

Budget

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Indirect Cost	
Total Contributing to Indirect Cost	\$7,458,406.90
Indirect Cost Rate	16.06%
Maximum Allowed for Indirect Cost	\$1,063,250.99

Function Code	Total
1100 - Instruction	\$2,137,584.01
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$79,070.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$102,205.00
2150 - Social Services	\$59,764.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$10,000.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$155,000.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00
4100-4199 - Student Transportation	\$0.00

4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$225,336.00
7000-7999 - Capital Outlay - Real Property	\$4,861,000.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$48,259.89
9140 - Preschool	\$5,524.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00
9300-9399 - Community Services	\$0.00
Total	\$7,683,742.90
Adjusted Allocation	\$7,683,742.90
Remaining	\$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

1100 - Instruction - \$2,137,584.01

Budget Line Item

Narrative Description

Function Code: 1100 - Instruction
Object Code: 010-199 - Salaries
Location: Conecuh County (018)

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

12-5-1100-010-0010-4298-0-1200-0067	\$74,576
12-5-1100-010-0020-4298-0-1200-0067	\$138,845
12-5-1100-010-0035-4298-0-1500-0067	\$106,203
12-5-1100-010-0040-4298-0-1200-0067	\$60,154
12-5-1100-010-0050-4298-0-2400-0067	\$55,471
12-5-1100-010-0070-4298-0-2300-0067	\$30,213
12-5-1100-010-8100-4298-0-8100-0067	\$58,390
12-5-1100-084-0010-4298-0-8100-0067	\$14,622
12-5-1100-084-8100-4298-0-8100-0067	\$26,748
12-5-1100-010-0010-4298-0-1623-0000	\$5,838
12-5-1100-010-0040-4298-0-1623-0000	\$5,838
12-5-1100-010-0050-4298-0-1623-0000	\$6,811
12-5-1100-010-0070-4298-0-1623-0000	\$5,838
12-5-1100-010-5000-4298-0-3800-0000	\$44,226
12-5-1100-101-0020-4298-0-1200-0000	\$72,070
12-5-1100-101-0040-4298-0-1200-0000	\$22,440
12-5-1100-101-0070-4298-0-1200-0000	\$22,440
12-5-1100-101-8100-4298-0-8100-0000	\$67,831

Quantity: 1.00

Cost: \$818,554.00

Line Item Total: \$818,554.00

Function Code: 1100 - Instruction
Object Code: 200-299 - Employee Benefits
Location: Conecuh County (018)

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

12-5-1100-xxx-xxxx-4298-0-xxxx-0067	\$188,424.00
Objects 210, 220, 230, 240, & 250	
Cost Centers 0010, 0020, 0035, 0040, 0050, 0070, & 8100	
Programs 1200, 1500, 2300, 2400, & 8100	

Quantity: 1.00

Cost: \$328,310.00

<p>Line Item Total:</p> <p>\$328,310.00</p>	<p>12-5-1100-xxx-xxxx-4298-0-xxxx-0000 \$139,886.00</p> <p>Objects 210, 220, 230, 240, & 250 Cost Centers 0010, 0020, 0035, 0040, 0050, 0070, & 8100 Programs 1200, 1623, 3800, & 8100</p>
<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>12-5-1100-311-8100-4298-0-8100-0000</p>	
<p>Function Code: 1100 - Instruction</p> <p>Object Code: 300-399 - Purchased Services</p> <p>Location: Conecuh County (018)</p> <p>Quantity: 1.00</p> <p>Cost: \$180,000.00</p> <p>Line Item Total: \$180,000.00</p>	
<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>12-5-1100-335-8100-4298-0-8100-0000</p>	
<p>Function Code: 1100 - Instruction</p> <p>Object Code: 300-399 - Purchased Services</p> <p>Location: Conecuh County (018)</p> <p>Quantity: 1.00</p> <p>Cost: \$5,000.00</p> <p>Line Item Total: \$5,000.00</p>	
<p>Function Code: 1100 - Instruction</p>	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p>

Object Code:	400-499 - Materials + Supplies	12-5-1100-414-8100-4298-0-8100-0067	\$649,366.00
Location:	Conecuh County (018)	12-5-1100-410-8100-4298-0-8100-0000	\$156,354.01
Quantity:	1.00		
Cost:	\$805,720.01		
Line Item Total:	\$805,720.01		
Total for 1100 - Instruction:			\$2,137,584.01
Total for all other Function Codes:			\$5,546,158.89
Total for all Function Codes:			\$7,683,742.90
Adjusted Allocation:			\$7,683,742.90
Remaining:			\$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2120 - Guidance and Counseling Services - \$79,070.00

