IDEA PRESCHOOL 9140: (400-499); \$380.38; ARP 1100: (400-499):\$26,254.92.00; ARP Instructional Improvement and Curriculum Development (400-499); \$25,963.75

**Performance Measures**

All instructional materials will be researched based products or programs. Teachers and staff will need general office supplies to maintain proper record and required documentation for students in special education.

**Estimated Costs**

\$89,523.97

Grant Relationships

ARP IDEA Preschool  Notes  
9140 (400-499); \$4,963.14

ARP Special Education, Part B-IDEA  Notes  
AMENDMENT: 1100 (400-499);\$26,254.92; Instructional Improvement and Curriculum Development (400-499) \$25,963.75

Special Education, Part B-IDEA  Notes  
1100 (400-499); 4,000.00; Instructional Improvement and Curriculum Development (400-499); \$18,252.66

IDEA Preschool  Notes  
AMENDMENT: 9140 (400-499) \$380.38

**2.1.5.) Preschool Teacher**

Action Step Details

**Description:**

IDEA funds will be used to provide .16/FTE (IDEA PRESCHOOL) ; .01/FTE (IDEA PART-B) for a qualified preschool teacher to provide services to students under IDEA.

**Performance Measures**

The preschool teacher will help students will work with IDEA students 3-5 in the preschool setting to help master thier IEP goals.

**Estimated Costs**

\$24,897.00

Grant Relationships

Special Education, Part B-IDEA  Notes

9140 (010-199); \$8,067; 9140 (200-299); \$5,547.00

IDEA Preschool  Notes

9140 (010-199); \$8,438.00; 9140 (200-299); \$2,845.00

**3.) 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 aggregate and for each subgroup (students from major race/ethnic groups). Economically disavantage students, students with disabilities, students with limited English proficiency, proficient level in reading/language arts and math on state assessments (ESSA Section 1111 )h)(1)(c)(i) )

**Estimated Costs**

Fiscal Resources

	<b>Program</b>	<b>Notes</b>	<b>2022</b>
Consolidated			
	<b>Title I-A, Schoolwide</b>	<input type="checkbox"/> Notes Personnel, Extended Day, Supplies, Professional Development, and Foster Care Travel	\$1,216,304.69
	<b>Title II-A, Supporting Effective Instruction</b>	<input type="checkbox"/> Notes Teachers, Subs, PD, and Supplies	\$189,091.92
	<b>Title III, English Learners</b>	<input type="checkbox"/> Notes PD and Materials	\$35,057.31
	<b>Title V-B, Rural and Low Income</b>	<input type="checkbox"/> Notes Professional Development, Stipends, Summer School Services, and Supplies	\$80,995.91
	<b>Total:</b>		<b>\$1,521,449.83</b>
Special Education			
	<b>Special Education, Part B-IDEA</b>		\$403,622.28
	<b>Total:</b>		<b>\$403,622.28</b>
Title IV, Part A			
	<b>Title IV, Part A</b>	<input type="checkbox"/> Notes Dual Enrollment, Nurse, and	\$105,869.19

	Materials & Supplies	
<b>Total:</b>		<b>\$105,869.19</b>
ARP Homeless II		
	<b>ARP Homeless II</b>	
	<input type="checkbox"/> Notes	
	Materials, PD and Supplies	\$21,917.93
<b>Total:</b>		<b>\$21,917.93</b>
American Rescue Plan (ARP) ESSER		
	<b>ARP ESSER</b>	\$3,886,174.00
	<b>ARP ESSER State Reserve</b>	
	<input type="checkbox"/> Notes	
	Summer School, Extended Day	\$473,724.00
<b>Total:</b>		<b>\$4,359,898.00</b>
ARP Special Education		
	<b>ARP Special Education, Part B-IDEA</b>	\$50,000.00
	<b>ARP IDEA Preschool</b>	\$2,000.00
<b>Total:</b>		<b>\$52,000.00</b>
<b>Grand Total:</b>		<b>\$6,464,757.23</b>

**3.1.) Procedures to Improve Results**

Strategy Details

**Description:**

Develop procedures that support coherence and provide incentives for change to build the capacity of schools and classrooms to improve results and impact student achievement.

**Performance Measures**

Related services designed to support special instructional programs will enable maximum improved results on state assessments, attendance, IEP goal mastery and curriculum based assessments.

**Estimated Costs**

\$466,340.22

**3.1.1.) School Psychometrist**

Action Step Details

**Description:**

The salary and benefits of a certified school psychometrist will be provided to conduct comprehensive evaluations for students with disabilities or students who are suspected as having a disability as well as provide recommendations for services to be considered when determining student eligibility (OTHER FTE.50)

**Performance Measures**

The district will use the students evaluated within timeline report to help manage the assessment timeline and services implementation for students who been evaluated.

**Estimated Costs**

\$37,737.00

Grant Relationships

Special Education, Part B-IDEA  Notes  
2170 (010-199) \$27,719.00; 2170 (200-299) \$10,018.00

**3.1.2.) School Nurse**

Action Step Details

**Description:**

The salary and benefits for a school nurse (LPN) will be to provide specialized health services to students that have documented medical needs to have access to the general education curriculum. (FTE 1.0). The total amount budgeted for this amount in Title IV Part A is \$52,980 with \$38,344 in Health Services (2140) under Salaries (010-199) and \$14,636 under Employee Benefits (200-299). ARP ESSER: The funds will be used to provide nursing service during summer school. The total amount budgeted in ARP ESSER is \$10,101 with \$8,400 in Health Services (2140) under Salaries (010-199) and \$1,701 under Employee Benefits.

**Performance Measures**

The need for health services will be documented in the students IEP. The nurse will utilize the student electronic database to log daily services and medications as required by the ALSDE and ABSN.

