

Budget Overview

Pickens County (054) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

| Indirect Cost                       |                |
|-------------------------------------|----------------|
| Total Contributing to Indirect Cost | \$8,019,830.51 |
| Indirect Cost Rate                  | 11.26%         |
| Maximum Allowed for Indirect Cost   | \$823,005.01   |

Filter by Location: All - \$8,132,108.14 ▼

| 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        |
|--|--------------------|-----------------------------|------------------------------|--------------------------------|--------------------------|----------------------|--------------|
| <b>Function Code</b>   |                    |                             |                              |                                |                          |                      |              |
| <b>1100 - Instruction</b>  | 1,310,794.00       | 511,703.00                  | 8,000.00                     | 1,368,401.92                   | 90,849.00                |                      | 3,289,747.92 |
| <b>2120 - Guidance and Counseling Services</b>                     | 1,000.00           | 204.00                      | 0.00                         | 0.00                           |                          |                      | 1,204.00     |
| <b>2140 - Health Services</b>                                      | 18,900.00          | 3,833.00                    | 20,000.00                    | 20,000.00                      |                          |                      | 62,733.00    |
| <b>2190 - Other Student Support Services</b>                       | 0.00               | 0.00                        | 123,040.00                   | 0.00                           | 0.00                     |                      | 123,040.00   |
| <b>2210 - Instructional Improvement and Curriculum Development</b> | 120,318.00         | 42,948.00                   | 8,300.00                     | 0.00                           | 0.00                     |                      | 171,566.00   |
| <b>2215 - Instructional Staff Development Services</b>             | 0.00               | 0.00                        | 1,370.00                     | 0.00                           | 0.00                     |                      | 1,370.00     |
| <b>2220 - Educational Media Services</b>                           | 0.00               | 0.00                        | 0.00                         | 89,989.76                      | 0.00                     |                      | 89,989.76    |

| 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        |
|---|--------------------|-----------------------------|------------------------------|--------------------------------|--------------------------|----------------------------|--------------|
| Function Code                                     |                    |                             |                              |                                |                          |                            |              |
| <b>2290 - Other Instructional Staff Services</b>  | 27,072.00          | 14,674.00                   | 0.00                         | 0.00                           | 0.00                     |                            | 41,746.00    |
| <b>2300-2399 - School Administrative</b>          | 344,107.00         | 106,217.00                  | 0.00                         | 0.00                           | 0.00                     |                            | 450,324.00   |
| <b>3100 - Security Services</b>                   | 0.00               | 0.00                        | 490,000.00                   | 5,791.00                       | 0.00                     |                            | 495,791.00   |
| <b>3200-3900 - Operations and Maintenance</b>     | 241,510.00         | 46,916.00                   | 0.00                         | 188,452.18                     | 7,989.00                 |                            | 484,867.18   |
| <b>4100-4199 - Student Transportation</b>         | 72,000.00          | 14,073.00                   | 75,000.00                    | 0.00                           | 0.00                     |                            | 161,073.00   |
| <b>6000-6999 - General Administrative</b>         | 186,480.00         | 56,321.00                   | 71,000.00                    | 0.00                           | 0.00                     | 112,277.63                 | 426,078.63   |
| <b>7000-7999 - Capital Outlay - Real Property</b> |                    |                             |                              |                                | 1,980,930.65             |                            | 1,980,930.65 |
| <b>9130 - Extended Day/Dependent Care</b>         | 282,450.00         | 57,197.00                   | 0.00                         | 12,000.00                      | 0.00                     |                            | 351,647.00   |
| <b>Total</b>                                      | 2,604,631.00       | 854,086.00                  | 796,710.00                   | 1,684,634.86                   | 2,079,768.65             | 112,277.63                 | 8,132,108.14 |
|   |                    |                             |                              |                                |                          | <b>Adjusted Allocation</b> | 8,132,108.14 |
|   |                    |                             |                              |                                |                          | <b>Remaining</b>           | 0.00         |

Application Details

**Pickens County (054) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER**

**Cover Page**

**Superintendent of Schools**

\* Name

Jamie Chapman

**ARP ESSER Point of Contact**

\* Name

Chan Mullenix

\* Role

ESSER Administrator

\* Phone

205 367 2080

Ext

205

**Required Narratives**

\* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

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

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

Pickens County School will continue to order necessary PPE materials, cleaning and sanitation supplies and equipment to supply schools and other district buildings during the pandemic. Additional custodial staff are also budgeted for support in cleaning buildings.