Budget Line Item		Narrative Description
Function Code:	2120 - Guidance and Counseling Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) 12-5-2120-041-0020-4298-0-8210-0067 \$34,147.00 12-5-2120-041-0050-4298-0-8210-0067 \$23,887.00
Object Code:	010-199 - Salaries	
Location:	Conecuh County (018)	
Quantity:	1.00	
Cost:	\$58,034.00	
Line Item Total:	\$58,034.00	
Function Code:	2120 - Guidance and Counseling Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) 12-5-2120-xxx-xxxx-4298-0-8210-0067 Objects 210, 220, 230, 240, & 250 Cost Centers 0020 & 0050
Object Code:	200-299 - Employee Benefits	
Location:	Conecuh County (018)	
Quantity:	1.00	
Cost:	\$21,036.00	
Line Item Total:	\$21,036.00	
Total for 2120 - Guidance and Counseling Services:		\$79,070.00
Total for all other Function Codes:		\$7,604,672.90
Total for all Function Codes:		\$7,683,742.90
Adjusted Allocation:		\$7,683,742.90

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2140 - Health Services - \$102,205.00

Budget Line Item

Function Code: 2140 - Health Services

Object Code: 010-199 - Salaries

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$69,851.00

Line Item Total: \$69,851.00

Function Code: 2140 - Health Services

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$32,354.00

Line Item Total: \$32,354.00

12-5-2140-131-8100-4298-0-8210-0000

12-5-2140-xxx-8100-4298-0-8210-0000

Objects 210, 220, 230, 240, & 250

Total for 2140 - Health Services:	\$102,205.00
Total for all other Function Codes:	\$7,581,537.90
Total for all Function Codes:	\$7,683,742.90
Adjusted Allocation:	\$7,683,742.90

Narrative Description

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

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

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2150 - Social Services - \$59,764.00

Narrative Description

Budget Line Item

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

Function Code:

2150 - Social Services

Object Code: 010-199 - Salaries

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$42,378.00

Line Item Total: \$42,378.00

12-5-2150-081-8100-4298-0-8210-0000 - \$19,041.00

12-5-2150-122-8100-4298-0-8210-0000 - \$23,337.00

Function Code:

2150 - Social Services

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$17,386.00

Line Item Total: \$17,386.00

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

12-5-2150-xxx-8100-4298-0-8210-0000

Objects 210, 220, 230, 240, & 250

Total for 2150 - Social Services: \$59,764.00

Total for all other Function Codes: \$7,623,978.90

Total for all Function Codes: \$7,683,742.90

Adjusted Allocation: \$7,683,742.90

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2190 - Other Student Support Services - \$10,000.00

Budget Line Item

Narrative Description

Function Code: 2190 - Other Student Support Services

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

Object Code: 300-399 - Purchased Services

12-5-2190-399-8210-4298-0-8210-0000

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$10,000.00

Line Item Total: \$10,000.00

Total for 2190 - Other Student Support Services: \$10,000.00

Total for all other Function Codes: \$7,673,742.90

Total for all Function Codes: \$7,683,742.90

Adjusted Allocation: \$7,683,742.90

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2215 - Instructional Staff Development Services - \$155,000.00

Budget Line Item		Narrative Description
Function Code:	2215 - Instructional Staff Development Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) 12-5-2215-312-8220-4298-0-8220-0000 \$125,000.00 12-5-2215-380-8220-4298-0-8220-0000 \$30,000.00
Object Code:	300-399 - Purchased Services	
Location:	Conecuh County (018)	
Quantity:	1.00	
Cost:	\$155,000.00	
Line Item Total:	\$155,000.00	
Total for 2215 - Instructional Staff Development Services:		\$155,000.00
Total for all other Function Codes:		\$7,528,742.90
Total for all Function Codes:		\$7,683,742.90
Adjusted Allocation:		\$7,683,742.90
Remaining:		\$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

6000-6999 - General Administrative - \$225,336.00

Budget Line Item	Narrative Description
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Function Code:	6000-6999 - General Administrative	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) Indirect Costs 12-5-6910-910-8100-4298-0-8690-0000
Object Code:	910 - Indirect Costs	
Location:	Conecuh County (018)	
Quantity:	1.00	
Cost:	\$225,336.00	
Line Item Total:	\$225,336.00	

Total for 6000-6999 - General Administrative:	\$225,336.00
Total for all other Function Codes:	\$7,458,406.90
Total for all Function Codes:	\$7,683,742.90
Adjusted Allocation:	\$7,683,742.90
Remaining:	\$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