**Estimated Costs**

\$67,616

Grant Relationships

Special Education, Part B-IDEA  Notes  
2140 (010-199) \$26,076.00; 2140 (200-299) \$14,322.00

Title IV, Part A  Notes  
\$52,980

ARP ESSER  Notes  
\$10,101

**3.1.3.) IEP Coordinator**

Action Step Details

**Description:**

The salary and benefits will be provided for an IEP coordinator. The IEP Coordinator will assist the special education administrator and all in maintaining student records via the electronic database, assist counselors with student referrals, assist psychomotrist with timely evaluations and eligibility form completion and decision making, IEP writing support. (OTHER FTE .83)

**Performance Measures**

Reports as documented in the electronic data base will be used to monitor the timely submission of referrals, timely meetings, annual completion of IEPs and report submission.

**Estimated Costs**

\$85,512.00

Grant Relationships

Special Education, Part B-IDEA  Notes  
2190 (010-199)\$64,738.00 ; 2190 (200-299)\$20,774.00

**3.1.4.) Special Education General Administrator and Program Secretary**

Action Step Details

**Description:**

The salary and benefits will be provided for program administration of special education services (FTE 1.0). The administrator will carry out LEA plan for special education services, maintain and recommend board policies and develop procedures for providing special education and related services to disabilities. The salary and benefits plus overtime will be provided to an administrative secretary (FTE .25). The secretary will be responsible for purchase orders and technology/records of maintenance.

**Performance Measures**

Compliance program monitoring from the ALSDE, timely submission of state reports, fiscal reporting/auditing, budgeting, maintaining maintenance of effort, program inventory and attending local, state and national meetings. The secretary will create and distribute purchased to be maintained and document the appropriate use of funds.

**Estimated Costs**

\$116,086.00

Grant Relationships

Special Education, Part B-IDEA  Notes  
6000-6999 (010-199); \$86,658.00; 6000 (200-299)\$29,428.00

**3.1.5.) Related Services, Homebound, Extended School Year, Behavior, Assessment, At, DD, Speech, OT and PT: AMENDMENT**

Action Step Details

**Description:**

Contracted related services will be provided to students who are behaviorally, developmentally or cognitively delayed as documented in the students' eligibility for services as indicated on their student services page in their IEP. Students may require the assistance of BCBA, special health care needs, physical/occupational/speech therapy, audiological services, use and evaluation of assistive technology, adaptive communication devices, adaptive PE equipment and materials, mental health support, specialized evaluations for low incidence areas. Homebound services for students where deemed appropriate in their IEP. Additional contract supplements will be provided to staff who serve students with disabilities beyond the regular school day to assist with tutoring, employment support, transition and special professional learning. ESY will be determined by the IEP team as needed based on individual student need. AMENDMENT: Additional funds were added to provide related services in speech, physical and occupational therapy for students with disabilities. ARP 2190: (300-399);\$30,000.00

**Performance Measures**

Monthly documentation of services provided to students will be submitted by service providers and entered into each student file. A report of services will be added to each student's progress

report, invoiced within 30 days of the service and school sign-in sheets will be maintained as documentation of service delivery.

**Estimated Costs**

\$80,000.00

Grant Relationships

ARP Special Education, Part B-IDEA  Notes  
AMENDMENT: 2190 (300-399) \$30,000.00

Special Education, Part B-IDEA  Notes  
2190 (300-399) \$70,000.00

**3.1.6.) Professional Learning Opportunities: AMENDMENT**

Action Step Details

**Description:**

Conference and Professional Learning training will be provided for faculty and staff involved with those who providing students with disabilities services, Instructional and Administrative staff will also attend trainings and professional development to maintain current certifications. Parents and community education program may receive training and reimbursement for attending approved conferences and trainings. Training materials may be purchased for those involved in professional development activities to be successful. Professional learning may range from in person to virtual format. Indirect cost such as food and travel will be reimbursed after training is completed and proper documentation provided. Lodging will be prepaid for participants upon arrival for conference attendance. AMENDMENT: Changes are being made to increase professional development opportunities for teachers. IDEA PART B Instructional Improvement and Curriculum Development: (300-399); \$29,653.25; ARP IDEA PART-B (300-399); \$25,095.00

**Performance Measures**

Participants in conferences and professional learning opportunities will be required to log attendance using the electronic pd database for out of network training a professional certificate provided by conference host will be needed for professional credit to be granted.

**Estimated Costs**

\$58,885.00

Grant Relationships

Special Education, Part B-IDEA  Notes  
AMENDMENT: Instructional Improvement and Curriculum Development (300-399)  
\$29,653.25

ARP IDEA Preschool  Notes  
9140 (300-399) \$2,000.00

ARP Special Education, Part B-IDEA  Notes  
AMENDMENT: Instructional Improvement and Curriculum Development (300-399)  
\$25,095.00

**3.1.7.) Salaries and Benefits for Student Transportation: AMENDMENT**

Action Step Details

**Description:**

IDEA funds will be used to provide 1.29/FTE for paraprofessionals to assist students on the school bus. AMENDMENT: Changes are being made due to having to pay employee over-time and benefits were reduced as a result of an employee demise. 4100-4199: (010-199) \$17,521.00; (200-299) \$10,416.00 Changes were made to the FTE 1.29 to .79. on the budget details.

**Performance Measures**

Paraprofessionals will support IDEA students on the school bus by providing assistance with loading and unloading students with wheelchairs, assisted walking technology and behavior support.

