

Final Expenditures

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

Object Code	Function Code	1100 - Instruction	2140 - Health Services	2190 - Other Student Support Services	2215 - Instructional Staff Development Services	7000-7999 - Capital Outlay - Real Property	Total
Salaries 010-199		2,072,262.24	71,375.84		7,084.89		2,150,722.97
Employee Benefits 200-299		0.00	0.00		0.00		0.00
Purchased Services 300-399		0.00		0.00			0.00
Materials + Supplies 400-499		0.00					0.00
Capital Outlay 500-599						2,994,337.10	2,994,337.10
<b>Total</b>		2,072,262.24	71,375.84	0.00	7,084.89	2,994,337.10	5,145,060.07

FER Related Documents

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

**Required Documents**

This page is currently not accepting Related Documents.

Budget

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

Indirect Cost	
Total Contributing to Indirect Cost	\$14,715,614.89
Indirect Cost Rate	10.92%
Maximum Allowed for Indirect Cost	\$506,527.73

Function Code	Total
1100 - Instruction	\$5,952,849.58
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$670,622.00
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$60,000.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$7,084.89
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	\$0.00

4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
7000-7999 - Capital Outlay - Real Property	\$8,025,058.42
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$0.00
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00
9300-9399 - Community Services	\$0.00
<b>Total</b>	\$14,715,614.89
<b>Adjusted Allocation</b>	\$5,145,060.07
<b>Remaining</b>	(\$9,570,554.82)

Budget Line Item

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

1100 - Instruction - \$5,952,849.58

**Budget Line Item**

**Narrative Description**

<b>Function Code:</b>	1100 - Instruction
<b>Object Code:</b>	010-199 - Salaries
<b>Location:</b>	Elmore County (026)
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$2,565,869.92
<b>Line Item Total:</b>	\$2,565,869.92

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

INTERVENTION E - OTHER

Instructional Coaches - 15 personnel/6 FTEs per year for 2022-2023 & 2023-2024; Contracted Intervention Assistants

1100 [010-199] Salaries: \$2,565,869.92 [\$1,068,269.92 - Instructional Coaches, \$1,497,600.00 - Intervention Assistants]

<b>Function Code:</b>	1100 - Instruction
<b>Object Code:</b>	200-299 - Employee Benefits
<b>Location:</b>	Elmore County (026)
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$447,910.53
<b>Line Item Total:</b>	\$447,910.53

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

INTERVENTION E - OTHER

Instructional Coaches - 15 personnel/6 FTEs per year for 2022-2023 & 2023-2024; Contracted Intervention Assistants

1100 [200-299] Benefits: \$447,910.53 [\$331,210.53 - Instructional Coaches, \$116,700.00 - Intervention Assistants]

<b>Function Code:</b>	1100 - Instruction
<b>Object Code:</b>	300-399 - Purchased Services
<b>Location:</b>	Elmore County (026)
<b>Quantity:</b>	

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

INTERVENTION E - OTHER

Funds will be used to purchase intervention software (e.g., Explore Learning/Reflex Math, Freckle, Reading Horizons, etc.)

