

Mobile County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval
 Monday, December 13, 2021 6:00 PM
 Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	227,230,396.00	10,136,789.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	227,230,396.00	10,136,789.00
Adjusted Allocation	227,230,396.00	10,136,789.00
Budgeted	227,230,396.00	10,136,789.00

PROGRAMMATIC, FISCAL, AND REPORTING ASSURANCES

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

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

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

The LEA assures either:

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

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

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

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

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

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

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

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

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

OTHER ASSURANCES AND CERTIFICATIONS

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

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

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

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

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

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

GEPA ASSURANCES

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

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

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

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

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

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

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

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

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

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

LEA SUPERINTENDENT ASSURANCES

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

LEA Superintendent Assurances Confirmation

Indicates LEA Superintendent Approval based on Assurances.

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Substantially Approved Dates

Grant	Substantially Approved Date
ARP ESSER	9/23/2021
ARP ESSER State Reserve	9/23/2021

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Instruction (1100)	15,091,018.56	3,987,598.27	15,655,283.00	9,861,684.72	0.00	0.00		0.00	0.00	44,595,584.55	Instruction (1100)
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Attendance Services (2110)
Guidance and Counseling Services (2120)	3,620,070.00	929,958.10	0.00	0.00		0.00		0.00	0.00	4,550,028.10	Guidance and Counseling Services (2120)
Testing Services (2130)	0.00	0.00	11,286.00	0.00		0.00		0.00	0.00	11,286.00	Testing Services (2130)
Health Services (2140)	2,007,997.81	758,696.35	0.00	69,895.00		0.00		0.00	0.00	2,836,589.16	Health Services (2140)
Social Services (2150)	1,346,969.16	501,410.21	2,188,230.00	0.00		0.00		0.00	0.00	4,036,609.37	Social Services (2150)
Work Study Services (2160)										0.00	Work Study Services (2160)
Psychological Services (2170)	0.00	0.00	650,000.00	450,000.00	0.00	0.00		0.00	0.00	1,100,000.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	913,248.00	0.00	0.00	0.00		0.00	0.00	913,248.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	8,325.01	1,674.99	23,052,000.00	48,075,000.00	0.00	0.00		0.00	0.00	71,137,000.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	0.00	0.00	359,850.00	652.09	0.00	0.00		0.00	0.00	360,502.09	Instructional Staff Development Services (2215)
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Instructional Staff Services (2290)
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	School Administrative (2300-2399)
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Security Services (3100)	0.00	0.00	0.00	7,800,000.00	0.00	0.00		0.00	0.00	7,800,000.00	Security Services (3100)
Operations and Maintenance	600,000.00	120,720.00	2,591,000.00	1,112,320.41	0.00	0.00		0.00	0.00	4,424,040.41	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	347,565.89	69,913.05	605,178.52	963,260.00	0.00	0.00		0.00	0.00	1,985,917.46	Student Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00	33,198,360.86	0.00	0.00	33,198,360.86	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)					32,260,000.00					32,260,000.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)										0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Adult Education (9110)
Community Education (9120)										0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	0.00	0.00	17,445,000.00	0.00	0.00	0.00		0.00	0.00	17,445,000.00	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	396,750.00	179,480.00	0.00	0.00		0.00	0.00	576,230.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)										0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Community Services (9300-9399)
Total	23,021,946.43	6,369,970.97	63,867,825.52	68,512,292.22	32,260,000.00	0.00	33,198,360.86	0.00	0.00	227,230,396.00	Total
										Adjusted Allocation	227,230,396.00
										Remaining	0.00

Cover Page & Required Narratives

Superintendent of Schools

Name * Chresal Threadgill

ARP ESSER Point of Contact

Name * Belinda Roberts

Role * Federal Programs

Phone * 251-221-5202

Ext

Required Narratives

How does the LEA plan to use funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning?