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?

Pickens County Schools have budgeted established and research-based programs, which will be utilized by qualified staff to address the needs of all students impacted by COVID 19 and associated pandemic related learning loss. Summer school and extended school day programs with all important transportation will be staffed and provided by ESSER funds. Research based programs will be implemented to address mental health issues. Students identified with social and emotional needs will have access to mental health and social support through our Mental Health Coordinator. Students with deficiencies in academics and students with mental health issues will be identified through assessments, RTI meetings, MTSS, etc. Communication systems are budgeted in order to include parents and stakeholders in the process of educating and providing services to children. The district will strive to act as a conduit for supplying and linking parents/students to services available to them.

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.

All programs and services purchased through ESSER III funds are available to all of the listed subgroups of section 427 of GEPA up and to the point that there may be limits due to age in K – 12 education.

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?

Monthly reviews will be conducted each month with financial reports created and shared with individual schools. Purchase Order procedures will be strictly followed and all purchases made with ESSER III will be approved by the ESSER coordinator. Time sheets for personnel hired through ESSER III funds will be reviewed. Records of purchases and inventory will be maintained throughout the duration of the program and for the required time after. Budgets and plans will be discussed in annual Title and ESSER fund parent meetings, as well as on our website.

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

Communication programs have been budgeted from ESSER funds and will be utilized to disperse information to parents. Parents can follow links and communicate with administrators and central office personnel from our website, in addition to being able to call. ARP ESSER plans will be posted on the Pickens County Schools website, along with surveys for input from stakeholders regarding student needs and access to resources. Plans will be shared and feedback sought in annual Title and ESSER fund parent meetings at each school group. Contact information will be posted on the website for the Administrator in charge of federal funds and the Administrator in charge of ESSER funding.

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

<https://www.pickenscountyschools.net>

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

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

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

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

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

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

|                 |  |
|-----------------|--|
| \$1,702,643.00  | <b>20% Reservation Budgeted in FY22 Application</b>                        |
| * \$ 12,244.56  | <b>20% Reservation Expended in FY22 (Amount Not Included in Carryover)</b> |
| \$ 1,690,398.44 | <b>20% Reservation Required in FY23</b>                                    |

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

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

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

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

1100 - [010-199] (Salaries) \$135,552 | 110 - [200-299] (Benefits) \$45,204

1100 - [400-499] (Software) \$93,451

2190 - [300-399] Purchased Services \$40,000

Amendment: ARP ESSER funds will be used to provide summer school for students who are identified as failing and/or have an identified area of academic weakness for the summers of 2022/2023, and 2023/2024 due to loss of classroom time due to COVID 19. Students will receive instruction in Reading, Math, and some Enrichment activities, they may incorporate Science, Social Studies, and Physical Education. Edgenuity will be used in grades 7 - 12. Imagine Learning, Imagine Math, Savvas, Heggerty, and iStation Curriculum will be used. Summer school will be provided at AES, AHS, GES, GHS, PCHS, and RES. Summer School will run for 4 weeks, 4 days per week, 6 hours per day. Funds will be used to purchase instructional materials for students that will include paper and pencils. There will be 22 teachers (0 FTEs), 6 instructional aides (0 FTEs) for 2 years. ARP ESSER funds will also be used to pay mileage/fuel for transportation of students for summer school. Services will be contracted for OT/PT for special needs students. ARP ESSER funds used to purchase program subscriptions will be expended prior to September 2024. ARP ESSER funds will be used for Elementary counselors (0 FTE's) contracted for testing toward the end of summer school, Assistant principals (0 FTE's) contracted when necessary and when 12 month contract principals are not on site, Elementary Secretaries (0 FTE's) not on 12 month contracts, Bus Drivers (0 FTE's) and Bus Assistants (0 FTE's) paid for transportation, and Custodians (0 FTE's) contracted for cleaning.