	1.00								1100 [300-399] Software maintenance agreements: \$417,651.00
<b>Cost:</b>		\$417,651.00							
<b>Line Item Total:</b>		\$417,651.00							
<b>Function Code:</b>	1100 - Instruction								<b>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</b>
<b>Object Code:</b>	300-399 - Purchased Services								CATEGORY 2 - TECHNOLOGY
<b>Location:</b>	Elmore County (026)								ARP ESSER funds will provide intervention/remediation software (e.g., Edgenuity, Reading Horizons, etc.) to increase academic technology use and improve student achievement.
<b>Quantity:</b>	1.00								1100 [300-399] Software maintenance agreements: \$342,000.00
<b>Cost:</b>		\$342,000.00							
<b>Line Item Total:</b>		\$342,000.00							
<b>Function Code:</b>	1100 - Instruction								<b>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</b>
<b>Object Code:</b>	400-499 - Materials + Supplies								CATEGORY 2 - TECHNOLOGY
<b>Location:</b>	Elmore County (026)								ARP ESSER funds will be used to purchase Chromebooks, Chromebook carts, and interactive display panels to increase academic technology use and improve student achievement.
<b>Quantity:</b>	1.00								1100 [400-499] Technology: \$1,537,697.47
<b>Cost:</b>		\$1,537,697.47							
<b>Line Item Total:</b>		\$1,537,697.47							
<b>Function Code:</b>	1100 - Instruction								<b>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</b>
<b>Object Code:</b>	400-499 - Materials + Supplies								CATEGORY 5 - CURRICULUM MATERIALS & ASSESSMENTS
<b>Location:</b>	Elmore County (026)								ARP ESSER funds will be utilized to purchase new ELA textbooks with ancillary materials for

<b>Quantity:</b>	1.00	<p>grades K-12. We will follow our district textbook adoption process once the SDE releases the adoption list to select the publisher(s) and title(s) we will purchase.</p> <p>1100 [400-499] Textbooks/ancillary materials: \$489,953.71</p>
<b>Cost:</b>	\$489,953.71	
<b>Line Item Total:</b>	\$489,953.71	
<b>Function Code:</b>	1100 - Instruction	<p><b>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</b></p> <p>INTERVENTION E - OTHER</p> <p>ARP ESSER funds will be used to provide intervention materials and supplies for instructional coaches, classroom teachers, and intervention assistants to help students increase academic achievement and support the attainment of learning targets.</p> <p>1100 [400-499] Instructional materials for intervention: \$151,766.95</p>
<b>Object Code:</b>	400-499 - Materials + Supplies	
<b>Location:</b>	Elmore County (026)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$151,766.95	
<b>Line Item Total:</b>	\$151,766.95	
<b>Total for 1100 - Instruction:</b>		\$5,952,849.58
<b>Total for all other Function Codes:</b>		\$8,762,765.31
<b>Total for all Function Codes:</b>		\$14,715,614.89
<b>Adjusted Allocation:</b>		\$5,145,060.07
<b>Remaining:</b>		(\$9,570,554.82)

Budget Line Item

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

2140 - Health Services - \$670,622.00

Budget Line Item		Narrative Description
<b>Function Code:</b>	2140 - Health Services	<b>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</b>  CATEGORY 1 - PERSONNEL  Nurses: 6 personnel/5.5 FTEs per year for 2022-2023 and 2023-2024 2140 [010-199] Salaries: \$469,637.00
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Elmore County (026)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$469,637.00	
<b>Line Item Total:</b>	\$469,637.00	
<b>Function Code:</b>	2140 - Health Services	<b>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</b>  CATEGORY 1 - PERSONNEL  Nurses: 6 personnel/5.5 FTEs for 2022-2023 and 2023-2024 2140 [200-299] Benefits: \$200,985.00
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Elmore County (026)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$200,985.00	
<b>Line Item Total:</b>	\$200,985.00	
<b>Total for 2140 - Health Services:</b>		\$670,622.00
<b>Total for all other Function Codes:</b>		\$14,044,992.89
<b>Total for all Function Codes:</b>		\$14,715,614.89
<b>Adjusted Allocation:</b>		\$5,145,060.07



**Remaining:**

(\$9,570,554.82)

Budget Line Item

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

2190 - Other Student Support Services - \$60,000.00

Budget Line Item		Narrative Description
<b>Function Code:</b>	2190 - Other Student Support Services	<b>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</b>  CATEGORY 1 - PERSONNEL  2190 [300-399] Purchased Services - \$60,000: Social Worker contracted through Carastar Health (formerly Montgomery Area Mental Health Authority)
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Elmore County (026)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$60,000.00	
<b>Line Item Total:</b>	\$60,000.00	
<b>Total for 2190 - Other Student Support Services:</b>		\$60,000.00
<b>Total for all other Function Codes:</b>		\$14,655,614.89
<b>Total for all Function Codes:</b>		\$14,715,614.89
<b>Adjusted Allocation:</b>		\$5,145,060.07
<b>Remaining:</b>		(\$9,570,554.82)