**Estimated Costs**

\$29,333.00

Grant Relationships

Special Education, Part B-IDEA  Notes  
AMENDMENT: 4100-4199 (010-199) \$17,521.00; 4100-4199 (200-299); \$10,416

**3.1.8.) Teachers and Paraprofessionals**

Action Step Details

**Description:**

An analysis of district needs indicates the need to use Title I Part A to fund 3 teachers: AES 2 teachers (AES 2 FTEs) teaching KDG and 1st grade and PCHS: 1 Teacher (PCHS .75 FTE) teaching 5th grade. In addition, these funds will also be used to fund 7 paraprofessionals (AES-2 FTE, AHS – 1FTE GES- 2 FTEs, GHS – 1FTE, and RES-1 FTE. The personnel will be used to implement and assist with the implementation of various research based programs and to provide Tier II instruction to identified students. The total amount budgeted in Title I Part A for this action step is \$416,775 with \$275,087 budgeted in Instruction (1100) under Salaries (010-199) and \$141,688 budgeted under Employee Benefits (200-299). An analysis of district needs indicates the need to use ARP ESSER funds to fund 8(FTEs) interventionist teachers, 6 (FTEs) teachers, and 9 (FTEs) aides. One teacher will be funded for two years and five teachers will be funded for three years. The interventionists will be funded for three years. The instructional aides will be funded for two years. The personnel will be used to implement and assist with the implementation of various research based programs as well as course content. The amount budgeted in ARP ESSER for this action step is \$2,421,414 with \$1,736,008 in Instruction (1100) under salaries (010-199) and \$685,406 under (200-299). Amended Budget: The total amended amount budgeted in Title I Part A for this action step is \$431,360.08 with \$288,388 budgeted in Instruction (1100) under Salaries (010-199) and \$142,972.08 budgeted under Employee Benefits (200-299).

**Performance Measures**

Student academic achievement on local, state and national assessments will be used to determine the effectiveness of this strategy.

**Estimated Costs**

\$2,416,775

Grant Relationships

ARP ESSER  Notes

\$2,421,414

Title I-A, Schoolwide  Notes

\$431,360.08

**3.1.9.) Counselors at GHS and RES**

Action Step Details

**Description:**

GHS and RES each earn .5 FTEs of a counselor. School assessment data indicates the need for a full time counselor at both schools. The counselor at RES (.5 FTE) will work with kindergarten through sixth grade students. The counselor at GHS (.5 FTE) will work with seventh and eighth grade students. The total amount budgeted in Title I for this action step is \$80,810 with \$59,325 budgeted in Guidance and Counseling Services (2120) under Salaries (010) and \$21,485 budgeted under Employee Benefits (200-299).

**Performance Measures**

Student academic progress and behavior records will be analyzed each six weeks to determine the rate of progress or improvement made. Student records from Scotts Foreman and Global Scholar will be analyzed to determine students' rates of improvement (ROI).

**Estimated Costs**

\$80,810

Grant Relationships

Title I-A, Schoolwide  Notes

\$80,810

**3.1.10.) District Staff**

Action Step Details

**Description:**

Title I Part A will fund 50% of an administrative secretary (1 person at .5 FTE) salary and benefits and 50% of the federal program administrator's (1 person at .5 FTE) salary and benefits and 50% of a Parent Involvement Administrator's (1 person at .5 FTE) salary and benefits. The personnel will work with local school personnel to implement Title I, Title II, Title III, and Title VB guidelines. The total amount budgeted in Title I Part A is \$160,498 with \$44,826 budgeted in Other Student Support Services (2190) under Salaries and \$13,851 under Employee Benefits (200-299; \$76,712 in General Administrative (6000-6999) under Salaries (010-199) and \$25,109 budgeted under Employee Benefits (200-299).

**Performance Measures**

Invoices and purchase orders will be maintained to document appropriate use of funds. Records will be organized and available for review.

**Estimated Costs**

\$160,498

Grant Relationships



Title I-A, Schoolwide  Notes  
\$160,498

**3.1.11.) Data Collector**

Action Step Details

**Description:**

This person (1 person at .35 FTE) will collect and analyze data to identify patterns, pose hypotheses, design action steps and define evaluate criteria, implement action steps, drive decisions about practice and commit to results when it comes to the use and implementation of various technological tools and systems. The total amount budgeted for this action step is \$20,790 with \$14,545 in Educational Media Services (2220) under Salaries (010-199) and \$6,245 under Employee Benefits (200-299).

**Performance Measures**

Survey results relating to the use of technological devices and student academic progress will be used to measure the effectiveness of this action step.

**Estimated Costs**

\$20,790

Grant Relationships

Title I-A, Schoolwide  Notes  
\$20,790

**3.1.12.) Technology Supplements**

Action Step Details

**Description:**

Each school will provide a supplement for identified staff members who have the skills to generate progress reports for the various instructional programs implemented in the district as well as provide maintenance services for the technology devices purchased using federal funds. These individuals will also monitor and keep track of inventory purchased at the schools after hours. The total amount budgeted in Title I Part A for this action step is \$32,397 with \$27,000 budgeted in Other Instructional Staff Services under Salaries (2290) and \$5,397 budgeted under Employee Benefits (200-299). Amended Budget: The total amended amount budgeted in Title I Part A for this action step is \$34,827 with \$29,155 budgeted in Other Instructional Staff Services under Salaries (2290) and \$5,672 budgeted under Employee Benefits (200-299).

**Performance Measures**

1. Current and accurate Inventories will be maintained at the local school as well as the district office of all technological items purchased with Title I.

**Estimated Costs**

\$34,827

Grant Relationships

Title I-A, Schoolwide  Notes  
\$34,827

**3.1.13.) Assistant Principals**

Action Step Details

**Description:**

AHS, GES and PCHS earn half an assistant principal under the state foundation program and is electing to pay for the remaining half (3 APS and .5 FTEs at GES and AHS with .54 FTEs at PCHS for a total of 1.54 FTEs). The total amount budgeted in Title I Part A for this action step is \$120,042 with \$88,332 budgeted in School Administrative (2300-2399) under Salaries (010-099) and \$31,710 under Employee Benefits (200-299). ARP ESSER: Two FTEs (AES (1/2), AHS(1/2), GES(1/2), and GHS(1/2)) will be included in this source of funds. Amended Budget: The total amount amended budgeted in Title I Part A for this action step is \$131,240 with \$97,184 budgeted in School Administrative (2300-2399) under Salaries (010-099) and \$34,056 under Employee Benefits (200-299).

**Performance Measures**

Discipline referrals, teacher evaluations and student assessment data will be used to determine the effectiveness of the full time assistant principals.