7000-7999 - Capital Outlay - Real Property - \$4,861,000.00

Narrative Description

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

12-5-7200-514-8210-4298-0-9100-0165

Function Code: 7000-7999 - Capital Outlay - Real Property

Object Code: 500-599 - Capital Outlay

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$4,750,000.00

Line Item Total: \$4,750,000.00

Function Code: 7000-7999 - Capital Outlay - Real Property

Object Code: 500-599 - Capital Outlay

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$111,000.00

Line Item Total: \$111,000.00

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

12-5-7200-515-8300-4298-0-9100-0000

Total for 7000-7999 - Capital Outlay - Real Property: \$4,861,000.00

Total for all other Function Codes: \$2,822,742.90

Total for all Function Codes: \$7,683,742.90

Adjusted Allocation: \$7,683,742.90

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

9130 - Extended Day/Dependent Care - \$48,259.89

Budget Line Item

Narrative Description

Function Code: 9130 - Extended Day/Dependent Care

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

Object Code: 010-199 - Salaries

12-5-9130-xxx-8100-4298-0-4800-0067

Location: Conecuh County (018)

Objects 010, 081, 101, 111, 141, 171, & 172

Quantity: 1.00

Cost: \$42,757.21

Line Item Total: \$42,757.21

Function Code: 9130 - Extended Day/Dependent Care

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

Object Code: 200-299 - Employee Benefits

12-5-9130-xxx-8100-4298-0-4800-0067

Location: Conecuh County (018)

Objects 220, 230, 240, & 250

Quantity: 1.00

Cost: \$5,502.68

Line Item Total: \$5,502.68

Total for 9130 - Extended Day/Dependent Care: \$48,259.89

Total for all other Function Codes: \$7,635,483.01

Total for all Function Codes: \$7,683,742.90

Adjusted Allocation: \$7,683,742.90

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

9140 - Preschool - \$5,524.00

Budget Line Item

Narrative Description

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

Function Code: 9140 - Preschool

Object Code: 010-199 - Salaries

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$4,007.00

Line Item Total: \$4,007.00

12-5-9140-010-0010-4298-0-4711-0067 - \$602.00

12-5-9140-010-0020-4298-0-4711-0067 - \$3,405.00

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

Function Code: 9140 - Preschool

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$1,517.00

Line Item Total: \$1,517.00

12-5-9140-xxx-xxxx-4298-0-4711-0067

Objects 210, 220, 230, 240, & 250

Cost Centers 0010 & 0020

Total for 9140 - Preschool: \$5,524.00

Total for all other Function Codes: \$7,678,218.90

Total for all Function Codes: \$7,683,742.90

Adjusted Allocation: \$7,683,742.90

Remaining: \$0.00

Budget Overview

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Indirect Cost	
Total Contributing to Indirect Cost	\$7,458,406.90
Indirect Cost Rate	16.06%
Maximum Allowed for Indirect Cost	\$1,063,250.99

Filter by Location: All - \$7,683,742.90 ▼

Function Code	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		818,554.00 +\$818,554.00	328,310.00 +\$328,310.00	185,000.00 +\$185,000.00	805,720.01 +\$805,720.01	0.00		2,137,584.01 +\$2,137,584.01
2120 - Guidance and Counseling Services		58,034.00 +\$58,034.00	21,036.00 +\$21,036.00	0.00	0.00			79,070.00 +\$79,070.00
2140 - Health Services		69,851.00 +\$69,851.00	32,354.00 +\$32,354.00	0.00	0.00			102,205.00 +\$102,205.00
2150 - Social Services		42,378.00 +\$42,378.00	17,386.00 +\$17,386.00	0.00	0.00			59,764.00 +\$59,764.00
2190 - Other Student Support Services		0.00	0.00	10,000.00 +\$10,000.00	0.00	0.00		10,000.00 +\$10,000.00
2215 - Instructional Staff Development Services		0.00	0.00	155,000.00 +\$155,000.00	0.00	0.00		155,000.00 +\$155,000.00
6000-6999 - General Administrative		0.00	0.00	0.00	0.00	0.00	225,336.00 +\$225,336.00	225,336.00 +\$225,336.00

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							
7000-7999 - Capital Outlay - Real Property					4,861,000.00 +\$4,861,000.00		4,861,000.00 +\$4,861,000.00
9130 - Extended Day/Dependent Care	42,757.21 +\$42,757.21	5,502.68 +\$5,502.68	0.00	0.00	0.00		48,259.89 +\$48,259.89
9140 - Preschool	4,007.00 +\$4,007.00	1,517.00 +\$1,517.00	0.00	0.00	0.00		5,524.00 +\$5,524.00
Total	1,035,581.21 +\$1,035,581.21	406,105.68 +\$406,105.68	350,000.00 +\$350,000.00	805,720.01 +\$805,720.01	4,861,000.00 +\$4,861,000.00	225,336.00 +\$225,336.00	7,683,742.90 +\$7,683,742.90
						Adjusted Allocation	7,683,742.90
						Remaining	0.00

Application Details

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Cover Page

Superintendent of Schools

* Name

Dr. Tonya Dukes-Bozeman

ARP ESSER Point of Contact

* Name

Avery Ford

* Role

CSFO

* Phone

251-578-1752

Ext

1203

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 FY23 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 FY23 application, the LEA is assuring that all of information provided in the required narratives from the FY23 application is still true and correct for FY24.