Budget Line Item

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

2215 - Instructional Staff Development Services - \$7,084.89

Budget Line Item		Narrative Description
<b>Function Code:</b>	2215 - Instructional Staff Development Services	<b>The narrative description box within each budget line is optional.</b> (Narrative descriptions must be included on the Application Details page.)
<b>Object Code:</b>	010-199 - Salaries	CATEGORY 4 - PROFESSIONAL DEVELOPMENT
<b>Location:</b>	Elmore County (026)	ARP ESSER funds will be used to provide ongoing, high-quality professional development for administrators, teachers, instructional coaches, and other instructional staff that support increased student achievement in all core subject areas.
<b>Quantity:</b>	1.00	Funds will be allocated for summer stipends for professional development to encourage teachers to participate in PD opportunities outside the regular school day when possible.
<b>Cost:</b>	\$6,600.00	Funds will also be used for substitutes for PD, registrations for conferences (virtual and in-person), and travel for in-person events related to helping students improve academic achievement (e.g., MEGA Conference, A+College Ready, E3 subject area training, etc.) Travel costs will include registrations, hotel, per diem, and mileage.
<b>Line Item Total:</b>	\$6,600.00	2215 [010-199] Stipends & substitutes: \$6,600
<b>Function Code:</b>	2215 - Instructional Staff Development Services	<b>The narrative description box within each budget line is optional.</b> (Narrative descriptions must be included on the Application Details page.)
<b>Object Code:</b>	200-299 - Employee Benefits	CATEGORY 4 - PROFESSIONAL DEVELOPMENT
<b>Location:</b>	Elmore County (026)	ARP ESSER funds will provide ongoing, high-quality professional development for administrators, teachers, instructional coaches, and other instructional staff that support increased student achievement in all core subject areas.
<b>Quantity:</b>	1.00	Funds will be allocated for summer stipends for professional development to encourage teachers to participate in PD opportunities outside the regular school day when possible.
<b>Cost:</b>	\$484.89	Funds will also be used for substitutes for PD, registrations for conferences (virtual and in-person), and travel for in-person events related to helping students improve academic achievement (e.g., MEGA Conference, A+College Ready, E3 subject area training, etc.) Travel
<b>Line Item Total:</b>	\$484.89	

costs will include registrations, hotel, per diem, and mileage.

2215 [200-299] Benefits: \$484.89

<b>Total for 2215 - Instructional Staff Development Services:</b>	\$7,084.89
<b>Total for all other Function Codes:</b>	\$14,708,530.00
<b>Total for all Function Codes:</b>	\$14,715,614.89
<b>Adjusted Allocation:</b>	\$5,145,060.07
<b>Remaining:</b>	(\$9,570,554.82)

Budget Line Item

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

7000-7999 - Capital Outlay - Real Property - \$8,025,058.42

Budget Line Item		Narrative Description
<b>Function Code:</b>	7000-7999 - Capital Outlay - Real Property	<b>The narrative description box within each budget line is optional.</b> (Narrative descriptions must be included on the Application Details page.)
<b>Object Code:</b>	500-599 - Capital Outlay	<p>Elmore County plans to focus on activities related to air quality and increased cleaning and sanitation of facilities as a result of the COVID pandemic. ARP ESSER funds will be used to conduct air quality tests and replace older HVAC systems with units capable of increased filtration to reduce virus transmission. Air quality tests will be conducted throughout the district. HVAC units nearing end-of-life will be prioritized for replacement. All HVAC filters will be the highest efficiency available for that unit to increase efficiency, improve air quality, and reduce virus transmission.</p> <p>7200 [500-599] Capitalized HVAC units and supplies for repairs: \$8,025,058.42 (quantity and location of units provided in Budget Details)</p>
<b>Location:</b>	Elmore County (026)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$8,025,058.42	
<b>Line Item Total:</b>	\$8,025,058.42	
<b>Total for 7000-7999 - Capital Outlay - Real Property:</b>		\$8,025,058.42
<b>Total for all other Function Codes:</b>		\$6,690,556.47
<b>Total for all Function Codes:</b>		\$14,715,614.89
<b>Adjusted Allocation:</b>		\$5,145,060.07
<b>Remaining:</b>		(\$9,570,554.82)

