

Final Expenditures

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Object Code	Function Code		Total
	4100-4199 - Student Transportation	9130 - Extended Day/Dependent Care	
Salaries 010-199	38,225.81	312,440.53	350,666.34
Employee Benefits 200-299	0.00	0.00	0.00
Purchased Services 300-399		0.00	0.00
Materials + Supplies 400-499	0.00	0.00	0.00
Total	38,225.81	312,440.53	350,666.34

FER Related Documents

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Additional Documents

Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel)	N/A	

Budget

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Function Code	Total
1100 - Instruction	\$0.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$0.00
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$0.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$0.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00
4100-4199 - Student Transportation	\$139,162.12
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$1,852,167.83
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00

9300-9399 - Community Services		\$0.00
	Total	\$1,991,329.95
	Adjusted Allocation	\$350,666.34
	Remaining	(\$1,640,663.61)

Budget Line Item

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

4100-4199 - Student Transportation - \$139,162.12

Budget Line Item

Narrative Description

Function Code: 4100-4199 - Student Transportation

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Object Code: 010-199 - Salaries

Salaries for bus drivers for K-3 Literacy Camps

Location: Elmore County (026)

Quantity: 1.00

Cost: \$72,000.00

Line Item Total: \$72,000.00

Function Code: 4100-4199 - Student Transportation

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Object Code: 200-299 - Employee Benefits

Benefits for bus drivers for K-3 Literacy Camps

Location: Elmore County (026)

Quantity: 1.00

Cost: \$14,553.00

Line Item Total: \$14,553.00

Function Code: 4100-4199 - Student Transportation

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Object Code: 400-499 - Materials + Supplies

Fuel for buses for K-3 Literacy Camps

Location: Elmore County (026)

Quantity:

	1.00		
Cost:	\$52,609.12		
Line Item Total:	\$52,609.12		
Total for 4100-4199 - Student Transportation:			\$139,162.12
Total for all other Function Codes:			\$1,852,167.83
Total for all Function Codes:			\$1,991,329.95
Adjusted Allocation:			\$350,666.34
Remaining:			(\$1,640,663.61)

Budget Line Item

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

9130 - Extended Day/Dependent Care - \$1,852,167.83

Budget Line Item		Narrative Description
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>SALARIES</p> <p>Summer Enrichment Camps: \$200,000.00 Afterschool Programs: \$188,578.97 K-3 Literacy Camps: \$1,081,500.00 TOTAL SALARIES: \$1,470,078.97</p>
Object Code:	010-199 - Salaries	
Location:	Elmore County (026)	
Quantity:	1.00	
Cost:	\$1,470,078.97	
Line Item Total:	\$1,470,078.97	
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>BENEFITS</p> <p>Summer Enrichment Camps: \$40,420.00 Afterschool Programs: \$38,710.86 K-3 Literacy Camps: \$218,619.00 TOTAL BENEFITS: \$297,749.86</p>
Object Code:	200-299 - Employee Benefits	
Location:	Elmore County (026)	
Quantity:	1.00	
Cost:	\$297,749.86	
Line Item Total:	\$297,749.86	
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Purchased services for Summer Enrichment Camps, e.g., robotics, art/music, science/nature, etc.</p>
Object Code:	300-399 - Purchased Services	
Location:	Elmore County (026)	
Quantity:		

		1.00	
Cost:		\$33,270.00	
Line Item Total:		\$33,270.00	
Function Code:	9130 - Extended Day/Dependent Care		
Object Code:	400-499 - Materials + Supplies		
Location:	Elmore County (026)		
Quantity:		1.00	
Cost:		\$51,069.00	
Line Item Total:		\$51,069.00	
The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) Instructional materials and supplies Summer Enrichment Camps: \$ 10,565.00 Afterschool Programs: \$5,365.00 K-3 Literacy Camps: \$35,139.00 TOTAL MATERIALS AND SUPPLIES: \$51,069.00			
Total for 9130 - Extended Day/Dependent Care:			\$ 1,852,167.83
Total for all other Function Codes:			\$139,162.12
Total for all Function Codes:			\$1,991,329.95
Adjusted Allocation:			\$350,666.34
Remaining:			(\$1,640,663.61)

Budget Overview

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Filter by Location: All - \$1,991,329.95 ▼

Function Code	Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
4100-4199 - Student Transportation		72,000.00	14,553.00	0.00	52,609.12	139,162.12
9130 - Extended Day/Dependent Care		1,470,078.97	297,749.86	33,270.00	51,069.00	1,852,167.83
Total		1,542,078.97	312,302.86	33,270.00	103,678.12	1,991,329.95
Adjusted Allocation						
Remaining						-1,640,666.61

Application Details

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

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 FY22 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 FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

Changes to the required narratives approved in the FY22 application are necessary. ▼

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.

Elmore County will utilize several evidence-based programs to address loss of instructional time due to the COVID pandemic. We will focus on identifying and providing services to students disproportionately affected by COVID-19. Summer and afterschool literacy teachers will use Reading Horizons online and direct instruction, Heggerty's Phonemic Awareness curriculum, decodables, LETRS strategies, and other appropriate resources and strategies. Teachers will work with children in small groups to provide more individualized instruction in each student's specific area(s) of deficiency.