**Estimated Costs**

\$620,042

Grant Relationships

Title I-A, Schoolwide  Notes  
\$131,240

**3.1.14.) Purchased Services for Leases, Software Maintenance, Attendance Software, and EL Acquisition**

Action Step Details

**Description:**

The total amount budget in Title I Part A for this action step is \$61,087.01. These funds are budgeted in Instruction (1100) under Purchased Services (300-399). These funds will be used to maintain instructional software such as Destiny Library Software, AR Software and STAR Reading and Math. A second use of the funds includes repair iPads and other devices that may be malfunctioning. A third use of these funds will be used after the use of local fund, to maintain copier leases. These copiers are used to print instructional materials, reports, student data and parent notes. Fourth, \$100 of the funds will be used to provide funds for homeless students. Finally \$2,500 will be used to hire interpreters and tutors for EL students. Amended Budget: The total amended amount budget in Title I Part A for this action step is \$75,641.28 under Purchased Services (300-399) with \$68,060.82 in Instruction (1100); \$315.44 in Educational Media Services (2220), and \$7,265 in Attendance Services (2110).

**Performance Measures**

All materials ordered will be researched based or used to enhance research based programs. Schools will be provided monthly budgets. Lesson plans will reflect the integration of technology as well as the use of the purchased materials.

**Estimated Costs**

\$75,641.28

Grant Relationships

Title I-A, Schoolwide  Notes  
\$75,641.28

**3.1.15.) Professional Development Stipends, and Supplies**

Action Step Details

**Description:**

Teachers, administrators and aides will participate in the following professional learning opportunities: College and Career Readiness Standards Training, AETC, The Alabama Association of School Resource Officers (TAASRO), Alabama Counselors Association Conference, SDE training sessions, SDE and Fed trainings, CLAS, MEGA, EL in-services, PE workshops, Positive Behavior Support trainings, ACT Workshops, Counselors' Conference, and College Application Week. Registrations, lodging and travel expenses will be paid from these funds. The amount budgeted in Title I Part A is \$83,298.29 with \$53,338.96 in Instructional Staff Development Services (2215) under Purchased Services (300-399)., \$6,981.27 in Instructional Staff Development Services (2215) under Materials and Supplies (400-499) and \$22,978.06 in General Administrative (6000-6999) under Purchased Services (300-399). The total cost of the strategy budgeted in Title II is \$17,260.62 with \$2,606.02, in Non-Public School Programs (9200) under Purchased Services (300-399). In Instructional Staff Development Services (2215) there is \$170 under Purchased Services (300-399) and \$14,484.60 under Materials and Supplies. The amount budgeted for this goal out of Title VB is \$54,434.78 The amount of \$50,434.78 is budgeted in Instructional Staff Development Services (2215), under Purchased Services (300-399) and \$4,000 is under Materials and Supplies (400-499). Amended Budget: The amount budgeted in Title IV for this action step is \$1,928 in Health Services (2140) under Purchased Services (300-399). The amended amount budgeted in Title VB for this action step is \$76,292.91 in Instructional Staff Development Services (2215) with \$1,700 under Salaries (010-199), \$329 under Employee Benefits (200-299), \$70,263.91 under Purchased Services (300-399), and \$4,000 under Materials and Supplies. Amended Budget: The total amended cost of the strategy budgeted in Title II is \$37,944.80 with \$2,606.02, in Non-Public School Programs (9200) under Purchased Services (300-399). In Instructional Staff Development Services (2215) there is \$29,297.90 under Purchased Services (300-399) and \$6,040.88 under Materials and Supplies. The amended amount budgeted in Title III is \$200 in Instructional Staff Development Services (2215) under Purchased Services (300-399). Amended Budget: The amount budgeted in Title I Part A is \$105,144.82 with \$82,166.76 in Instructional Staff Development Services (2215) under Purchased Services (300-399) and \$22,978.06 in General Administrative (6000-6999) under Purchased Services (300-399).

**Performance Measures**

Participants will share information learned at various conferences with co-workers. Ideas and strategies gained will be documented through lesson plans, walk-throughs, data meetings and the local schools' ACIPs and the district ACIP. Student Assessment data will be used to monitor the effectiveness of the strategies.

**Estimated Costs**

\$105,144.82

 Grant Relationships

Title V-B, Rural and Low Income  Notes

\$76,292.91

Title I-A, Schoolwide  Notes

\$105,144.82

Title IV, Part A  Notes

\$1,928

Title II-A, Supporting Effective Instruction  Notes

\$37,944.80

 **3.1.16.) Transportation for Foster Care** Action Step Details**Description:**

These funds are set aside in the event there is a need to transport students in in the district that are foster children. The cost of this action step is \$499.91. These funds are listed in Student Transportation (4100-4199) under Purchased Services.

**Performance Measures**

Travel sheets will be used to monitor this action step.