- * We will utilize funds to implement prevention and mitigation strategies to safely operate schools for in person learning by:
- Custodians at each school will develop a daily routine of cleaning and disinfecting hard, nonporous surfaces with a cloth, mop or auto scrubber. Custodians will use PH7Q, a dual concentrated, neutral disinfectant cleaner that complies with CDC guidelines on helping to prevent the spread of COVID-19. An emphasis will be placed on "critical touchpoints," including door handles, desktops, countertops, light switches, hand washing stations, handrails, floors, toilets and more. Custodians are using cleaning products and sanitizers approved by the CDC.
 - At least one nurse will be assigned to each school. Our nurses have been trained on our COVID-19 protocols and how to identify and isolate students and employees exhibiting symptoms.
 - MCPSS will do proper contact tracing to identify and notify any students who have been exposed to someone who has tested positive for COVID-19. In addition, we will inform parents of these students as soon as possible and provide instructions on what to do.
 - HVAC and MERV Filter upgrades will also provide enhanced air quality through both filtration and increased ACH "Air Changes per Hour" in our schools. This action will assist in the prevention and mitigation of Covid-19 and other airborne health hazards.
 - Custodians at each school will develop a daily routine of cleaning and disinfecting hard, nonporous surfaces with a cloth, mop or auto scrubber. Custodians will use PH7Q, a dual concentrated, neutral disinfectant cleaner that complies with CDC guidelines on helping to prevent the spread of COVID-19. An emphasis will be placed on "critical touchpoints," including door handles, desktops, countertops, light switches, hand washing stations, handrails, floors, toilets and more. MCPSS custodians have been trained to thoroughly clean and disinfect our schools to help prevent the spread of COVID-19. Custodians are using cleaning products and sanitizers approved by the CDC.
 - At least one nurse will be assigned to each school. Our nurses have been trained on our COVID-19 protocols and how to identify and isolate students and employees exhibiting symptoms.
 - MCPSS will do proper contact tracing to identify and notify any students who have been exposed to someone who has tested positive for COVID-19. In addition, we will inform parents of these students as soon as possible and provide instructions on what to do.

- HVAC and MERV Filter upgrades will also provide enhanced air quality through both filtration and increased ACH "Air Changes per Hour" in our schools. This action will assist in the prevention and mitigation of Covid-19 and other airborne health hazards.

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?

* All efforts for evidence-based interventions will be based on the needs of subgroups. When data is analyzed, all subgroup data is considered to alleviate a one-size-fits-all approach to interventions. The data analyzed included all data points which encompassed the development of the whole child. All intervention efforts are scientifically based and will be monitored periodically to determine the success of the interventions. In addition to summative data, formative benchmark assessments were administered to further validate needed interventions. Intervention efforts will take place both during the school day, during extended day opportunities, as well as during summer programs.

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

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

* The district leadership team will thoroughly analyze district data in order to set district goals and objectives. The members of the team represent all facets of the district to include academics, counseling, social services, technology, and safety and security. Once data is reviewed at the district level and goals are set, the goals are articulated to school level leadership. School leaders in turn develop school goals based on student needs. Throughout this process, advisory meetings are held with stakeholders to ensure equal access and participation for all students, once goals are determined based on data. With the ESSER program, all services are based on needs and goals and are focused on all students and not specific groups of students.

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?

* External monitors will be secured to assist with actively monitoring the use of ESSER funds. The monitors will be unbiased individuals without direct involvement in the day-to-day operations of the school district. The ESSER program will be monitored yearly with data from monitoring being shared with district officials as well as stakeholders.

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

* Communication is key. Our efforts to increase home and school communication and partnerships have increased with our use of Schoology messaging, social media, print publications, and added video meeting opportunities to engage our families and communities. In addition, families and communities are engaged in the ESSER process through the ESSER advisory committee. All families and community

constituents are encouraged to provide feedback and suggestions on how funds are used and how community needs can be met.

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

* <https://1to1.mcpss.com/important-documents>
<https://content.schoolinsites.com/api/documents/540287a5ab0c4501b6bfb246976b3bb4.pdf>

LEA Reservation to Address Loss of Instructional Time

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

For this reservation of funds, the following interventions are allowable:

1. Summer Learning & Summer Enrichment Programs
2. Extended Day Programs
3. Comprehensive After-School Programs
4. Extended School Year Programs
5. Other – See Intervention box E for more details.

Budget Amount & Details for Interventions	Amount
<input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs)	7,261,658.00
<input checked="" type="checkbox"/> Intervention B (Extended Day Programs)	20,806,000.00
<input type="checkbox"/> Intervention C (Comprehensive After-School Programs)	0.00
<input type="checkbox"/> Intervention D (Extended School Year Programs)	0.00
<input checked="" type="checkbox"/> Intervention E (Other) Various Software Programs & Alternative	17,478,866.20
Total Cost:	45,546,524.20

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

Example:

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

[Cont.]