No changes to the required narratives approved in the FY23 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?

N/A

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

<https://www.conecuh.k12.al.us/overview>

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

\$ 1,659,949.23

**20% Reservation
Budgeted in FY23
Application**

* \$	129,607.34	20% Reservation Expended in FY23 (Amount Not Included in Carryover)
\$	1,530,341.89	20% Reservation Required in FY24

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

N/A

Intervention B (Extended Day Programs)

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

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

N/A

Intervention C (Comprehensive After-School Programs)

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

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

Targeted intervention will be provided to students based on prior and current diagnostic data, classroom performance, and offline screeners. The program will run for a total of two (2) days per week for a total of two (2) hours per day for 2022, 2023, and 2024. The following subjects will be covered: science, mathematics, and ELA. Standards-Based Learning will be offered to address learning losses for students. The below numbers are the estimated total costs to run the Extended Day Program for 3 years. ARP ESSER Reserve Funds will be used to cover expenses.

Personnel: Site Coordinators, Teachers, Paraprofessionals, Secretaries, Custodians and CNP Staff: 0 FTEs

*Approximate number of employees is 45 between 7 locations (Conecuh County Jr. High School, Evergreen Elementary School, Hillcrest High School, Lyeffion Jr. High School, Thurgood Marshall Middle School, Repton Jr. High School, and Genesis Innovative School)

9130 [010-199] Salaries for Teachers, Site Coordinators, Paraprofessionals, Secretaries, Custodians and CNP Staff - \$42,757.21

9130 [200-299] Benefits Teachers, Site Coordinators, Paraprofessionals, Secretaries, Custodians and CNP Staff - \$5,502.68

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)

1) ARP ESSER funds will be used to employ the following personnel for the 2022, 2023, and 2024 school years to assist with the closing of the achievement gap of students within the district. Employee emphasis targets the plan on STEAM enhancement courses and interest-based programs, along additional personnel to assist with the increase public relations needs as it relates to COVID-19.

2) The following list identifies personnel that will be used to help impact the learning environment in due to loss instructional time:
A. Hire additional instructional teachers to help close the achievement gap with students. (3.45)

B. Hire additional counselors (1.0 FTE)

C. Funds will be used for Reading Coaches/Interventionists (4.40 FTEs)

D. Evidence based Instructional Software/Intervention Programs including but not limited to IXL Learning, Do The Math, iReady, Renaissance, Rhithm, etc. The purchased programs will have an extended contract for services to end by September 30, 2028.

1100 [010-199] Salaries - \$565,222.00

1100 [200-299] Benefits - \$188,424.00

2120 [010-199] Salaries - \$58,034.00

2120 [200-299] Benefits - \$21,036.00

1100 [414] Instructional Software - \$649,366.00

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

\$	7,683,742.90	ARP ESSER Carryover Allocation for FY24
\$	1,530,341.89	20% Reservation Required in FY24
\$	6,153,401.01	Amount Remaining for ARP Additional Uses

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)

Additional personnel need to help with the instructional support for students and the learning environment.

- A. Hire additional Nurses (2.0 FTEs)
- B. Extend the contract of Social Workers [A grant will be used during the year to help supplement these position] (0.66 FTEs)
- C. Extend the contract of Social Worker/Mental Health Coordinator [A grant will be used during the year to help supplement this position] (0.25 FTEs)
- D. Part-time piano teacher for 4 schools (See job description in Related Documents section). (0.50 FTEs)
- E. Instructional and Physical Education Paraprofessionals for EES/SPMA/RJHS/LJHS (7.0 FTE) (See job description in Related Documents section).
- F. Conecuh County Schools wishes to expand the Career Technical Education (CTE) offerings at the Workforce Development Center. The specific courses of interest are STEM--Science, Technology, Engineering, and Mathematics. (1.0 FTE)
- G. Pre-K instructional teachers (0.08 FTEs)

1100 [010-199] Salaries - \$253,332.00

1100 [200-299] Benefits - \$139,886.00

2140 [010-199] Salaries - \$69,851.00

2140 [200-299] Benefits - \$32,354.00

2150 [010-199] Salaries - \$42,378.00

2150 [200-299] Benefits - \$17,386.00

9140 [010-199] Salaries - \$4,007.00

9140 [200-299] Benefits - \$1,517.00

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)

N/A

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 improve the ventilation and replace the gym HVAC unit at Evergreen Elementary School.