**Estimated Costs**

\$499.91

 Grant Relationships

Title I-A, Schoolwide  Notes

\$499.91

 **3.1.17.) Instructional Materials and Supplies** Action Step Details**Description:**

Instructional materials purchased ensure students are provided researched based instructional materials to assist in achieving state and federal standards. These materials include computers, iPads, Elmos, copier paper, books, teaching aides, audio video items such as promethean boards, textbooks and workbooks, computerized media programs, and instructional computerized programs. The total cost of the strategy budgeted in Title I Part A is \$146,435.26: \$91,790.06 is in Instruction (1100) under materials and supplies (400-499). \$11,632.51 is in Other Student Support Services (2190) under Materials and Supplies (400-499). The amount of \$2,170.31 is allocated in Educational Media Services (2220) under Material and Supplies (400-499). In General Administrative (6000-6999) \$22,978.06 is budgeted under Materials and Supplies. The amount of \$17,864.32 is allocated in Non-Public School (9200) with \$1,786.43 allocated for Administrative Cost under Purchased Services (300-399). With \$178.64 for Parent and Family Engagement and \$15,899.24 for materials and supplies under Materials and Supplies. The total cost of the strategy budgeted in Title II is \$2,308.12, in Instruction (1100) under materials and supplies (400-499). The total amount budget in Title III for this action step is \$12,714.36 with \$10,714.36 in Instruction (1100) under materials and supplies (400-499). \$8,714.36 of that amount will be used to improve instructional programs, \$1,000 to provide access to educational technologies, and \$1,000 to acquire instructional materials. In Other Student Support Services (2290) \$2,000 is budgeted under Materials and Supplies (400-499) for Parent Involvement Supplies to assist parents and families in helping their children. The total cost of the strategy budgeted in Title IV is \$20,299.41 in Instruction (1100) under materials and supplies (400-499). Amended Budget: The total amended amount budgeted for this strategy in Title I Part A is \$164,939.62: \$112,817.14 is in Instruction (1100) under materials and supplies (400-499). \$11,632.51 is in Other Student Support Services (2190) under Materials and Supplies (400-499). The amount of \$512.59 is allocated in Educational Media Services (2220) under Material and Supplies (400-499). In General Administrative (6000-6999) \$15,713.06 is budgeted under Materials and Supplies. The amount of \$17,864.32 is allocated in Non-Public School (9200) with \$1,786.43 allocated for Administrative Cost under Purchased Services (300-399). With \$178.64 for Parent and Family Engagement and \$15,899.24 for materials and supplies under Materials and Supplies. The total budgeted amount budget in Title III for this action step is \$34,408.31 with \$31,250.31 in Instruction (1100) and \$3,158 in Other Student Support Services under materials and supplies (400-499). The \$31,250.31 includes \$29,050.31 to increase English language proficiency, student academic achievement, and improve instructional program; \$3,158 to provide community participation program, family literacy services, and parent/family outreach and training activities; \$200 to upgrade program objectives

and effective instructional strategies; \$1,000 to improve the instruction of English learners, and \$1,000 to acquire or develop educational technology or instructional materials or provide access to electronic networks for materials, training and communication. The amended amount in Title IV is \$29,961.19 in Instruction (1100) under materials and supplies (400-499). Amended Private School Budget: In Non-Public School Programs (9200), \$2,793.22 is budgeted under Purchased Services (300-399) and \$15,071.10 is under Materials and Supplies (400-499).

**Performance Measures**

All materials ordered will be researched based or used to enhance research based programs. Schools will be provided monthly budgets. Lesson plans will reflect the integration of technology as well as the use of the purchased materials.

**Estimated Costs**

\$146,435.26

Grant Relationships

Title IV, Part A  Notes  
\$29,961.19

Title III, English Learners  Notes  
\$34,408.31

Title I-A, Schoolwide  Notes  
\$164,939.62

Title II-A, Supporting Effective Instruction  Notes  
\$2,308.12

**3.1.18.) Class Size Reduction Units**

Action Step Details

**Description:**

The system's analysis of class-size reduction units revealed a need for 2 (1.70 FTEs) units. The units will be placed at PCHS in fifth and sixth grade. The total amount to fund this action step is \$154,353 with \$115,964 in Instruction (1100) under salaries (010-199) and \$38,389 in Instruction (1100) under Employee Benefits (200-299). Amended Budget: The total amended amount to fund this action step is \$148,339 with \$110,964 in Instruction (1100) under salaries (010-199) and \$37,375 in Instruction (1100) under Employee Benefits (200-299).

**Performance Measures**

Local and state evaluation data will be compared to previous results to determine if adequate progress has been achieved where each teacher is located.

**Estimated Costs**

\$148,339

Grant Relationships

Title II-A, Supporting Effective Instruction  Notes  
\$154,353

**3.1.19.) Substitutes for Class Size Reduction Units**

Action Step Details

**Description:**

Substitutes for Class Size Reduction teachers will be paid with these funds. The total amount budgeted for this action step in Title II is \$600 in Instruction (1100) under Purchased Services (300-399). Amended Budget: The total amended amount budgeted for this action step in Title II is \$500 in Instruction (1100) under Purchased Services (300-399).

**Performance Measures**

Invoices and documentation from Kelley Services, the district's substitute provider.

**Estimated Costs**

\$500

Grant Relationships

Title II-A, Supporting Effective Instruction  Notes  
\$500

**3.1.20.) Dual Enrollment**

Action Step Details

**Description:**

The total amount budgeted in Title IV is \$11,000 in Instruction (1100) under Purchased Services (200-299). Amended Budget: The total amended amount budgeted in Title IV is \$21,000 in Instruction (1100) under Purchased Services (200-299).

**Performance Measures**

Students must maintain a passing score in the courses in order to qualify to continue to receive funding.

**Estimated Costs**

\$21,000

Grant Relationships

Title IV, Part A  Notes

\$21,000

**3.1.21.) Purchased Services**

Action Step Details

**Description:**

ARP ESSER funds will be used to pay for purchased services with a retired teacher to assist current personnel in developing effective instructional strategies. This personnel will assist with the development of Tools for Assessing Program Effectiveness as well as work with newly funded STEM teachers.

**Performance Measures**

The evaluation tools developed will be used as the documentation.

**Estimated Costs**

\$7,390

Grant Relationships

ARP ESSER  Notes

\$7,390

**3.1.22.) Transportation Summer School**

Action Step Details

**Description:**

Transportation to and from school will be provided for all students participating in summer school. Salaries and benefits will be provided for drivers. Fuel will also be provided. The amount budgeted for this action step is \$152,230 in Student Transportation (3100) with \$51,750 under Salaries (010-199), \$10,480 under Employee Benefits (200-299), and \$90,000 under Purchased Services (300-399).

**Performance Measures**

Time sheets will be kept for all personnel. Fuel invoices will be kept as well.

**Estimated Costs**

\$152,230

Grant Relationships

ARP ESSER  Notes

\$152,230

**3.1.23.) Modern Manufacturing Teacher**

Action Step Details

**Description:**

The district will work with Bevill to secure a Modern Manufacturing teacher. Half the salary will be paid by Bevill State Community College and half will be paid by the district. The total amount budgeted for this action step is \$50,000 under Instruction (1100) under Purchased Services (300-399).

**Performance Measures**

Student grades, progress reports, and credentialing data will be used to measure the effectiveness of this action step.

