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Budget

Dale County (023) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

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Indirect Cost	
Total Contributing to Indirect Cost	\$4,609,504.48
Indirect Cost Rate	14.74%
Maximum Allowed for Indirect Cost	\$630,696.32

View All	Function Code	Total
View	1100 - Instruction	\$2,082,884.46
View	2110 - Attendance Services	\$0.00
View	2120 - Guidance and Counseling Services	\$0.00
View	2130 - Testing Services	\$0.00
View	2140 - Health Services	\$141,864.71
View	2150 - Social Services	\$0.00
View	2170 - Psychological Services	\$0.00
View	2180 - Speech Pathology and Audiology Services	\$0.00
View	2190 - Other Student Support Services	\$31,000.00
View	2210 - Instructional Improvement and Curriculum Development	\$0.00
View	2215 - Instructional Staff Development Services	\$85,226.77
View	2220 - Educational Media Services	\$0.00
View	2290 - Other Instructional Staff Services	\$0.00
View	2300-2399 - School Administrative	\$0.00
View	3100 - Security Services	\$0.00
View	3200-3900 - Operations and Maintenance	\$0.00
View	4100-4199 - Student Transportation	\$0.00
View	4200-4299 - Food Services	\$0.00
View	6000-6999 - General Administrative	\$300,000.00
View	7000-7999 - Capital Outlay - Real Property	\$2,099,924.16
View	9110 - Adult Education	\$0.00
View	9130 - Extended Day/Dependent Care	\$168,604.38
View	9140 - Preschool	\$0.00
View	9150-9199 - Other Adult/Continuing Education Programs	\$0.00
View	9300-9399 - Community Services	\$0.00
Total		\$4,909,504.48
Adjusted Allocation		\$4,909,504.48



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Budget Overview

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Indirect Cost

Total Contributing to Indirect Cost	\$4,609,504.48
Indirect Cost Rate	14.74%
Maximum Allowed for Indirect Cost	\$630,696.32

Filter by Location: All - \$4,909,504.48

Show Unbudgeted Categories

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	500-599 - Capital Outlay	910 - Indirect Costs	Total
1100 - Instruction	1,001,824.88	456,889.00	0.00	624,170.58	0.00		2,082,884.46
2140 - Health Services	101,527.98	40,181.69	0.00	155.04			141,864.71
2190 - Other Student Support Services	0.00	0.00	0.00	31,000.00	0.00		31,000.00
2215 - Instructional Staff Development Services	23,610.00	4,768.52	50,000.00	6,848.25	0.00		85,226.77
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
7000-7999 - Capital Outlay - Real Property					2,099,924.16		2,099,924.16
9130 - Extended Day/Dependent Care	144,000.00	20,124.39	0.00	4,479.99	0.00		168,604.38
Total	1,270,962.86	521,963.60	50,000.00	666,653.86	2,099,924.16	300,000.00	4,909,504.48
						Adjusted Allocation	4,909,504.48

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Superintendent of Schools

* Name

Ben Baker

ARP ESSER Point of Contact

* Name

Chuck Walker

* Role

Associate Superintendent/Federal Programs

* Phone

334-774-2355

Ext

23234

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.

No 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?

N/A

How will the LEA ensure that the evidence-based interventions will address the academic impact of lost instructional time and ensure that those interventions respond to the academic, social, emotional, and mental health needs of all students including underrepresented student subgroups (each major racial and ethnic group, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care) and those who are particularly impacted disproportionately by the COVID-19 pandemic?

N/A

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

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

N/A

How will the LEA actively monitor their allocations, conduct interim audits to ensure an appropriate application of funds, collect and manage data elements required to be reported, and report this information to the community?

N/A

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



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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

\$1,008,492.52	20% Reservation Budgeted in FY22 Application
* \$ <input type="text" value="0.00"/>	20% Reservation Expended in FY22 (Amount Not Included in Carryover)
\$ <input type="text" value="1,008,492.52"/>	20% Reservation Required in FY23

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)



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categorized as intervention/extended day teachers providing extended day services as well as current teachers providing after school services- 12 total teachers - Salary \$5184.71
2023 - Salaries for Retired Teachers providing Extended day services as well as current teachers providing after school services- 12 Total teachers - Salary \$69,407.64
2024 - Salaries for Retired Teachers providing Extended day services as well as current teachers providing after school services- Salary \$69,407.65
Total 9130 Extended Day (010-199) Salaries - \$144,000.00
Extended day intervention Teachers 2022 -Benefits for Retired Teachers providing Extended day services as well as current teachers providing after school services- Benefits for 12 Teachers \$944.35
2023 -Benefits for Retired Teachers providing Extended day services as well as current teachers providing after school services- Benefits for 12 Teachers- \$9,590.02
2024 -Benefits for Retired Teachers providing Extended day services as well as current teachers providing after school services- Benefits for 12 Teachers- \$9,590.02
Total 9130 Extended Day (200-299) Benefits - \$20,124.39
Extended day Materials and Supplies 2022 - Materials and supplies for Retired Teachers providing Extended day services- M & S- \$00.00
2023 - Materials and supplies for Retired Teachers providing Extended day services- M & S- \$2,239.99
2024 - Materials and supplies for Retired Teachers providing Extended day services- M & S- \$2,240.00
Total 9130 Extended Day [400-499] -Materials and Supplies = \$4,479.99
Total - \$168,604.38
All services will be completed by August 1, 2024.