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

ARP ESSER funds will be used to host a Summer Learning Camp during the Summer of 2024 for all grade levels. The camp will run for four weeks for four days a week during the month of July. Subjects to be covered are mathematics, science, ELA, and reading. ESL Teachers and Bilingual Paras will provide support to students and parents with tutoring, intervention, and as interpreters to help students compensate for COVID-19 related learning loss. Nurses to mitigate COVID and wellness for students. We will also purchase materials and supplies to effectively run the program and PD training materials/supplies. Total cost: \$7,261,658.00

1100 - [010-199] (Salaries) \$4,812,298.56 | 1100 - [200-299] (Benefits) \$968,729.81
1100 - [400-499] (Materials and Supplies) \$20,667.19

2140 - [010-199] (Salaries) \$ 151,937.81 2140 - [200-299] (Benefits) \$30,057.08

2190 - [010-199] (Salaries) \$ 8,325.01 EL 2190 - [200-299] (Benefits) \$1,674.99

2215 - [400-499] (Materials/supplies) \$ 652.09

3200 - [010-199] (Salaries) \$ 600,000.00 | 3200 - [200-299] (Benefits) \$120,720.00

4188 - [010-199] (Salaries) \$347,565.89 | 4188 - [200-299] (Benefits) \$69,913.05 | 4188 - [300-399] (Purchased Services) \$129,114.52

Intervention B (Extended Day Programs)

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

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

ARP ESSER funds will be used for Extended Day Programs during FY 2022 - 2024 for all grade levels. MCPSS will supplement the normal school day by offering opportunities to include but not limited to academic enrichment, intervention, and homework support in all content areas and include art, music, STEM, robotics, and ACT Bootcamp. We will also partner with our local university to provide students with access to high dose tutoring utilizing college student teachers. Total cost: 20,806,000.00

9130 - [300-399] (Contractual Services) \$17,445,000.00 | 1100 - [300-399] (Purchased Services) \$2,500,000.00 | 1100 - [400-499] (Materials and Supplies) \$861,000.00

Intervention C (Comprehensive After-School Programs)

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

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

Intervention D (Extended School Year Programs)

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

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

Intervention E (Other)

Provide the following information for Intervention E (Other):

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

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

ARP ESSER funds will be used for Other Intervention Programs during FY 2022 - 2024 (2) Alternative Learning Pathways and Various Intervention Software Programs:

Star Academy program employs multiple educational strategies to effectively deliver two years of curriculum in one school calendar year. Designed for overaged 6th - 8th graders, students complete thus allowing the opportunity to enter high school on grade level. Offered core courses include Science, Math, English, and Social Studies, in addition to an elective course in Career Education. The Star Academy program address the loss of instruction as well as social emotional learning for students due to COVID - 19 utilizing Project-based instruction and service-learning opportunities {2,540,581.56} 11 FTEs | 1100- [000-199] (Salaries) \$ \$1,851,300.00 | 1100- [200-299] (Benefits) \$ 689,281.56 |.

MCPSS Academy of Virtual Learning is a unique pathway to graduation, serving students in grades 8-12 who are self-directed, responsible, and independent learners. Students who enroll in the MAVL have placed a priority on academics and mostly prefer to work independently. This is a pathway for average to above average students who prefer to have more control over their learning environment and schedule. MAVL addresses social emotional needs by allowing students to access courses at the time of day that is more suitable for their needs. It provides students with an opportunity to excel after loss instructional time due to COVID -19 an enables students to have a well rounded educational experience {2,081,684.64} 9 FTEs

(8Teachers/1Counselor | 1100- [000-199] (Salaries) \$ \$1,346,400.00 | 1100- [200-299] (Benefits) \$ 501,295.68 | 2120- [000-199] (Salaries) \$170,820.00 | 2120- [200-299] (Benefits) \$ 63,168.96 .

Various Software Programs to address loss of instruction due to COVID-19 {\$13,035,100.00} | 1100 [300 - 399] (Purchased Services) \$ 13,035,100.00: **Newsela** - supplement to core instruction providing students with literacy content to improve informational text and comprehension supporting literacy standards. The program is individualized for all learners at their level, Tiers II - IV. **Waggle K-1-** provides math practice for students on appropriate standards. It is a supplemental resource to support students in Tiers II - III. **BookNook** - Provides Tier II - Tier III with high dosage tutoring and homework support to address learning loss and loss of instruction in reading. **ePrep** - provides students in grades 8-12 in Tiers II - III with content support to address the loss of instruction due to unfinished learning. **USA Test Prep** - provides students in grades 3-8 in Tiers II - III with ACAP support to address the loss of instruction due to unfinished learning. **eGLASS** - provides students in grades K- 6 with learning support for all content areas and homebound students as a hands on tool to engage students in the learning process. **Edgenuity** - Provides students in grades K - 6 with academic content/curriculum and learning support from certified teachers on an extended daily schedule. This will address the needs of Tier I - III students enrolled in the MCPSS Academy of Virtual Learning by providing individualized self paced instruction and learning an opportunity to excel after loss instructional time due to COVID -19.