**Estimated Costs**

\$50,000

Grant Relationships

ARP ESSER  Notes

\$50,000

**3.1.24.) CNP Supplies to Prevent COVID**

Action Step Details

**Description:**

Individual disposable supplies will be purchased to cut down on the spread of germs and to allow classes to have meals in the classroom. These funds are budgeted in Other Student Support Services (2190) under Materials and Supplies (400-499).

**Performance Measures**

Assessment data will be used to determine the success of the summer school. CNP will retained student counts and personnel time sheets. Invoices of items ordered will also be kept on file.

**Estimated Costs**

\$160,000

Grant Relationships

ARP ESSER  Notes

\$160,000

**3.1.25.) Purchased Services**

Action Step Details

**Description:**

Rhythm, a behavioral and mental health intervention program will be purchased to assist students who may be suffering with issues to to COVID (\$70,000) and special educational services will be provided for summer school (\$40,000). The total amount budgeted in ARP ESSER is \$110,000 in Other Student Support Services (2190) under Purchased Services (300-399).

**Performance Measures**

Documentation from the Rhythm program will be used to individual reports. Lesson plans will be used to document special education services.

**Estimated Costs**

\$110,000

Grant Relationships

ARP ESSER  Notes

\$110,000

**3.1.26.) Library Supplies**

Action Step Details

**Description:**

Each of the six libraries will receive \$15,000 during the 2022-2023 school year and each will receive \$5,000 during the 2023-2024 school year to use of books, ebooks, and other library supplies. The total amount budgeted in ARP ESSER is \$120,000 in Educational Media Services (2220) under Matherials and Supplies (400-499).

**Performance Measures**

Invoices will be used to document the purchasing of materials and supplies.

**Estimated Costs**

\$120,000

Grant Relationships

ARP ESSER  Notes

\$120,000

**3.1.27.) Insite and Schoolcast Software**

Action Step Details

**Description:**

This software will be used to maintain a district website to inform parents and the community. The total amount budgeted for this action step in ARP ESSER is \$42,100 in Security Services (3100) under Purchased Services (300-399).

**Performance Measures**

Invoices will be maintained

**Estimated Costs**

\$42,100

Grant Relationships

ARP ESSER  Notes

\$42,100

**3.1.28.) Extended Day to Address Learning Loss**

Action Step Details

**Description:**

Personnel will work with students to address identified instructional defecits. The total amount budgeted in this action step is \$75,758 in Instruction (1100) with \$63,000 under Salaries (010-199) and \$12,758 under Employee Benefits (200-299). Amended Budget: The total amount budgeted in this action step in Title I is \$33,713 in Instruction (1100) with \$28,066 under Salaries (010-199) and \$5,647 under Employee Benefits (200-299).

**Performance Measures**

Student performance data and student sign in sheets will be used to measure this action step. Time sheets will be maintained for documentation

**Estimated Costs**

\$75,000

Grant Relationships

ARP ESSER State Reserve  Notes

\$75,758

**3.1.29.) Instruction for Addressing Learning Loss and Summer Learning & Summer Enrichment Programs**

Action Step Details

**Description:**

Personnel will be hired to provide instructional support for students who are not performing on grade level. The total amount budgeted for this action step is \$395,023 in Instruction (1100) with \$328,500 under Salaries (010-199) and \$66,523 under Employee Benefits (200-299). There are no FTE's.

**Performance Measures**

Student assessment data and sign in sheets will be used to monitor this action step. Time sheets will be used to document teacher's participation.

**Estimated Costs**

\$395,023

Grant Relationships

ARP ESSER  Notes

\$395,023

**3.1.30.) Instructional/Non-Instructional Clothing/Healthcare Items for Homeless Students**

Action Step Details

**Description:**

Funds will be provided to cover school supplies, clothing, shoes, and health care items necessary for all homeless students' personal and school needs. The total amount budgeted for this action step is \$15,417.93. There is \$6,917.93 in Instruction (1100) under Material and Supplies (400-499), \$2,000 in Health Services (2140) under Materials and Supplies (400-499), and \$6,500 in Other Student Support Services (2190) under Materials and Supplies (400-499).

**Performance Measures**

By the end of the 2021-2022 school year, 100% of instructional and healthcare supplies and clothing items will be purchased and provided as needed for all identified homeless students in the district.

**Estimated Costs**

\$15,417.93

Grant Relationships

ARP Homeless II  Notes

\$15,417.93

**3.1.31.) Homeless Professional Development and Supplies**

Action Step Details

**Description:**

The District Homeless Liaison and other district staff will participate in professional development sessions relating to addressing the needs of homeless students and families. In addition, professional development materials and supplies will be purchased. The total amount budgeted for this action step is \$6,500 in Instructional Staff Development Services (2215) with \$5,000 under Purchased Services (300-399) and \$1,500 under Materials and Supplies (400-499).

**Performance Measures**

Certificates, travel documentation, meeting agendas, and minutes will be used to determine the effectiveness of this action step.

**Estimated Costs**

\$6,500

Grant Relationships

ARP Homeless II  Notes

\$6,500

**3.1.32.) Summer School Counseling Services**

Action Step Details

**Description:**

Counseling Services during summer school will be available for all students as needed. The total amount budgeted in Title VB for this action step is \$3,866 with \$3,213 in Guidance and Counseling Services (2120) under Salaries (010-199) and \$653 under Employee Benefits (200-299)

**Performance Measures**

Time sheets and schedules will be used to document this action step.

**Estimated Costs**

\$3,866

Grant Relationships

Title V-B, Rural and Low Income  Notes  
\$3,866

**3.1.33.) Summer School Social Services**

Action Step Details

**Description:**

As needed mental health services will be provided for students attending summer school. The total amount budgeted for this action step is \$837 in Social Services (2150) with \$700 under Salaries (010-199) and \$137 under Employee Benefits (200-299).

**Performance Measures**

Time sheets, students sign in sheets and schedules will be used to verify this goal.