9130 - [010-199] (Salaries) \$282,450 | 110- [200-299] (Benefits) \$57,197

Teachers and Aides

|2120 - [010-099] (Salaries) \$1000 | 2120 - [200-299] (Benefits) \$204

Counselors (Elementary for Testing and related toward the end of summer school)

|2140 - [100-199] (Salaries) \$18,900 | 2140 - [200-299] (Benefits) \$3,833

Nurses (LPN or RN)

|2310 - [010-199] (Salaries) \$63,000 | 2310 - [200-299] (Benefits) \$12,758

Assistant Principals

|2390 - [100-199] (Salaries) \$12,600 | 2390 - [200-299] (Benefits) \$2,552

Secretaries

|3200 - [100-199] (Salaries) \$14,700 | 3200 - [200-299] (Benefits) \$5,943

Custodians

|4188 - [100-199] (Salaries) \$72,000 | 4188 - [200-299] (Benefits) \$14,073

Bus Drivers and Bus Aides

9130 - [400-499] (Materials and Supplies) \$12,000

Instructional Materials

2190 - [300-399] (Purchased Services) \$30,000

OT/PT

4188 - [300-399] (Purchased Services) \$75,000

Mileage/Fuel for bus

### 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)

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

Amended: Total Cost: \$38,060.44 1100 - [400-499] Software

### 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)

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

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

Amendment: ARP ESSER funds previously budgeted for the Lexia Program will be rebudgeted in other areas. Lexia will not be purchased. Other purchased

programs and curriculum materials included with the textbooks purchased will be used instead for any afterschool programs.

### 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)

NA

### 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)

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

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

Amendment: ARP ESSER funds will be used to pay for 6 interventionist for the years of 2022-2023 and 2023-2024. AES will have 2 interventionist. GHS, PCHS, and RES will each have one interventionist. These individuals will provide evidence based programs and direct instruction to identified students who are not performing at grade level as well as support teachers in implementing effective curriculum.

Interventionist in both elementary and high school do pull students identified with weaknesses and work with them individually or in small groups. Some of them also go into classrooms during core instruction and support students during core instruction. In High School students are pulled during PE or periods in their schedules that do not interfere with core instruction.



Total Costs: \$974,128 | 1100 - [010-099] (Salaries) \$724,044 | 1100 - [200-299] (Benefits) \$250,084

### 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

|                 |   |
|-----------------|---|
| \$ 8,132,108.14 | <b>ARP ESSER Carryover Allocation for FY23</b>  |
| \$ 1,690,398.44 | <b>20% Reservation Required in FY23</b>         |
| \$ 6,441,709.70 | <b>Amount Remaining for ARP Additional Uses</b> |

### Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

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

ARP ESSER funds will be used to employ interventionists teachers (8 FTEs) for 22/23 and 23/24 who will work specifically with students identified as needing intervention by school personnel, 5 teachers (5 FTEs) for 22/23 and 23/24 who will teach computer science and science electives to 7<sup>th</sup> and 8<sup>th</sup> grade students through CTE, 9 instructional assistances (9 FTEs), 2 for 22/23 and 23/24 and 7 for 22/23) to assist teachers with instruction, 2 assistant principals (2 FTEs) for the 22/23 and 23/24 for supervision and instructional leadership, 1 technology assistant (1FTE) for 22/23 and 23/24 to assist with technology inventory and repair and insurance claims for technology, 1 core teacher for 22/23 and 23/24 to provide core content instruction (1 FTE), 2 janitors (2 FTEs) (1 for 22/23 and 1 for 22/23 and 23/24) for cleaning and sanitization. In addition, we will use funds to employ 3 School Resource Officers (3 FTEs) for 21/22, 22/23, and 23/24 safety and safety instruction. ARP ESSER funds will be used to pay 15 bus drivers (0 FTEs) to transport students to and from summer school.