Budget Overview

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

Indirect Cost	
Total Contributing to Indirect Cost	\$14,715,614.89
Indirect Cost Rate	10.92%
Maximum Allowed for Indirect Cost	\$506,527.73

Filter by Location: All - \$14,715,614.89 ▼

Function Code	Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	500-599 - Capital Outlay	Total
1100 - Instruction		2,565,869.92	447,910.53	759,651.00	2,179,418.13	0.00	5,952,849.58
2140 - Health Services		469,637.00	200,985.00	0.00	0.00	0.00	670,622.00
2190 - Other Student Support Services		0.00	0.00	60,000.00	0.00	0.00	60,000.00
2215 - Instructional Staff Development Services		6,600.00	484.89	0.00	0.00	0.00	7,084.89
7000-7999 - Capital Outlay - Real Property						8,025,058.42	8,025,058.42
<b>Total</b>		3,042,106.92	649,380.42	819,651.00	2,179,418.13	8,025,058.42	14,715,614.89
<b>Adjusted Allocation</b>							5,145,060.07
<b>Remaining</b>							-9,570,554.82

Application Details

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

**Cover Page**

**Superintendent of Schools**

\* Name

Richard Dennis

**ARP ESSER Point of Contact**

\* Name

Jason Mann

\* Role

Chief School Financial Officer

\* Phone

334-567-1200

Ext

20026

**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. ▼

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?

As a result of the COVID pandemic, Elmore County plans to focus on activities related to air quality and increased cleaning and sanitation of facilities.

Air quality tests will be conducted throughout the district. HVAC units nearing end-of-life will be prioritized for replacement. All HVAC filters will be the highest efficiency available for that unit to increase efficiency, improve air quality, and reduce virus transmission. Personal protective equipment (PPE) will be provided

to include gloves, masks, shields, sanitizer, handheld electrostatic sprayers, etc., to help reduce virus transmission. Additional electrostatic disinfectant spraying will be done in all schools every weekend during the school year for more thorough coverage than can be accomplished each school day.

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?

Elmore County will utilize evidence-based interventions to address the academic impact of lost instructional time experienced through school closures as a result of the COVID pandemic. In addition to tiered interventions during the school day, interventions may also include summer learning programs, extended day programs, and/or comprehensive after-school programs. Just as all children are not affected the same way by any particular event or circumstance, one particular intervention is not necessarily appropriate for all students. Students' social, emotional, and mental health needs will be considered in addition to their academic needs, and the most appropriate intervention program will be recommended for each child. All children in need of academic intervention will be afforded opportunities to address learning loss, regardless of gender, race, color, national origin, disability, age, socioeconomic status, or any other mitigating circumstance.

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.

The instructional time lost due to school closings during the COVID pandemic impacted all stakeholders. Equal access to all programs and initiatives to mitigate this impact will be provided to all students, teachers, and other program beneficiaries in Elmore County, regardless of gender, race, color, national origin, disability, and age. Opportunities will be given to all involved to participate in any project or activity while promoting high standards and providing the necessary resources. If a barrier is discovered, it will be immediately addressed by district staff and removed to ensure full participation in the program. (Examples: Language barriers will be addressed through translation services, quality programs, etc. Technology barriers will be addressed by providing a device and/or internet capability, and training will be provided for staff to most effectively deliver, monitor, and assess instruction.)

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?