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).

Due to loss of instructional time resulting from COVID, students will be identified for afterschool and/or summer literacy tutoring based on their previous year's reading grades as well as their STAR Reading assessment results. The impact of the program will be evidenced by improvement in students' class grades as well as an increase in proficiency on the mid-year and spring STAR Reading assessment.

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.

PowerSchool (or iNow) will be used to identify students who missed the most in-person instruction in the 2019-2020 school year to the present. For the 2020-2021 school year, we will be able to determine whether absence from in-person instruction was due to the child participating in virtual instruction or a regular absence due to illness or other reason. Students who participated virtually for all or part of the 2020-2021 school year or students who were forced to be virtual because of a temporary school closure can be identified by tracking data within the Odysseyware program, including date, login time, and duration of each session. In the 2020-2021 school year and after, when all students returned to in-person instruction, we will work to engage identified students in afterschool and summer literacy programs by removing barriers such as transportation and providing more targeted instruction to meet each student's individual needs resulting from lost instructional time during the COVID pandemic.

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 is required:

- A. Summer Enrichment Programs
- B. Comprehensive After-School Programs
- C. K-3 Summer Literacy Programs

NOTE: Once K-3 Summer Literacy Programs have been budgeted through Summer 2024, the remaining allocation can be used to address the loss of instructional time within the LEA.

Budget Amount & Details for Summer Enrichment Programs

\$290,985.00	Summer Enrichment Programs Budgeted in FY22 Application
* \$ 6,730.00	Summer Enrichment Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 284,255.00	Summer Enrichment Programs Required in FY23

* Provide the following information for Summer Enrichment Camps:

- 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)

Concurrent with the K-3 Literacy Camps, we will host Summer Enrichment Camps on each elementary school campus. Enrichment camps will focus on science, technology, engineering, math, and reading. General supplies such as notebooks, pens/pencils, manipulatives, trade books, and other appropriate resources will be provided for both literacy and enrichment camps. Camps are planned for Summer 2022 and Summer 2023. The job description for Enrichment Teachers is located in Related documents. Funds will be expended by 9/30/2024.

Total cost for ELEMENTARY SUMMER ENRICHMENT CAMP (2 years): \$290,985.00
FY23 to Budget: \$284,255.00

Estimated number of staff: 20 teachers
9130 [010-199] Salaries: \$200,000.00
9130 [200-299] Benefits: \$40,420.00

9130 [300-399] Purchased services: \$33,270.00
 9130 [400-499] Instructional materials: \$10,565.00

Budget Amount & Details for Comprehensive After-School Programs

	Comprehensive After-School Programs Budgeted in FY22 Application
\$290,985.00	
* \$	Comprehensive After-School Programs Expended in FY22 (Amount Not Included in Carryover)
58,330.17	
\$	Comprehensive After-School Programs Required in FY23
232,654.83	

* Provide the following information for 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)

Afterschool tutoring, standards recovery, and/or credit recovery will be provided throughout the district. Students will be identified and encouraged to participate based on class grades, STAR Reading/Math scores, and other data relevant to students' academic achievement. In-person as well as online programs such as IXL, Freckle, Edgenuity, etc., will be utilized as appropriate for each student's needs. The Job description for Intervention Teachers is located in Related Documents. Funds will be expended by 9/30/2024.

Total AFTERSCHOOL program cost: \$290,985.00
 FY23 to Budget: \$232,654.83
 Estimated number of staff: 50

9130 [010-199] Salaries: \$188,578.97
 9130 [200-299] Benefits: \$38,710.86
 9130 [400-499] Instructional supplies: \$5,365.00

Budget Amount & Details for K-3 Summer Literacy Programs

\$ 1,485,811.00	K-3 Summer Literacy Programs Budgeted in FY22 Application
* \$ 11,390.88	K-3 Summer Literacy Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 1,474,420.12	K-3 Summer Literacy Programs Required in FY23

* Provide the following information for K-3 Summer Literacy 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 State Reserve funds will be used to hold K-3 Summer Literacy Camps in our elementary schools. The camp will run 4 days a week for 4 weeks with a focus on helping students master critical reading skills. Camps are planned for Summer 2023 and Summer 2024. The job description for Intervention Teachers is located in Related documents. Funds will be expended by 9/30/2024.

Total cost for K-3 SUMMER LITERACY CAMP (2 years): \$1,485,811.00
 FY23 to Budget: \$1,474,420.12

Estimated number of staff: 64 teachers, 20 bus drivers (est.)

- 9130 [010-199] Salaries: \$1,081,500.00
- 9130 [200-299] Benefits: \$218,619.00
- 9130 [400-499] Instructional materials: \$35,139.00
- 4188 [010-199] Bus driver salaries: \$72,000.00
- 4188 [200-299] Bus driver benefits: \$14,553.00
- 4188 [400-499] Fuel for buses: \$52,609.12

Plan Relationships

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Elmore County (026) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Required Documents

Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	Job Descriptions - ARP ESSER ALSDE Reserve FY23

Additional Documents

Type	Document Template	Document/Link
Evidence-based Supporting Documentation for ARP ESSER State Reserve [Upload up to 1 document(s)]	N/A	
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	