Total Cost: 2,587,667 | 1100 - [010-199] (Salaries) \$676,284 | 1100 - [200-299] (Benefits) \$320,938

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

Interventionist are included and payed in the 20% reserve above.

Amendment: Remaining ARP ESSER funds will be used to employ 8 teachers (8 FTEs) and 9 instructional aides (9 FTEs) over the 2 years of 22/23 and 23/24. 0.5 teachers and 2 aides at AES, 2 teachers and 1 Curriculum Specialist at AHS, 1 teacher and 2 aides at GES, 1 teacher and 2 aides at GHS, 1.5 teachers and 3 aides at PCHS, and 1 teacher at RES. 2 assistant principals (2 FTEs) for the 22/23 and 23/24 for supervision and instructional leadership, 1 technical support person (1 FTE) for 22/23 and 23/24 to assist with technology inventory and repair and insurance claims for technology, and 2 janitors (2 FTEs) (1 for 22/23 and 1 for 22/23 and 23/24) for cleaning and sanitization. In addition, we will use funds to contract 3 School Resource/Security Officers (0 FTEs) for 22/23, and 23/24 safety and safety instruction. ARP ESSER funds will be used to pay for substitute teachers for teachers funded by ARP ESSER funds.

Total Cost: 2,158,735.00 | 1100 - [010-199] (Salaries) \$571,106 | 1100 - [200-299] (Benefits) \$260,420

| 1100 - [300-399] (Purchased Services) \$5000

| 2210 - [010-199] (Salaries) \$120,318.00 | 2210 - [200-299] (Benefits) \$42,948

| 2290 - [010-199] (Salaries) \$27,072 | 2290 - [200-299] (Benefits) \$14,674

| 2300-2399 - [010-199] (Salaries) \$268,507 | 2300-2399 - [200-299] \$90,907

| 3200-3900 - [010-199] (Salaries) \$226,810 | 3200-3900 - [200-299] \$40,973

| 3100 - [010-199] (Purchased Services) \$490,000.00

## Category 2 (Technology & Online Subscriptions)

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

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

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

Total Cost: \$291,409.00 | 1100 - [400-499] (Materials and Supplies) \$221,409.00 | 2190 - [300-399] (Purchased Services) \$70,000.00

Amendment: The remaining ARP ESSER funds will be used to purchase software licenses and subscriptions for instructional support and security on the digital devices, such as KAMI and Go Guardian. Rhithm for student social and mental health and assessment. All subscriptions and purchases will be completed by September 30, 2024.

Total Cost: \$188,500.00 | 1100 - [400-499] (Materials and Supplies) \$96,000.00  
| 2190 - [300-399] (Purchased Services) \$93,040.00

## Category 3 (Facility Improvements)

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

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

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

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

Amendment: ARP ESSER funds will be used to upgrade the HVAC systems in the county for improved ventilation and virus eradication. This will include some new units, as well as some upgrades and/or possible additions to add UV light or Ionization to kill viruses in the circulated air. Some of these funds may be used for system evaluation. All services using ARP ESSER funds to be completed by September 30, 2024. Units will be installed and/or repaired at each school in the district as assessed. (AES, AHS, GES, GHS, PCHS, RES, Pickens County College and Career Center, and Early Childhood Learning Center). Newer safety guidelines since the writing of the original narrative may not include UV or Ionization, but the safest method to provide ventilation and the best decrease in the spread of viruses.