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)



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blocks (Tier 2) and 1 to 1 (Tier 3). They will work with teachers and guidance counselors to assist with the implementation of individual plans for at-risk students.

2023 - Hire at risk aides for each campus - 1100 - 7 At-Risk Aides (7.00 FTE) - [010-199] (Salaries) \$143,541.36 2024 - Hire at risk aides for each campus - 1100 - 7 At-Risk Aides (7.00 FTE) - [010-199] (Salaries) \$153,008.64
****Total Cost - \$296,550.00**

LEA will hire additional intervention Teachers at each elementary school to teach, implement, and oversee the intervention programs at each school to address loss of instructional time due to COVID-19. After Tier 1 instructions takes place, intervention teachers will work with students experiencing loss of instructional time through schoolwide schedule intervention blocks (Tier 2) and 1 to 1 (Tier 3). 1100 - 4 Intervention Teachers (4.0 FTE) - [010 - 199] (Salaries) - \$255,346.80
****Total Cost - \$255,346.80**

2023 - Hire at risk aides for each campus - 1100 - 7 At-Risk Aides (7.00 FTE) - [200-299] (Benefits) \$97,935.36 2024 - Hire at risk aides for each campus - 1100 - 7 At-Risk Aides (7.00 FTE) - [200-299] (Benefits) \$97,187.49
****Total Cost - \$195,122.85**

LEA will hire additional intervention Teachers at each elementary school to teach, implement, and oversee the intervention programs at each school to address loss of instructional time due to COVID-19. After Tier 1 instructions takes place, intervention teachers will work with students experiencing loss of instructional time through schoolwide schedule intervention blocks (Tier 2) and 1 to 1 (Tier 3). 1100 - Intervention Teachers (4.0 FTE) - [200-299] (Benefits) - \$88,718.94
****Total Cost - \$88,718.94**

At Risk and Intervention Materials/Assessments and supplies -1100 - [400-499] (Assessment Supplies & Materials)- \$4,149.55
****Total Cost - \$4,149.55**

Total cost - \$839,888.12

Funds for the source will be utilized by 9/30/2024

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

\$ 4,909,504.48 **ARP ESSER Carryover Allocation for FY23**

\$ 1,008,492.52 **20% Reservation Required in FY23**

\$ 3,901,011.96 **Amount Remaining for ARP Additional Uses**



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

ARP ESSER funds will be used to employ certified teachers (CSR) for the 2022-2023 and 2023-2024 school years to assist with closing the achievement gap of students within the district, while reducing class sizes to promote social distancing. The following list identifies the number of teacher units by year

2023 - 4 FTE 1100 - [010-199] (Salaries) \$164,880.92 [200-299] (Benefits) \$64,115.77 Total \$228,996.69

2024 - 3 FTE 1100 - [010-199] (Salaries) \$145,928.34 [200-299] (Benefits) \$61,573.79 Total \$207,502.13

1100 - EL Specialist (1.0 FTE) - [010 - 199] (Salaries) - \$66,446.88 / [200-299] (Benefits) \$23,048.85 Total - \$89,495.73

1100- Math Instructional Specialist - (1 FTE) - [010 - 199] (Salaries) - \$72,671.94/[200-299] (Benefits) \$24,308.80 Total - \$96,980.76

Total - 9 Employees/ 9 FTE = \$622,975.31

All services will be completed by August 1, 2024.

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, laptops, and touch screen panels to increase academic technology usage and improve student achievement. Total Cost \$350,000.00 1100-[400-499] (Technology) \$350,000. ** Carryover of \$244,128.00 due to \$105,872.00 being distributed in 2022 Total cost of \$244,128.00 - AARP ESSER funds will also be used to purchase subscriptions to intervention online programs and intervention tools for students. . Total Cost \$90,000.00 1100-[400-499] (Software License) \$90,000 : 1100-[400-499] (Technology) \$350,000. Funds from this source will be utilized by 9/30/2024

Total Cost \$334,128.00

Category 3 (Facility Improvements)