7200 [515] Building Improvements - \$111,000.00

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)

Another portion of the Learning Loss funds will also cover the substitutes necessary for professional development. During SY 2020-2021, the costs of providing substitutes for teachers to receive professional development (i.e. LTERS, SPIRE, etc.) were an expense of the school. Conecuh County Schools will budget for substitute teachers through Kelly Services. The current contract for Kelly Services was renewed in July 2022. This contract is evaluated and modified every 3-4 years. ESSER 3 funds will only be used to cover invoiced substitute costs through September 30, 2024.

Also in the budget, will be to cover necessary professional development costs associated travel, training, staff development services, etc. All professional development conferences will be completed by September 30, 2024.

*Examples of conferences and trainings are Alabama Reading Initiative, SPIRE for Dyslexia, SEARIC Sessions with Troy University, A+ College Ready, Advanced Placement Trainings, iReady, Renaissance, USATest Prep (ACT), Amplify, AMSTI, etc.

1100 [300-399] Substitutes - \$5,000.00

2215 [300-399] Purchased Services - \$155,000

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)

Conecuh County Schools believes that "emerging stronger post-pandemic" will require greater focus on student enrichment and exposure. Many of our students are interested in College and Career opportunities, but have no means of physically exploring these options. Our school system will provide students access to a regular schedule of events that include College Touring, Career Fairs, STEAM activities, Family Literacy Nights, Academic Competitions, and more.

Each event/activity will be tied to an academic standard. Data will be collected in the form of students' attainment of the lesson/academic standard and the qualitative feedback collected in the form of frequent surveys. Instructional supplies and equipment used to support the instructional needs of the students.

2190 [300-399] Enrichment \$10,000.00

1100- [400-499] (Instructional Materials & Supplies) \$156,354.01

*Example of equipment and supplies are pencils, paper, glue, workbooks, pens, markers, project kits, software, Chromebooks, touch panels, etc.

Category 6 (Parent & Family Engagement Activities)

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

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

N/A

Category 7 (Other)

Provide the following information for Category 7 (Other):

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

ARP ESSER funds will be used to build an outdoor track and upgrade the softball areas at the high school. This will help mitigate social and emotional traumas students have experienced as a result of the pandemic. Our district is highlighting the importance of physical education as a way to help reduce the impact of Covid and other viruses. Also, studies has linked improving physical health to have benefits on mental health. All students and staff will have access to the new outdoor area.

7200 [514] (Bldg. acquisition) \$4,750,000.00

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 will funds will be used to help address our enrichment needs for the district. We will continue to offer after-school gymnastics/dance and piano free of charge to our student population through September 30, 2028. Conecuh County is a high-poverty community with limited resources. Extending these services will help bridge this gap by fostering holistic development and igniting a passion of learning via enrichment activities. The benefits of gymnastics range from empowerment to discipline/perseverance. While mastering these skills, students will develop a growth mindset, self-confidence, and dedication. The benefits of music range from collaboration/teamwork to creativity. Music allows students to express themselves, while working together as a team. Both gymnastics and music have been shown to improve cognitive function, focus and academic performance.

Total \$180,000

- 1100 [300-399] Purchased Services for After-School Gymnastics/Dance
- 1100 [300-399] Purchased Services for elementary Piano enrichment

Category 9 (Other)

Provide the following information for Category 9 (Other):

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

N/A

Category 10 (Other)

Provide the following information for Category 10 (Other):

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

N/A

Category 11 (Other)

Provide the following information for Category 11 (Other):

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

N/A

Category 12 (Other)

Provide the following information for Category 12 (Other):

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

N/A

Administrative Costs

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

The LEA is utilizing grant funds for administrative costs.

Indirect Costs

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

The LEA is utilizing grant funds for indirect costs.