Total Cost: \$1,980,930.65 7000-7999 - [500-599] (Capital Outlay)

#### 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)

NA

Amended: ARP ESSER funds will be used to provide registration and travel expenses for one Central Office Administrator to attend PowerSchool Academy which includes instruction in various aspects of PowerSchool. PowerSchool is used for student enrollment, attendance, data gathering and reporting in Alabama. All funds in this category will be expended by September 30, 2024.

Total Costs: \$8,300.00 | 2210 - [300-399] (Purchased Services)

#### Category 5 (Curriculum Materials & Assessments)

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

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

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

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

Amendment: Rebudgeted ARP ESSER funds will be used to purchase curriculum and assessment supplies including subscriptions, software, and materials to enhance instruction and to provide real time data to facilitate increased student achievement. All services will be purchased by 9/30/2024. The programs are Edgeunuity, Imagine Learning, and iStation. ARP ESSER funds will also be used to buy textbooks and necessary supplemental material not included with textbooks (\$525,000). ARP ESSER funds will be used to purchase instructional supplies for teachers who are funded in Covid Relief funds but do not receive fee replacement (\$12,330) and other support money (\$30,579) from the state for 22/23 and 23/24 school years. ARP ESSER money will be used to provide instructional materials and equipment for Physical Education (75,000) and Band (100,000 materials, \$ 50,000 equipment) instruction for Aliceville High, Gordo High, and Pickens County High.

(Go Guardian, Kami, and Rhithm are included in Category 2.)

All of the Band Instructional supplies and Equipment are instructional and are related to Covid19 in regard to learning loss. Additionally, more instruments in band and supplies in PE will reduce the amount of sharing equipment and allow for spacing. The reason for the equipment in the budget is that some of the instruments and some of the weight related equipment may cost more than \$5000 individually.

Total Costs: \$1,210,779.54 | 1100 - [400-499] ( Materials and Supplies) \$1,157,248.78 Edgenuity, Imagine Learning, Istation, Textbooks and supplements, Fee Replacement, Other Support Money (Technology), Physical Education and Band instructional supplies.  
| 1100 - [500-599] (Capital Outlay) \$50,000 Physical education equipment and Band equipment over \$5000 each.

| 2215 - [300-399] (Purchases Services) \$1,370 Other Support Money (Professional Development)

Budgeted funds will support PD related to learning loss and instruction and will be approved through our process of reviewing and approving other ESSER funds. PD approved will need to be aimed at improving core instruction related to reading and math.

| 2220 - [400-499] (Materials and Supplies) \$2,160.76 Other Support Money (Library Enhancement)

Budgeted funds will fund instructional material for instruction and learning loss and will be approved through our process of

reviewing and approving other ESSER funds. These funds will be used for library books or technology for research or digital books.

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

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

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

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

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

| 3100 - [300-399] \$9,250 Purchased Services

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

Total Costs: \$71,000.00 | 6490 - [300-399]

### Category 7 (Other)

Provide the following information for Category 7 (Other):

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

ARP ESSER funds will be used to contract with Bevill to provide a Modern Manufacturing teacher for the Career Center. This person will provide instruction to 10th, 11th, and 12th grade students during the 2021-2022 and the 2022-2023 school years. Total Cost: \$50,000 Instruction (1100) under Purchased Services (300-399).

These funds have been reallocated to other areas.

The reallocated funds budgeted in Category 7 are from an allotted amount, equal for each school, that can address specific needs at that particular school and can fall in many budget areas as long as they follow the guidelines and allowances for ESSER funding. Principals submit a budget for their school and we divide it into function codes according to their budgets.

Amendment: ARP ESSER funds will be used to fund ARP ESSER eligible discretionary funds to libraries and schools. The funds budgeted in Category 7 are from an allotted amount, equal for each school, that can address specific needs at that particular school and can fall in many budget areas as long as they follow the guidelines and allowances for ESSER funding. Principals submit a budget for their school and we divide it into function codes according to their budgets.