**Estimated Costs**

\$837

Grant Relationships

Title V-B, Rural and Low Income  Notes  
\$837

**3.1.34.) Title III Stipends (Demopolis City Schools)**

Action Step Details

**Description:**

Personnel will be provide stipends for services provided outside of the normal school day. The total amount budgeted for this action step is \$649 with \$374 in Instructional Staff Development Services (2215) under Salaries (010-199), \$75 under Employee Benefits (200-299) and \$200 under Purchased Services (300-399).

**Performance Measures**

Travel forms, time sheets, and receipts will be collected.

**Estimated Costs**

\$649

Grant Relationships

Title III, English Learners  Notes  
Stipends \$449

**3.1.35.) District Secondary Curriculum Specialist**

Action Step Details

**Description:**

A district secondary curriculum specialist (.17 FTE) will be hired to assist secondary teachers and principals in the implementation of evidence based strategies. The total amount budgeted for this action step is \$16,954 with \$12,768 in Instructional Improvement & Curriculum Development under Salaries (010-199) and \$4,186 under Employment Benefits (200-299).

**Performance Measures**

Schedules, student data, and teacher observations will be used to document activities.

**Estimated Costs**

\$16,954

Grant Relationships

Title I-A, Schoolwide  Notes  
Secondary Curriculum Specialist \$16,954

**4.) Technology**

Goal Details

**Description:**



All students will improve learning through the use of technology.

**Performance Measures**

Students with disabilities performance will be measured through the increase use of devices and applications of learning provided to the students. Teachers and staff will have the ability to monitor student performance through the use of daily instruction and intervention using the support of technology research curricula.

**Estimated Costs**

\$47,488.07

Fiscal Resources

Program	Notes	2022
Special Education		
<b>Special Education, Part B-IDEA</b>		\$8,500.00
<b>Total:</b>		<b>\$8,500.00</b>
American Rescue Plan (ARP) ESSER		
<b>ARP ESSER</b> <input type="checkbox"/> Notes		
Materials and Supplies		\$1,124,810.00
<b>ARP ESSER State Reserve</b> <input type="checkbox"/> Notes		
Materials and Supplies		\$68,027.00
<b>Total:</b>		<b>\$1,192,837.00</b>
ARP Special Education		
<b>ARP Special Education, Part B-IDEA</b>		\$36,254.92
<b>ARP IDEA Preschool</b>		\$2,733.15
<b>Total:</b>		<b>\$38,988.07</b>
<b>Grand Total:</b>		<b>\$1,240,325.07</b>

**4.1.) 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**

The number of students with disabilities will have optimal access to the general education curriculum through technology and the use of its programs. Teachers and students will have access to multiple devices such as desk tops, laptops, interactive touch devices and assistive technology.

**Estimated Costs**

**4.1.1.) Computers, Program Software, Audio Visual, Assistive Technology and Electronic Devices**

Action Step Details

**Description:**

Staff will engage students with disabilities in activities that require the use of technology and give them greater access to the general education curricular and allow for the use of differentiated instruction. Teachers and students will have access to electronic devices to assist in teaching the student and assistive technology will be provided as listed in the IEP.

**Performance Measures**

Required student usage will be documented appropriately in each students' IEP Performance also documented in progress monitoring reports using the electronic database

**Estimated Costs**

\$47,488.07

Grant Relationships

ARP Special Education, Part B-IDEA  Notes  
 1100 (300-399) \$36,254.92  
 Special Education, Part B-IDEA  Notes  
 1100 (300-399) \$8500.00  
 ARP IDEA Preschool  Notes  
 9140 (400-499) \$2,733.15

**4.2.) 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**

All materials purchased will be evidence based and used to enhance evidence based programs. Lesson plans, observations, and walk-through documentation will reflect the use of these materials and technologies.

**Estimated Costs**

\$1,190,000

**4.2.1.) Instructional Materials and Supplies**

Action Step Details

**Description:**

ARP ESSER: The total amount budgeted in this fund is \$1,124,810 in Instruction (1100) under Materials and Supplies (400-499). ARP ESSER Reserve: The total amount budgeted in this fund is \$68,027 with \$65,084 in Instruction (1100) under Materials and Supplies (400-499) and \$2,943 in Extended Day (9130) under Materials and Supplies (400-499).

**Performance Measures**

All materials ordered will be researched based or used to enhance research based programs. Schools will be provided monthly budgets. Lesson plans will reflect the integration of technology as well as the use of the purchased materials.

**Estimated Costs**

\$1,538,653.00

Grant Relationships

ARP ESSER  Notes  
\$1,124,810

ARP ESSER State Reserve  Notes  
\$68,027

**5.) Safe and Drug-Free School and Community**

Goal Details

**Description:**

All students will be educated in learning environments that are safe, drug-free, disciplined, conducive to learning and that support student academic achievement in the least restrictive environment.

**Performance Measures**

Discipline and incident reports will be used to measure the effectiveness of this goal.

**Estimated Costs**

\$2,000

Fiscal Resources

	Program	Notes	2022
Consolidated			
	<b>Title I-A, Schoolwide</b>	<input type="checkbox"/> Notes	
		Radios for Communication	\$6,400.00
	<b>Total:</b>		<b>\$6,400.00</b>
American Rescue Plan (ARP) ESSER			
	<b>ARP ESSER</b>	<input type="checkbox"/> Notes	
		SROs, Custodians, PPE, Supplies, and HVACs	\$3,289,885.91
	<b>Total:</b>		<b>\$3,289,885.91</b>
	<b>Grand Total:</b>		<b>\$3,296,285.91</b>

**5.1.) Safety and Security in VATOD**

Strategy Details

**Description:**

Consistent with the POE, a planned SDFSC program designed to enhance security efforts in prevention, intervention, and identification for a safe, drug-free school environment.

**Performance Measures**

Discipline and incident reports will be used to measure the effectiveness of this strategy.

**Estimated Costs**

\$2,000

**5.1.1.) Purchase Radios**

Action Step Details

**Description:**

Radios will be purchased to aid in communication between faculty and staff members in the event of an emergency. The total amount budgeted for this action step is \$6,400 in Security Services (3100) under Materials and Supplies (400-499).