Monitoring of Elmore County's allocation will be an ongoing process to ensure that funds are used to address loss of instructional time due to the COVID pandemic. All activity on this fund will follow the procedures outlined in the Elmore County's Financial Operations Manual, including internal controls, budget process, financial management and reporting, procurement, travel, payroll/personnel, inventory, and records retention. Budget analysis reports are reviewed/printed once per month, at a minimum. Line-item balances are checked prior to completing a purchase order, and a strict chain of approval is followed. All requested purchases will meet allowability guidelines according to EDGAR, and applicable purchase requests will meet the requirements of the Alabama State Bid Law. The final, approved ARP ESSER application will be available for review, and periodic updates may be presented in public meetings such as board work sessions, board meetings, Federal Programs advisory council meetings, and/or any other appropriate public gathering.

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



Every effort will be made to engage families and communities throughout the life of the ARP ESSER and other relief funds to address lost instructional time due to the COVID pandemic. Elmore County utilizes a variety of tools to communicate with families, including School Messenger callouts, Remind messages, school and teacher newsletters, school websites and Facebook pages, local newspapers, etc. The Federal Programs Advisory Council meets periodically and includes a broad representation of school, district, and community stakeholders. These tools can be utilized, as appropriate, to share information and invite feedback from families and communities.

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

<https://content.myconnectsuite.com/api/documents/40a2f1315bb44c28975f478870342772.pdf>

**LEA Reservation to Address Loss of Instructional Time**

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

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**

\$3,583,198.40	<b>20% Reservation Budgeted in FY22 Application</b>
* \$ 0.00	<b>20% Reservation Expended in FY22 (Amount Not Included in Carryover)</b>
\$ 3,583,198.40	<b>20% Reservation Required in FY23</b>

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

Provide the following information 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)

N/A

**Intervention B (Extended Day Programs)**

Provide the following information 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)

N/A

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

Provide the following information 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)

N/A

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

Provide the following information 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 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)

ARP ESSER funds will be used to continue initiatives put in place with ESSER II funds which focused on closing the achievement gaps caused by the COVID pandemic.

Elmore County will hire instructional coaches and instructional paraprofessionals to address loss of instructional time for students. These personnel will interact with students and teachers in a variety of ways during core and non-core instructional time. Instructional coaches will work with whole group and/or small groups to demonstrate evidence-based instructional strategies to help classroom teachers with effective practices. They will use evidence-based strategies to focus on academic weaknesses for students experiencing difficulties due to loss of instructional time resulting from the COVID pandemic. Intervention assistants (paraprofessionals and/or retired teachers) will work with students in small groups during reading and math core instructional times to provide differentiated support for students and combat learning loss. Intervention assistants will be trained in impactful teaching strategies by instructional coaches and work in tandem with the lead, certified teacher within the classroom. Funds will also be used to purchase instructional software (e.g., Explore Learning/Reflex Math, Freckle, Reading Horizons, etc.) and instructional materials and supplies to provide differentiated practice for all K-4 students.

**Description of how personnel will interact directly with students:**

Instructional coaches will spend 40% of their time working face-to-face with students to combat learning loss. They will use a push-in model daily to work with students during core instructional time, targeting specific skills based on individual needs and learning goals. Instructional coaches will also use a pull-out model during non-core instructional time to target students with the most intensive needs.

Intervention Assistants will work with students daily, one-on-one and/or in small groups, under the direction and supervision of the certified teacher, during core instructional time to target individual skill deficiencies in reading and math.