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

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

ARP ESSER III funds will be used to expand the gymnasium at GW Long High School to provide more seating to more adequately promote social distancing of students and faculty, encapsulate the ceiling and Upgrade the HVAC to provide better air quality and ventilation

ARP ESSER III funds will be used to expand the cafeteria seating area at Ariton school to deal with a growing student population and more adequately promote social distancing for the students and



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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)

Professional Development Salaries 2022 - Salaries for Stipends for teachers that participate in PD outside of contracted service dates as well as substitutes for PD during contracted service dates- \$10,000 / Benefits \$2,000

2023 - Salaries for Stipends for teachers that participate in PD outside of contracted service dates as well as substitutes for PD during contracted service dates- \$10,000/Benefits \$2,000

2024 - Salaries for Stipends for teachers that participate in PD outside of contracted service dates as well as substitutes for PD during contracted service dates- \$10,000/Benefits \$2,000

Total 2215 Instructional Staff Development Services (010-199) Salaries - \$30,000.00 ** \$6,390.00 was distributed in 2022 for a Total in Carryover of \$23,610.00

Total 2215 Instructional Staff Development Services (200-299) Benefits - \$6,000.00 ** A total of \$1,231.48 was distributed in 2022 for a Carryover total of \$4,768.52

Instructional Staff Development Services Activities: Professional Development activities to include LTRS, PowerSchool, and Orton Gilling ham 2215 - [300-399] (Registration) \$40,000 | 2215 - [300-399] (Travel) \$10,000.00 = \$50,000.00

2023 - PD Registration/Travel - \$25,000

2024 - PD Registration/Travel - \$25,000

Total - 2215 (300-399) Purchased services \$50,000

Instructional Staff Development Services Materials and Supplies: Professional Development activities to include LTRS, PowerSchool, and Orton Gilling ham 2215 - [400-499] (Material and Supplies) | 2215 - \$6,848.25

Total Cost \$85,226.77

All services will be completed by August 1, 2024.

Category 5 (Curriculum Materials & Assessments)

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

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

ARP ESSER funds will be used to purchase assessment supplies and materials to help provide real time data to increase student achievement and help assess achievement gaps that might exist as a result of COVID. These will include actual assessments and general supplies, textbooks and manipulatives. All services will be purchased by Sept 30, 2024 1100 - [400-499] (Assessment Supplies & Materials) \$285,893.03

Total Cost - \$285,893.03

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



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ARP ESSER funds will be used to purchase a district calendar for all students and stakeholders that will identify COVID protocols, best practices, key district contacts for assistance and important dates and reminders.

Total Cost \$31,000 - 2190 - [400-499] (Materials and Supplies) \$31,000

Funds will be allocated prior to 9/30/2024

Total Cost - \$31,000.00

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)

Salaries for nurses for the 2023 and 2024 school year that will allow us to have a nurse on each campus in our school system. By providing an RN we are able to provide better services and support to our students, keep better records on student safety plans and monitor any issues that arise from COVID. This also provides better support for our LPN's stationed at other schools. We are able to now service our schools in the north and south end of the county with RN guidance.

2023 - 1 FTE RN for the south end of the county to be stationed at South Dale Middle School Salary - \$48,646.69 and Benefits - \$18,886.65; 1 FTE Floating LPN thru Dec 31, 2023 - Salary \$4234.60 and Benefits - \$2,408.39 - Total cost 2140 - \$74,176.33

2024 - 1 FTE RN for the south end of the county to be stationed at South Dale Middle School Salary - \$48,646.69 and Benefits - \$18,886.65 Total Cost - 2140 - \$67,533.34

Materials and Supplies 2022 - Nurse Supplies - \$465.99 (spent in 2022)

2023 - Nurse Supplies - \$155.04 remaining for carryover - This will be for materials and supplies to assist in providing Healthcare to students

Total 2140 - Health Services - (400-499) Materials and Supplies - **\$155.04**

Health Services 2140 (010-199) Salaries - **\$101,527.98**

Health Services 2140 (200-299) Benefits - **\$40,181.69**

Total Cost - \$141,864.71

All services will be completed by August 1, 2024.

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
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- 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



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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.

\$ 4,609,504.48 Total ARP ESSER Allocation
Contributing to Indirect
Cost

14.74 % Unrestricted Indirect Cost
Rate for LEA



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Required Documents		
Type	Document Template	Document/Link
Job Descriptions for 20% Reservation (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	20% Reserve Job Descriptions

Additional Documents		
Type	Document Template	Document/Link
Job Descriptions for Remaining ARP ESSER Fund Uses (ALL Federally Paid Personnel)	N/A	ARP ESSER III Job Descriptions
Evidence-based Supporting Documentation for 20% Reservation [Upload up to 1 document(s)]	N/A	Evidence Based Documentation
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	Advisory Meeting
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	ESSER III Facility Update