Total Cost: \$17,478,866.20

4. Remaining ARP ESSER Fund Uses

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

Budget Amount & Details for Additional Uses (Include Name for Other Categories)	Amount
<input checked="" type="checkbox"/> Category 1 (Personnel)	14,750,797.00
<input checked="" type="checkbox"/> Category 2 (Technology & Online Subscriptions)	57,964,245.49
<input checked="" type="checkbox"/> Category 3 (Facility Improvements)	43,763,320.41
<input checked="" type="checkbox"/> Category 4 (Professional Development)	359,850.00
<input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)	1,508,036.00
<input type="checkbox"/> Category 6 (Parent & Family Engagement Activities)	0.00
<input checked="" type="checkbox"/> Category 7 (Other) Social Emotional Needs/ Mental Health Se	2,067,000.00
<input checked="" type="checkbox"/> Category 8 (Other) Transportation	1,439,324.00
<input checked="" type="checkbox"/> Category 9 (Other) School Allocations and Program Evaluatio	26,632,938.04
<input type="checkbox"/> Category 10 (Other)	0.00
<input type="checkbox"/> Category 11 (Other)	0.00
<input type="checkbox"/> Category 12 (Other)	0.00
<input type="checkbox"/> Administrative Costs (must be reasonable and necessary)	0.00
<input checked="" type="checkbox"/> Indirect Costs (maximum amount is the unrestricted rate)	33,198,360.86
Total Cost:	181,683,871.86

Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

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

Example #1:

ARP ESSER funds will be used to employ two system-wide EL teachers (2.0 FTE) for the 2021-2022 and 2022-2023 school years to assist with the consistent increase of EL students within the district. In addition to working with students, the EL teachers will work with classroom teachers to ensure appropriate instructional strategies are implemented. (See job description in Related Documents section.)
Total cost: \$550,880.00 | 1100 - [010-199] (Salaries) \$354,450.00 | 1100 - [200-299] (Benefits) \$196,430.00

Example #2:

ARP ESSER funds will be used to employ certified teachers and paraprofessionals for the 2021-2022 and 2022-2023 school years to assist with closing the achievement gap of students within the district. The following list identifies the number of teachers and paraprofessionals at each school: School A - 2 Paraprofessionals (2.0 FTE); School B - 1 Teacher (1.0 FTE) & 1 Paraprofessional (1.0 FTE). (See job description in Related Documents section.)
Total cost: \$417,813.00 | 1100 - [010-199] (Salaries) \$321,123.00 | 1100 - [200-299] (Benefits) \$96,690.00

ARP ESSER funds will be used to employ: (31 FTEs) **Nurses**, (3 FTEs) **CNAs**, to help with the mitigation of COVID and general health and wellness for FY 2024 and (1 FTE) **Health Services Clerk** - FY 2022-2024; (6 FTEs) **Social Workers** to address social/emotional/behavior needs for FY 2024; (18 FTEs) **School Counselors**, increase needed to have one counselor per school to address students needs timely for FY 2022-2024; (4 FTEs for FY 2024) **EL Teachers** to assist with the consistent increase of EL students within the district. EL teachers will be used to provide intense EL support and to provide strategies and content knowledge; (1 FTE - FY 2024) **Science Instructional Coach** to provide intensive support to teachers and students in the area of science/STEM in grades 3-8; (12 FTEs - FY 2024) **Graduation Coaches** for each High School to support students in their cohort with staying on track for on time graduation requirements; (30 FTEs - FY 2024) **Instructional Intervention Specialists** one for each middle and high school to support Math 180 to meet the learning loss needs of identified Tier II and Tier III students; (30 FTEs - FY 2024) **Instructional Specialist** one for each Middle and High School to provide strategies and support to teachers for addressing students with learning loss and gaps due to the pandemic; (6 FTEs FY 2022-2024) **Behavioral Specialist** to address the social/emotional/behavioral needs of SPED students; Total Cost:

\$14,586,522.06 |

1100 - [010-199] (Salaries) \$4,381,020.00 | 1100 - [200-299] (Benefits) \$1,620,661.22

2120 - [010-199] (Salaries) \$3,449,250.00 | 2120 - [200-299] (Benefits) \$866,789.14

2140 - [010-199] (Salaries) \$1,856,060.00 | 2140 - [200-299] (Benefits) \$728,639.27 | 2140 - [400-499] (Materials) \$69,895.00

2150 - [010-199] (Salaries) \$1,346,969.16 | 2150 - [200-299] (Benefits) \$501,409.21

Category 2 (Technology & Online Subscriptions)

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

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

Example:

ARP ESSER funds will be used to purchase Chromebooks, Chromebook carts, document cameras, and touch screen panels to increase academic technology usage and improve student achievement. ARP ESSER funds will also purchase a subscription to ABC (all subscriptions will expire prior to September 30, 2024).
Total Cost: \$432,158.00 | 1100 - [300-399] (Software License) \$30,000.00 | 1100 - [400-499] (Technology) \$402,158.00

ARP ESSER funds will be used to purchase/lease Chromebooks, document cameras, headphones, and touch screen panels to increase academic technology usage and improve student achievement.

ARP ESSER funds will be used to enhance network capacity to handle the use of student devices in the schools and to enhance district communication with schools and within schools (network equipment, fiber optics/switches, intercom systems, etc.)

ARP ESSER funds will be used to purchase software licenses and subscriptions through September 2024 for both academic and social skills (Boardmaker, SLP Now, Log Rhythm, SolarWinds, Microsoft, Renzulli, Teach Town, Presence Learning, etc.).

Funds will be expended by September 30, 2024. Total Cost: \$58,080,200.49

1100 - [300-399] (Software License) \$120,183.00 | 1100 - [400-499] (Technology) \$584,189.49

2150 - [300-399] (Software License) \$121,230.00 | 2180 - [300-399] (Purchased Services) \$913,248.00

2190- [300-399] (Purchased Services) \$22,902,000.00 | 2190- [400-499] (Materials & Supplies) \$33,075,000.00

Category 3 (Facility Improvements)

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

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

Example:

ARP ESSER funds will be used to replace 3 air conditioner units at ABC Elementary School, install 2 new air conditioner units at EFG Middle School, and repair 1 air conditioner unit at IJK High School. All services will be completed by June 2024. Total Cost: \$55,500.00

7200 - [500-599] (Capitalized Units) \$18,500.00 | 3200 - [400-499] (Non-Capitalized Units and Supplies for Repairs) \$37,000.00

ARP ESSER funds will be used to upgrade HVACs at 5 schools (Dodge Elem, Pathway 6-8, Clark-Shaw Middle, Just 4 PreK, and Davis Elem), Generators at 2 HS (Baker & Theodore), Air Quality Upgrades (600 Portable UV Air sanitizers for schools and offices), LED Lighting at 5 schools (Williamson HS, LeFlore HS, Blount HS, Baker HS, Clark-Shaw MS), 4 Chiller and Cooling Tower Upgrades (Baker HS, Theodore HS, Pillians MS, and Central Office), air conditioner units for CO network closets and CO Data Center, Fire Suppression System for CO Data Center, Technology Integrated Security System (TISS) in schools to work with ACCESS control system for contact tracing, Security Equipment to expand the Centegix program that provides "contact tracing" through the CrisisAlert System to all middle schools, Security Cameras at Virtual Learning Academy (MAVL), Accurate complete School Maps to assist with security and contact tracing, Cleaning/Sanitizing Supplies. All services will be completed by September 30, 2024. Total Cost: \$43,763,320.41

3100 - [400-499] (Materials/Supplies) \$7,800,000.00 | 3200 - [300-399] (Purchased Services) \$2,240,000.00 | 3200 - [400-499] (Materials/Supplies) \$612,320.41 | 3300 - [400-499] (Materials/Supplies) \$500,000.00 | 3400 - [300-399] \$351,000.00

7200 - [500-599] (Capitalized Units) \$32,260,000.00

Category 4 (Professional Development)

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

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

Example:

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

- Consultants: Our mathematics adoption textbook company (ABC Company) will provide high quality professional development in October 2021 and December 2021 to all teachers within the LEA to prepare them for the COS adoption. Total Cost: \$14,000.00 | 2215 - [300-399] (Consultants) \$14,000

- Stipends: Teachers and other instructional support staff will be provided a stipend to participate in professional development that is outside of their contracted hours during the Spring of 2022. Total Cost: \$19,230.00 | 2215 - [010-199] (Stipends) \$11,456.00 | 2215 - [200-299] (Benefits) \$7,774.00

[Cont.]