\$	7,458,406.90	Total ARP ESSER Allocation Contributing to Indirect Cost
	16.06 %	Unrestricted Indirect Cost Rate for LEA
\$	1,197,820.14	Maximum Allowed Indirect Cost Amount for the ARP ESSER Fund

* Function/Object Code used on the Budget Grid

6910/910

\$ 225,336.00 Amount Budgeted for Indirect Costs on FY23 Application

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Required Documents

Type	Document Template	Document/Link
Job Descriptions for 20% Reservation (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	📎 ESSER 3 Job Descriptions 📎 Extended Day Programs - Job Descriptions 📎 CTE STEM Teacher - Job Description 📎 Social Worker - Job Description 📎 Counselor/Mental Health Coordinator - Job Description

Additional Documents

Type	Document Template	Document/Link
Job Descriptions for Remaining ARP ESSER Fund Uses (ALL Federally Paid Personnel)	N/A	📎 ESSER 3 Job Descriptions
Evidence-based Supporting Documentation for 20% Reservation [Upload up to 1 document(s)]	N/A	
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	

Budget

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Function Code	Total
1100 - Instruction	\$206,895.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$6,676.00
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$0.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$0.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$7,218.00
4100-4199 - Student Transportation	\$16,837.00
4200-4299 - Food Services	\$15,845.00
6000-6999 - General Administrative	\$0.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$118,912.06
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00

9300-9399 - Community Services		\$0.00
	Total	\$372,383.06
	Adjusted Allocation	\$372,383.06
	Remaining	\$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

1100 - Instruction - \$206,895.00

Budget Line Item

Narrative Description

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

Function Code:	1100 - Instruction
Object Code:	010-199 - Salaries
Location:	Conecuh County (018)
Quantity:	1.00
Cost:	\$125,050.00
Line Item Total:	\$125,050.00

12-5-1100-010-8100-4295-0-4300-0067

12-5-1100-081-8100-4295-0-4300-0067

12-5-1100-101-8100-4295-0-4300-0067

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

Function Code:	1100 - Instruction
Object Code:	200-299 - Employee Benefits
Location:	Conecuh County (018)
Quantity:	1.00
Cost:	\$25,333.00
Line Item Total:	\$25,333.00

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

Function Code:	1100 - Instruction
Object Code:	400-499 - Materials + Supplies
Location:	Conecuh County (018)
Quantity:	

12-5-1100-411-8100-4295-0-4300-0068

	1.00		
Cost:	\$56,512.00		
Line Item Total:	\$56,512.00		
Total for 1100 - Instruction:			\$206,895.00
Total for all other Function Codes:			\$165,488.06
Total for all Function Codes:			\$372,383.06
Adjusted Allocation:			\$372,383.06
Remaining:			\$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

2140 - Health Services - \$6,676.00

Budget Line Item

Narrative Description

Function Code: 2140 - Health Services

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

Object Code: 010-199 - Salaries

12-5-2140-131-8210-4295-0-4300-0067

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$5,550.00

Line Item Total: \$5,550.00

Function Code: 2140 - Health Services

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

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$1,126.00

Line Item Total: \$1,126.00

Total for 2140 - Health Services: \$6,676.00

Total for all other Function Codes: \$365,707.06

Total for all Function Codes: \$372,383.06

Adjusted Allocation: \$372,383.06

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

3200-3900 - Operations and Maintenance - \$7,218.00

Budget Line Item

Narrative Description

Function Code: 3200-3900 - Operations and Maintenance

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

Object Code: 010-199 - Salaries

12-5-3200-171-8100-4295-0-4300-0067

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$6,000.00

Line Item Total: \$6,000.00

Function Code: 3200-3900 - Operations and Maintenance

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

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$1,218.00

Line Item Total: \$1,218.00

Total for 3200-3900 - Operations and Maintenance: \$7,218.00

Total for all other Function Codes: \$365,165.06

Total for all Function Codes: \$372,383.06

Adjusted Allocation: \$372,383.06

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

4100-4199 - Student Transportation - \$16,837.00

Budget Line Item

Narrative Description

Function Code: 4100-4199 - Student Transportation

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

Object Code: 010-199 - Salaries

12-5-4120-161-8100-4295-0-8410-0067

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$14,000.00

Line Item Total: \$14,000.00

Function Code: 4100-4199 - Student Transportation

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

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$2,837.00

Line Item Total: \$2,837.00

Total for 4100-4199 - Student Transportation: \$16,837.00

Total for all other Function Codes: \$355,546.06

Total for all Function Codes: \$372,383.06

Adjusted Allocation: \$372,383.06

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

4200-4299 - Food Services - \$15,845.00

Narrative Description

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

12-5-4210-172-8100-4295-0-4300-0067

Function Code: 4200-4299 - Food Services

Object Code: 010-199 - Salaries

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$13,175.00

Line Item Total: \$13,175.00

Function Code: 4200-4299 - Food Services

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$2,670.00

Line Item Total: \$2,670.00

Total for 4200-4299 - Food Services: \$15,845.00

Total for all other Function Codes: \$356,538.06

Total for all Function Codes: \$372,383.06

Adjusted Allocation: \$372,383.06

Remaining: \$0.00

Budget Line Item

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

9130 - Extended Day/Dependent Care - \$118,912.06

Budget Line Item

Narrative Description

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 010-199 - Salaries

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$51,888.06

Line Item Total: \$51,888.06

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

12-5-9130-010-8100-4295-0-4800-0067

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 200-299 - Employee Benefits