**Performance Measures**

Discipline and incident reports will be used to measure the effectiveness of this action step. Invoices and purchases orders will be kept on file.

**Estimated Costs**

\$6,400

Grant Relationships

Title I-A, Schoolwide  Notes

\$6,400

**5.1.2.) SROs**

Action Step Details

**Description:**

Three resource officers (3FTEs) will be hired, one for each of the three high schools. They will serve in multiple roles within the schools. Resource officers will assist in providing security for all students, faculty and staff. Duties will include assisting with the development and implementation of school safety plans, conducting safety drills, serve as internal dispute mediators, conduct personal and property searches and monitor campuses for strangers and suspicious activities. They will provide academic support in all schools by conducting lessons in Civics classes, DARE programs, and will serve as a support in building community relations. The cost of this action step is \$491,162 with \$336,600 under Salaries, \$154,562 under benefits.

**Performance Measures**

Decreased discipline referrals, documentation in nSide for drills, lesson plans, programs, brochures and sign in sheets will serve as documentation of the effectiveness of School Resource Officers.

**Estimated Costs**

\$491,162

Grant Relationships

ARP ESSER  Notes

\$491,162

**5.1.3.) Custodial Services**

Action Step Details

**Description:**

Two custodians will be hired to ensure schools are cleaned and sanitized. One FTE will be placed at AES for two years. One will be placed at GHS for one (FTE) year. The cost of this action step is \$462,812 budgeted in Operations and Maintenance (3200-3900) with \$156,189 under Salaries (010-199), \$50,434 under Employee Benefits (200-299), and \$100,000 under Materials and Supplies.

**Performance Measures**

Decreased outbreaks of COVID and other infectious diseases due to extra cleaning and sanitization.

**Estimated Costs**

\$306,623

Grant Relationships

ARP ESSER  Notes

\$306,623

**5.1.4.) Personal Protective Equipment**

Action Step Details

**Description:**

The district will purchase PPE to aid in the prevention and spread of COVID-19. The total amount budget in ARP ESSER is \$100,000 in Health Services (2140) under Materials and Supplies (400-499).

**Performance Measures**

Invoices, purchase orders, and packing slips will be maintained for documentation.

**Estimated Costs**

\$100,000

Grant Relationships

ARP ESSER  Notes

\$100,000

**5.1.5.) Update HVAC System**

Action Step Details

**Description:**

ARP ESSER funds will be used to upgrade the HVAC systems in the county for improved ventilation and virus eradication. This will include some new units, as well as some upgrades or additions to add UV light or Ionization to kill viruses in the circulated air. Some of these funds may be used for system evaluation. The total amount budgeted in ARP ESSER is \$2,392,100.91 in Capital Outlay - Real Property (7000-7999) under Capital Outlay (500-599).

**Performance Measures**

Decrease the number of students out because of infectious diseases.

**Estimated Costs**

\$2,392,100.91











Grant Relationships

ARP ESSER  Notes

\$2,392,100.91

Related Documents

\* = Required

Related Documents		
	Type	Document
 	Job Descriptions for 20% Reservation (ALL Federally Paid Personnel)	
 	Job Descriptions for Remaining ARP ESSER Fund Uses (ALL Federally Paid Personnel)	
 	Evidence-based Supporting Documentation for 20% Reservation	
 	Supporting Documentation #1	
 	Supporting Documentation #2	

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

- 1. Allocations** OK ▼
  - 1. Review the ARP ESSER allocation for the LEA.
- 2. Assurances** OK ▼
  - 1. Did the LEA Superintendent check the box on the LEA Superintendent Assurance Confirmation Page?
- 3. Cover Page** OK ▼
  - 1. Did the LEA include the name of the Superintendent of Schools?
  - 2. Did the LEA include the contact information for the ARP Point of Contact?
- 4. Required Narratives** Not Applicable ▼
  - 1. Did the LEA select if they are making changes to the FY21 approved narratives?  
**If the LEA selected yes, then...**
  - 2. Did the LEA answer all the required narratives?
- 5. Budget Grid** OK ▼
  - 1. Did the LEA allocate all ARP ESSER funds on the budget grid?
- 6. LEA Reservation to Address Loss of Instructional Time** OK ▼
  - 1. Is the FY21 20% Reservation budgeted amount and FY21 20% Reservation expended amount entered?
  - 2. Did the LEA allocate the required FY22 20% Reservation?
  - 3. Do the expenditures in the narrative box match the budget grid?
  - 4. Are the expenditures allowable under the ARP?
  - 5. Are the expenditures reasonable, necessary, and allocable?
  - 6. Did the LEA include all required information in the narrative box?
- 7. Remaining ARP ESSER Fund Uses** OK ▼
  - 1. Did the LEA allocate the amount remaining for ARP ESSER Additional Uses? (Including administrative and indirect costs)
  - 2. Do the expenditures in the narrative box match the budget grid?
  - 3. Are the expenditures allowable under the ARP?
  - 4. Are the expenditures reasonable, necessary, and allocable?
  - 5. Did the LEA include all required information in the narrative box?
- 8. Administrative Costs** OK ▼
  - 1. Did the LEA select if they will be using ARP ESSER funds for administrative costs?  
**If the LEA selected yes, then...**
  - 2. Do the expenditures in the narrative box match the budget grid?
  - 3. Are the expenditures allowable under the ARP?
  - 4. Are the expenditures reasonable, necessary, and allocable?
  - 5. Did the LEA include all required information in the narrative box?
- 9. Indirect Costs** OK ▼
  - 1. Did the LEA select if they will be using ARP ESSER funds for indirect costs?  
**If the LEA selected yes, then...**
  - 2. Does the budgeted indirect cost match the budget grid?
  - 3. Did the LEA include the FY22 Unrestricted Indirect Cost rate?
  - 4. Did the LEA budget less than or equal to the Unrestricted Indirect Cost rate amount?

5. Did the LEA include the Function and Object code?

**10. Related Documents**

OK ▼

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