- Substitutes: Teachers will work collaboratively during the school day to develop curriculum maps and common formative assessments once a quarter for the 2022-2023 school year for a total of 4 days. Our LEA uses ABC Company for subs, so all subs are contractual, and no benefits are provided. Total Cost: \$18,000.00 | 2215 - [300-399] (Contract for Subs) \$18,000

- Materials and Supplies: General supplies will be needed for all professional development sessions to include but not limited to chart paper, easels, paper, notebooks, pens, pencils, markers, colored pencils, etc. Total Cost: \$3,400.00 | 2215 - [400-499] (Supplies & Materials) \$3,400.00

[Cont.]

- Conference Attendance: 6 Teachers & 2 Administrators will attend the MEGA Conference (Mobile, AL) in July 2022 to be provided professional development from the ALSDE to support student achievement. Travel costs will include hotel, per diem, and mileage. Total Cost: \$22,000.00 | 2215 - [600-899] (Registration) \$4,000.00 | 2215 - [300-399] (Travel) \$18,000.00

ARP ESSER funds will be used to provide ongoing, high quality professional development for administrators, teachers, and other staff that support increased student achievement in all core subject areas and social/emotional learning needs. Total Cost: \$359,850.00

PECS Level 1 Online Training FY 2022 -2024 for SPED & PreK teachers to provide typical language development, and Skinner's Verbal Behavior for SPED students with little or no communication abilities. 2215 - [300-399] (Consultants) \$59,850.00

Professional development training for social workers and school counselors to become certified in grief & loss, trauma informed care FY 2022 - 2024. 2215 - [300-399] (Consultants) \$300,000.00

Category 5 (Curriculum Materials & Assessments)

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

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

Example:

ARP ESSER funds will be used to purchase assessment supplies and materials to help provide real time data to increase student achievement. These will include actual assessments and general supplies. All services will be purchased by the end of the 2021-2022 school year.
Total Cost: \$8,791.00 | 2130 - [400-499] (Assessment Supplies & Materials) \$8,791.00

ARP ESSER funds will be used to purchase assessment supplies and materials to help provide real time data to increase student achievement. These will include actual assessments and general supplies. All services will be purchased by the end of the 2023-2024 school year. Total Cost: \$1,508,036.00

Online NNAT 3 testing for second grade students tested for Gifted/Talented FY 2022 | 2130 - [300-399] (Purchased Services) \$11,286.00 |

Psychological Services online testing/tracking log through Presence Learning with Pearson | 2170- [300-399] (Purchased Services) \$650,000.00 | 2170- [400-499] (Materials/Supplies) \$450,000.00

ARP ESSER funds will be used to purchase PreK Curriculum Materials for FY 2022-2024 - Frog Street and Waterford supplemental materials for SPED PreK | 9140- [300-399] (Purchased Services) \$396,750.00

Category 6 (Parent & Family Engagement Activities)

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

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

Example:

ARP ESSER funds will be used to purchase family handouts and resources for our Family Literacy Night in 2021 and 2022. The resources will include ELA and Math manipulatives and supplies needed to create family activities.
Total Cost: \$4,500.00 | 2190 - [400-499] (Supplies and Materials) \$4,500.00

Category 7 (Other)

Provide the following information for Category 7 (Other):

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

Social Emotional Needs/ Mental Health Services

ARP funds will be utilized to address/provide Mental Health and social emotional concerns. These services and supports will be implemented to respond to signs of mental health concerns for students in order to provide academic and emotional stability and success for students for SY 2022-2024:

Contract with local providers for additional music, art, play and activity therapists to target the schools with the highest Social Emotional Learning (SEL) needs. Contract with AltaPointe for additional school based therapists for schools who don't currently have a therapist. Contract with the Bridge for additional substance abuse therapist for high schools. 2150 - [300-399] (Purchased Services) \$1,617,000.00

Contract with Rhithm app to implement the practice of daily and/or weekly assessments in every classroom to assess the SEL status of students and staff. 2150 - [300-399] (Purchased Services) \$75,000.00