1: School library discretionary funds. Libraries at approximately \$15,000 per year per school for all district school libraries for the 22/23 and 23/24 school years (AES, AHS, GES, GHS, RES, PCHS). Library Items may include books, ebooks, audio books, book displays, technology (ipads, kindle), software, STEM items (Makerspace), subscriptions, furniture for spacing.

2. Schools Discretionary Funds. Schools at approximately \$20,000 per year per school for the years of 2022/2023 and remainder divided equally for 2023/2024 (AES, AHS, GES, GHS, PCHS, RES, P4C). School items may include technology (Computer, Interactive Boards), audio visual (microphone, digital display, PA system material), furniture for distancing, security items (Cameras), PPE (Hand Sanitizer Dispenser/Stands), cleaning supplies, cleaning services, copier leases. Instructional equipment.

All funds will be expended by September 30, 2024.

#### Library

Total Costs \$87,829.00 | 2220 - [400-499] \$87,829 Materials and Supplies

#### School

Total Costs \$193,655.00 | 1100 - [010-199] \$15,644 Salaries Contract retired teacher for math intervention (0 FTEs)

| 1100 - [200-299] \$1,199 Benefits Same as above

| 1100 - [300-399] \$3,000 Purchased Services Copier leases

| 1100 - [400-499] \$77,092.70 Materials and Supplies Technology (computers, interactive boards), furniture for distancing, subscriptions (studies weekly), supplementary instructional materials.

| 1100 - [500-599] \$40,849.00 Capital Outlay Digital signage and display, audio communication systems.

| 3100 - [400-499] \$5,791.00 Materials and Supplies Security Cameras

|3200 - [400-499] \$41,550.30 Cleaning supplies and cleaning services  
|3400 - [500-599] \$7,989.00 Capital Outlay Floor Cleaning Machine

### Category 8 (Other)

Provide the following information for Category 8 (Other):

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

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

ARP ESSER funds will be used to purchase personal protective equipment, cleaning supplies, and furniture for distancing to prevent the spread the spread of COVID. In addition, funds will be used to provide contract nursing services for summer school. The materials and supplies listed in Category 8 are planned for items to be purchased system wide and provided to schools. Some of them are planned cleaning expenses and supplies that we keep on hand to distribute to schools as needed.

|2140 - [300-399] (Purchased Services) \$20,000 Contract nurses will be used on days when our staff contract nurses have to be out during summer school or when there are not enough of them to cover all of the locations.

|2140 - [400-499] (Materials and Supplies) \$20,000

|3200 - [400-499] (Materials and Supplies) \$10,000

|3900 - [400-499] (Materials and Supplies) \$136,901.88

### Category 9 (Other)

Provide the following information for Category 9 (Other):

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)



5) Itemized Budget using Function & Object Codes (must match Budget Grid)

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

Amendment: The remaining funds will be removed from this category. Mileage/Fuel will be provided from the 20% reserve in Intervention A.

**Category 10 (Other)**

Provide the following information for Category 10 (Other):

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

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

Amendment: Funds for category have been expended previously or budgeted in other areas.

**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)

NA

**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)

NA

### 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.**

\* Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and other funding sources (if applicable) that will contribute to administrative staff salaries/benefits. Additionally, the description must include all estimated costs, match the administrative costs dollar amount listed above, and include the Function and Object codes associated with the charge.

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

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

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

Total Cost \$242,801.00 | 6000 - 6999 - [010-199] Salaries \$186,480 | 6000 - 6999 - [200-299] Benefits \$56,321

### 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.**

\$ 8,019,830.51 Total ARP ESSER Allocation Contributing to Indirect Cost

11.26 % Unrestricted Indirect Cost Rate for LEA

\$ 903,032.91 Maximum Allowed Indirect Cost Amount for the ARP ESSER Fund

\* Function/Object Code used on the Budget Grid

| 6910 - [910] Indirect Cost

\$ 112,277.63 Amount Budgeted for Indirect Costs on FY23 Application