Location: Conecuh County (018)

Quantity: 1.00

Cost: \$10,512.00

Line Item Total: \$10,512.00

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

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 400-499 - Materials + Supplies

Location: Conecuh County (018)

Quantity:

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

12-5-9130-411-8100-4295-0-4800-0069

	1.00		
Cost:	\$56,512.00		
Line Item Total:	\$56,512.00		
Total for 9130 - Extended Day/Dependent Care:			\$ 118,912.06
Total for all other Function Codes:			\$253,471.00
Total for all Function Codes:			\$372,383.06
Adjusted Allocation:			\$372,383.06
Remaining:			\$0.00

Budget Overview

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Filter by Location: ▼

Function Code	Object Code	010-199 - Salaries	200-299 - Employee Benefits	400-499 - Materials + Supplies	Total
1100 - Instruction		125,050.00 +\$125,050.00	25,333.00 +\$25,333.00	56,512.00 +\$56,512.00	206,895.00 +\$206,895.00
2140 - Health Services		5,550.00 +\$5,550.00	1,126.00 +\$1,126.00	0.00	6,676.00 +\$6,676.00
3200-3900 - Operations and Maintenance		6,000.00 +\$6,000.00	1,218.00 +\$1,218.00	0.00	7,218.00 +\$7,218.00
4100-4199 - Student Transportation		14,000.00 +\$14,000.00	2,837.00 +\$2,837.00	0.00	16,837.00 +\$16,837.00
4200-4299 - Food Services		13,175.00 +\$13,175.00	2,670.00 +\$2,670.00	0.00	15,845.00 +\$15,845.00
9130 - Extended Day/Dependent Care		51,888.06 +\$51,888.06	10,512.00 +\$10,512.00	56,512.00 +\$56,512.00	118,912.06 +\$118,912.06
Total		215,663.06 +\$215,663.06	43,696.00 +\$43,696.00	113,024.00 +\$113,024.00	372,383.06 +\$372,383.06
Adjusted Allocation					372,383.06
Remaining					0.00

Application Details

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Required Narratives

* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY23 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 FY23 application, the LEA is assuring that all of information provided in the required narratives from the FY23 application is still true and correct for FY24.

No changes to the required narratives approved in the FY23 application are necessary. ▼

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

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).

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.

ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

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

For the ARP ESSER State Reserve allocation, the following is required:

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

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

Budget Amount & Details for Summer Enrichment Programs

\$	56,512.00	Summer Enrichment Programs Budgeted in FY23 Application
* \$	0.00	Summer Enrichment Programs Expended in FY23 (Amount Not Included in Carryover)
\$	56,512.00	Summer Enrichment Programs Required in FY24

* Provide the following information for Summer Enrichment Camps:

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

ARP ESSER funds will be used to purchase instructional materials, instructional supplies and instructional software for the 2024 Summer Learning Programs. All necessary manipulatives will be purchased to help improve student achievement; all lessons and activities will be aligned to Course of Study Standards. We will use online subscriptions from Renaissance Learning, IXL, and Curriculum Associates for the summer program.

Personnel: Site Coordinators, Teachers, Paraprofessionals, Secretaries, Custodians, CNP Staff and Bus Drivers. 0 FTEs

*Approximate number of employees is 50 between 2 locations (Evergreen Elementary School and Hillcrest High School)

1100 [400-499] Instructional Materials, Instructional Supplies, and Instructional Software - \$56,512.00

*Example of materials and supplies are pencils, paper, glue, workbooks, pens, markers, project kits, software, etc. All instructional software will be evidence based with a service contract up to September 30, 2028.

Budget Amount & Details for Comprehensive After-School Programs

\$	56,512.00	Comprehensive After-School Programs Budgeted in FY23 Application
* \$	0.00	Comprehensive After-School Programs Expended in FY23 (Amount Not Included in Carryover)
\$	56,512.00	Comprehensive After-School Programs Required in FY24

* Provide the following information for Comprehensive After-School Programs:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)

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

Targeted intervention will be provided to students based on prior and current diagnostic data, classroom performance, and offline screeners. The program will run for a total of two (2) days per week for a total of two (2) hours per day for fiscal year 2024. The following subjects will be covered: science, mathematics, and ELA. Standards-Based Learning will be offered to address learning losses for students. General supplies will include basic supplies (pencils, notebooks, glue, color pencils, copy paper, etc.). ELA, Math, and Science manipulatives will also be purchased to help close achievement gaps. The below numbers are the estimated total costs to run the Extended Day Program.