Contract with AltaPointe and/or other local providers to conduct Youth Mental Health First Aid training for all educators. 2150 - [300-399] (Purchased Services) \$375,000.00

Total Cost: \$2,067,000.00

Category 8 (Other)

Provide the following information for Category 8 (Other):

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

Transportation - Safety Upgrades

ARP ESSER Funds will be utilized to address safety concerns and monitor students who ride school buses daily especially in transporting special needs students and to address COVID-19 safety protocols. Funds to be expended by September 2024:

Replace 70 aging camera systems and Annual Monitoring License for the REI cameras - 4110 - [300-399] (Purchased Services) \$476,064.00 | 4110 - [400-499] (Materials/Supplies) \$641,160.00

Install an additional 100 Fire Suppressions systems to our bus fleet. The system will extinguishes fires , allowing more time to evacuate children from the bus to a place of safety: 4110 - [400-499] (Materials & Supplies) \$322,100.00

Total Cost: \$1,439,324.000

Category 9 (Other)

Provide the following information for Category 9 (Other):

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

ARP ESSER Funds will be used to provide prescriptive support to local schools based on their identified needs utilizing a grant application, Student School Supplies, Substitutes for Teacher Absences and to contract with a program evaluator to oversee the implementation of ARP ESSER funds FY 2022 - 2024: Total Cost: \$26,632,938.04

2190 - [400-499] (Materials & Supplies) \$15,000,000.00

2190 - [300-399] (Purchased Services) \$150,000.00

1100 - [000-199] (Salaries) \$2,700,000.00 | 1100 - [200-299] (Benefits) \$207,630.00 | 1100 - [400-499] (Materials & Supplies) \$8,395,828.04

9140 - [400-499] (Materials & Supplies) \$179,480.00

Category 10 (Other)

Provide the following information for Category 10 (Other):

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

Category 11 (Other)

Provide the following information for Category 11 (Other):

- 1) Brief description and timeline for each service (service must end by 9/30/2024)

- 2) Number of employees and FTE(s) (if applicable)
- 3) Itemized Budget using Function & Object codes (must match Budget Grid)

Category 12 (Other)

Provide the following information for Category 12 (Other):

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

Administrative Costs

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

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.

0.00

Indirect Costs

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

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









Function/Object Code used on the Budget Grid

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	<u>Job Descriptions- Federally Funded Positions</u>
 	"Other" Intervention Evidence-based Documentation	
 	Supporting Documentation #1	
 	Supporting Documentation #2	

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

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

If the LEA selected yes, then...

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



9. Related Documents

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

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Instruction (1100)	6,193,156.37	1,219,040.22	7,669.06	110,473.88	0.00	0.00		0.00	0.00	7,530,339.53	Instruction (1100)
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Attendance Services (2110)
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Guidance and Counseling Services (2120)
Testing Services (2130)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Testing Services (2130)
Health Services (2140)	139,464.89	27,479.52	0.00	0.00		0.00		0.00	0.00	166,944.41	Health Services (2140)
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	Social Services (2150)
Work Study Services (2160)										0.00	Work Study Services (2160)
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	146,847.22	28,878.16	0.00	700.93	0.00	0.00		0.00	0.00	176,426.31	Instructional Staff Development Services (2215)
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Instructional Staff Services (2290)
School Administrative (2300-2399)	2,815.42	532.39	0.00	0.00	0.00	0.00		0.00	0.00	3,347.81	School Administrative (2300-2399)
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Security Services (3100)
Operations and Maintenance	292,988.50	57,704.83	0.00	0.00	0.00	0.00		0.00	0.00	350,693.33	Operations and Maintenance

(3200-3900)											(3200-3900)
Student Transportation (4100-4199)	317,877.10	61,573.96	118,293.55	0.00	0.00	0.00		0.00	0.00	497,744.61	Student Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)										0.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)										0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Adult Education (9110)
Community Education (9120)										0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	1,174,902.60	236,390.40	0.00	0.00	0.00	0.00		0.00	0.00	1,411,293.00	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)										0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	Community Services (9300-9399)
Total	8,268,052.10	1,631,599.48	125,962.61	111,174.81	0.00	0.00	0.00	0.00	0.00	10,136,789.00	Total
										Adjusted Allocation	10,136,789.00
										Remaining	0.00

ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

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

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

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

Required Narratives

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

* Based on district data, there is a need to provide intensive literacy instruction within the district to mitigate learning loss. Over the summer of 2021, the district hosted a Literacy Camp for students in grades K-3. After reviewing data from the literacy camp, it was determined that those in attendance made learning gains. Also, parents and community members both indicated the need to include a more diverse group in the district's literacy camp. Therefore, in response, the district is proposing to utilize State Reserve funds to offer literacy camp to all students in grades K-6 focusing on the area of Reading. The camp will be available for all students regardless of their SES status, gender, or disability. The camp will take place over the course of the next three summers - 2022, 2023, and 2024. The following resource-based programs will be used to supplement direct instruction: SPIRE, iReady, and Phonics First. Additionally, community partners will be utilized to provide engaging enrichment opportunities for those attending the literacy camp. Enrichment activities will include but will not be limited to music, art, and STEM. Also, transportation and meals will be provided to all students attending Literacy Camp.

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).

* End of year (spring) iReady data will be used to determine those students in need of intensive support through attendance in the Literacy Camp. Also, during the camp, research-based program-specific formative assessments will be given to monitor the progress of students. At the end of the camp, a final assessment will be given to measure student growth through participation in the camp. This data will be used to assist in planning efforts for the next year's camp.

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.

* During the 2020-2021 school year, the district tracked students who participated in both face-to-face instruction and remote instruction. Face-to-face students and remote students were required to take the same assessments. Therefore, this data was used to inform instructional needs for the 2021-2022 school year. Data determined that due to many factors, both F2F and remote students experience significant learning losses. Therefore, State Reserve fund opportunities will include ALL students based on both individual student needs and collective district needs.

Budget Amount & Details for Interventions	Amount
<input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs)	1,411,293.00
<input checked="" type="checkbox"/> Intervention B (Comprehensive After-School Programs)	1,411,293.00
<input checked="" type="checkbox"/> Intervention C (Other) Summer Literacy Camp K-3	7,314,203.00
Total Cost:	10,136,789.00

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

Example:

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

[Cont.]

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

ARP ESSER funds will be utilized to host a Summer Reading Enrichment Camp for 3 years (2022, 2023, 2024 for grades 4 -5 addressing literacy . The camp will run for four weeks for four days a week during the month of June to address loss of instruction due to COVID. Total Cost \$1,411,293.00:

1100- [010-199] (Salaries) \$998,667.21 | 1100 - [200-299] (Benefits) \$200,931.84

3200 - [010-199] (Custodial Salaries) \$176,235.39 | 3200 - [200-299] (Custodial Benefits) \$35,458.56

Intervention B (Comprehensive After-School Programs)

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

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

ARP ESSER funds will be used to support Extended Day/After-School Programs in all schools by providing student support with learning gaps, intervention and homework assistance (See attached job descriptions for Teachers and Custodians). The Extended Day Program will cover both reading and math content.

Total Cost \$1,411,293.00:

9130 - [010-199] (Salaries) \$1,174,902.60 | 9130 - [200-299] (Benefits) \$236,390.40

Intervention C (Other)

Provide the following information for Intervention C (Other):

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

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

ARP ESSER funds will be utilized to host the Summer Literacy Camp K-3 during the Summer of FY 2022 and FY 2023. The camp will run for four weeks for four days a week. We will purchase materials and supplies for reading packets/manipulatives and general supplies for students, and Purchase Services with BrainSprings/Phonics First. We will provide custodial, clerical, transportation, training for teachers, and health/nurses services to effectively meet the needs of students and run the camps. Total Cost \$7,314,203.00

1100- [010-199] (Salaries) \$5,194,489.16 | 1100 - [200-299] (Benefits) \$1,018,108.38

1100 - [300-399] (Purchased Services) \$7,669.06 | 1100 - [400-499] (Materials and Supplies) \$110,473.88

2140 - [010-199] (Nurses Salaries) \$139,464.89 | 2140 - [200-299] (Benefits) \$27,479.52

2215 - [010-199] (Salaries) \$146,847.22 | 2215 - [200-299] (Benefits) \$28,878.16 | 2215 - [400-499] (Materials and Supplies) \$700.93

2310 - [010-199] (Salaries) \$2,815.42 | 2310 - [200-299] (Benefits) \$532.39

3200 - [010-199] (Salaries) \$116,753.11 | 3200 - [200-299] (Benefits) \$22,246.27









4188- [010-199] (Salaries) \$317,877.10 | 4188 - [200-299] (Benefits) \$61,573.96 | 4188 - [300-399] (Purchased Services) \$118,293.55

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

* = Required

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

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

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