TOTAL COST: \$3,583,198.40

FTEs: 15 Instructional Coaches (40% of salary and benefits = 6 FTEs each year for 2022-2023 and 2023-2024), Contracted Intervention Assistants

1100 [010-199] Salaries: \$2,565,869.92 [\$1,068,269.92 (Instructional Coaches), \$1,497,600.00 (Intervention Assistants)]  
 1100 [200-299] Benefits: \$447,910.53 [\$331,210.53 (Instructional Coaches), \$116,700.00 (Intervention Assistants)]  
 1100 [300-399] Software licenses: \$417,651.00  
 1100 [400-499] Instructional materials for intervention: \$151,766.95

**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**

\$ 14,715,614.89	<b>ARP ESSER Carryover Allocation for FY23</b>
\$ 3,583,198.40	<b>20% Reservation Required in FY23</b>
\$ 11,132,416.49	<b>Amount Remaining for ARP Additional Uses</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 contract nurses to provide additional nursing coverage during the summer and afterschool programs. Social workers (contracted) will assist with addressing the social, emotional, and/or mental health concerns of students in an effort to allow for maximum academic growth. Funds will be expended by 9/30/2024.

TOTAL COST: \$730,322.00

FTEs: 6 nurses (5.5 FTEs each year for 2022-2023 and 2023-2024), 1 contract Social Worker (2023-2024)  
2140 [010-199] Salaries: \$469,337.00  
2140 [200-299] Benefits: \$200,985.00  
2190 [300-399] Purchased Services (Social Worker): \$60,000

### 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, Chromebook carts, and interactive display panels for students to increase academic technology use and improve student achievement.

1100 [400-499] Technology: \$1,537,697.47

### 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)

Elmore County plans to focus on activities related to air quality and increased cleaning and sanitation of facilities as a result of the COVID pandemic. ARP ESSER funds will be used to conduct air quality tests and replace older HVAC systems with units capable of increased filtration to reduce virus transmission. Air quality tests will be conducted throughout the district. HVAC units nearing end-of-life will be prioritized for replacement. All HVAC filters will be the highest efficiency available for that unit to increase efficiency, improve air quality, and reduce virus transmission.

Total FACILITY IMPROVEMENT cost: \$8,025,058.42

7200 [500-599] Capitalized HVAC units and supplies for repairs: \$8,025,058.42

51 units - Holtville Elementary School  
80 units - Wetumpka Elementary School

54 units - Airport Road Intermediate School  
80 units - Coosada Elementary School  
2 units - Elmore County High School

#### **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)

ARP ESSER funds will be used to provide ongoing, high quality professional development for administrators, teachers, instructional coaches, and other instructional staff that support increased student achievement in all core subject areas.

Funds will be allocated for summer stipends for professional development to encourage teachers to participate in PD opportunities outside the regular school day when possible. Funds will also be used for substitutes for PD, registrations for conferences (virtual and in-person), and travel for in-person events related to helping student improve academic achievement (e.g., MEGA Conference, A+College Ready, E3 subject area trainings, etc.) Travel costs will include registrations, hotel, per diem, and mileage.

Total cost for PROFESSIONAL DEVELOPMENT: \$7,084.89

2215 [010-199] Stipends & substitutes: \$6,600.00

2215 [200-299] Benefits: \$484.89

#### **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 utilized to purchase new ELA textbooks with ancillary materials for grades K-12. We will follow our district textbook adoption process once the SDE releases the adoption list to select the publisher(s) and title(s) we will purchase.

Total cost for CURRICULUM MATERIALS & ASSESSMENTS: \$489,952.66  
1100 [400-499] Textbooks/ancillary materials: \$489,952.66

**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)

N/A

**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)

N/A

**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)

N/A

**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)

N/A

**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)

N/A

**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.

**The LEA is utilizing grant funds for administrative costs.**

**Indirect Costs**

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

**The LEA is utilizing grant funds for indirect costs.**

Plan Relationships

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

**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**

**Required Documents**

Type	Document Template	Document/Link
Job Descriptions for 20% Reservation (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	<a href="#">Job Descriptions - ARP ESSER FY23</a>

**Additional Documents**

Type	Document Template	Document/Link
Job Descriptions for Remaining ARP ESSER Fund Uses (ALL Federally Paid Personnel)	N/A	
Evidence-based Supporting Documentation for 20% Reservation [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	