Personnel: Site Coordinators, Teachers, Paraprofessionals, Secretaries, Custodians, CNP Staff and Bus Drivers. 0 FTEs

*Approximate number of employees is 45 between 7 locations (Conecuh County Jr. High School, Evergreen Elementary School, Hillcrest High School, Lyeffion Jr. High School, Thurgood Marshall Middle School, Repton Jr. High School, and Genesis Innovative School)

9130 [400-499] Instructional Materials, Instructional Supplies, and Instructional Software - \$56,512.00

*Example of materials and supplies are pencils, paper, glue, workbooks, pens, markers, project kits, software, etc. All instructional software will be evidence based with a service contract up to September 30, 2028.

Budget Amount & Details for K-3 Summer Literacy Programs

\$	259,359.06	K-3 Summer Literacy Programs Budgeted in FY23 Application
* \$	0.00	K-3 Summer Literacy Programs Expended in FY23 (Amount Not Included in Carryover)
\$	259,359.06	K-3 Summer Literacy Programs Required in FY24

* Provide the following information for K-3 Summer Literacy Programs:

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

ARP ESSER funds will be used to address Learning Loss through a Summer Learning Program specifically targeting K-3 literacy and numeracy during the summer of 2024. The camp will run for five weeks for four days a week. The goal is to improve our students' reading and math skills in early literacy so that every student is performing at or above grade level by the end of the third grade. We will adhere to the guidelines and requirements for summer programs as detailed in the Alabama Literacy Act and Alabama Numeracy Act Implementation Guides.

Once K-3 Summer Literacy Programs have been budgeted for the summer of 2024, the remaining allocation will be used to implement a similar summer learning program for middle and high school students to address the loss of instructional time. The areas of focus will be Math, ELA, and Science. This program will run concurrently with the elementary summer program.

It is anticipated that we will need the following personnel each summer: Site Coordinators, Teachers, Paraprofessionals, Nurses, Secretaries, Custodian, Bus Drivers, CNP Staff.

Personnel: Site Coordinators, Teachers, Paraprofessionals, Secretaries, Custodians, CNP Staff and Bus Drivers. 0 FTEs

*Approximate number of employees is 50 between 2 locations (Evergreen Elementary School and Hillcrest High School)

1100 [001-199] Salaries for Teachers, Site Coordinators, & Paraprofessionals - \$125,050.00

1100 [200-299] Benefits for Teachers, Site Coordinators, & Paraprofessionals - \$25,333.00

2140 [001-199] Salaries for Nurses - \$5,550.00

2140 [200-299] Benefits for Nurses - \$1,126.00

3200 [001-199] Salaries for Custodians - \$6,000.00

3200 [200-299] Benefits for Custodians - \$1,218.00

4120 [001-199] Salaries for Bus Drivers - \$14,000.00

4120 [200-299] Benefits for Bus Drivers - \$2,837.00

4210 [001-199] Salaries for CNP Staff- \$13,175.00

4210 [200-299] Benefits for CNP Staff - \$2,670.00

ARP ESSER will fund Comprehensive After-School Programs. The after-school program will address the needs of students in the areas of science, mathematics, and ELA/Reading. The program will run for a total of two (2) days per week for a total of two (2) hours per day for 2022, 2023, and 2024. In totality, Conecuh County Schools will service students' comprehensive needs for 47 days during each academic year. Teachers who work the After-School/Extended Day/Summer Enrichment Programs, and administrative staff (following the completion of the formal workday) will use online textbook subscriptions for students and teachers. All work is considered off-contracted time. Also, we will continue renewals of our evidence base online platformssuch as IXL Learning, Renaissance Learning, Amplify etc.

Personnel: Site Coordinators, Teachers, Paraprofessionals, Secretaries, Custodians, CNP Staff and Bus Drivers. 0 FTEs

*Approximate number of employees is 45 between 7 locations (Conecuh County Jr. High School, Evergreen Elementary School, Hillcrest High School, Lyeffion Jr. High School, Thurgood Marshall Middle School, Repton Jr. High School, and Genesis Innovative School)

9130 [010-199] Salaries for Teachers - \$51,888.06

9130 [200-299] Benefits for Teachers - \$10,512.00

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Conecuh County (018) Public District - FY 2024 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Required Documents

Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	ESSER 3 Job Descriptions K-3 Summer Literacy Job Descriptions Summer Enrichment Job Descriptions

Additional Documents

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