

ESSER III - Approved - 9/1/21

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ARP ESSER - Budget

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Dale County, American Rescue Plan (ARP) ESSER - Fiscal Year 2021 (Rev 0)

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	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total
Instruction (1100)	1,180,415.42	483,986.90	100,000.00	678,244.44	0.00	0.00		0.00	0.00	2,442,646.76 (1100)
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00 (2110)
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00 (2120)
Testing Services (2130)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00 (2130)
Health Services (2140)	131,548.58	63,407.38	0.00	15,307.28		0.00		0.00	0.00	210,263.24 (2140)
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00 (2150)
Work Study Services (2160)										0.00 (2160)
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00 (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00 (2180)
Other Student Support Services (2190)	0.00	0.00	0.00	31,000.00	0.00	0.00		0.00	0.00	31,000.00 (2190)
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00 (2190)
Instructional Staff Development Services (2215)	16,000.00	3,224.00	80,000.00	0.00	0.00	0.00		0.00	0.00	99,224.00 (2215)
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00 (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00 (2290)
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00 (2300-2399)
Salaries (010 -	1,180,415.42	483,986.90	100,000.00	678,244.44	0.00	0.00	0.00	0.00	0.00	2,442,646.76
Employee	200 - 299	300 - 399	400 - 499	500 - 599	600 - 899	910	920 - 929	931 - 999	Total	

	199)	Benefits (200 - 299)	Services (300 - 399)	Supplies (400 - 499)	50 - 599	(600 - 899)	(910)	Transfers (920 - 929)	Uses (931 - 999)
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Operations and Maintenance (3200-3900)	0.00	0.00	0.00	59,000.00	0.00	0.00		0.00	59,000.00
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Food Services (4200-4299)									0.00
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
Capital Outlay - Real Property (7000-7999)				1,900,000.00					1,900,000.00
Debt Service - Long Term (8000-8999)									0.00
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Community Education (9120)									0.00
Extended Day/Dependent Care (9130)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Preschool (9140)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
NonPublic School Programs (9200)									0.00
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Total	1,327,964.00	550,618.28	180,000.00	783,551.72	1,900,000.00	0.00	300,000.00	0.00	5,042,134.00
								Adjusted Allocation	5,042,134.00
								Remaining	0.00

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

Expand All Collapse All

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

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Cover Page & Required Narratives

Superintendent of Schools

Name	Mr. Ben Baker
ARP ESSER Point of Contact	
Name	Mr. Chuck Walker
Role	Associate Superintendent/Federa
Phone	334-774-2355
Ext	23234

Required Narratives

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

* Dale County Schools plan to implement prevention and mitigation strategies to continuously and safely operate schools for in-person learning through our reopening plan, procedures, and protocols. The District will plan and implement strategies to provide its students with the most appropriate and meaningful learning atmosphere possible. To ensure the quality of instruction and learning, administration, teachers, students, parents and community will share expectations and decisions will be driven in regards to what is best for the district and the community. The plan outlines screening protocols, health protocols, sanitizing and disinfecting, physical health and well-being, social and emotional wellbeing of students, child nutrition guidelines, a daily schedule to reflect suggestions from CDC and ADPH. Additionally, the plan includes guidance on health services, transportation, and other pertinent information for students to return to in-person learning. The plan also allows flexibility to adapt to the ever changing world of COVID that we live in today. The Dale County School System will make decisions concerning social and physical distancing, mask-wearing, and contact tracing as data and information becomes available about COVID-19 cases from local public health officials, school nurses, and the ADPH. The Superintendent and each school administrator will communicate any changes in the plan and protocols to teachers, students, families, and community members.

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 disproportionately by the COVID-19 pandemic?

* Dale County Schools will ensure that all materials, strategies and services are evidenced-based. Interventions must meet the definition of high quality and be appropriate to address all academic, social emotional, and mental health needs for all students impacted by the COVID-19 pandemic. All subgroup data will be analyzed to include subgroups from different ethnic backgrounds, children from low-income families, children with disabilities, English Learners, gender, migrant students, homeless students, and any child in foster care. Each individual school will conduct a Needs Assessment that will help identify the areas of academic, social emotional, and mental health needs of their students. Subgroup data will be disaggregated and individualized. Each school ACIP will have goals, strategies and action steps to support the learning needs of identified areas and groups of concern. Each school will monitor progress through monthly data meetings that will work in conjunction with the Response To Intervention Process in place. Additional data components to be utilized will be survey data, school assessments, state assessments, individual student plans and status of health and operation of the community and families.

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

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

* Dale County Schools continues to plan, monitor and adjust to challenges and barriers created by COVID-19. It is the goal of the District to utilize and maximize ESSER and GEER funding to create equal access of participation in activities and lessen barriers for all students, teachers, and other program beneficiaries with special needs. The District, pursuant of Board Policy 5.01, will ensure that no student or teacher will be denied participation based on gender, race, national origin, color, disability or age in the participation of activities. · Cleaning schools and providing schools, classrooms, teachers and students with sanitizing solutions to prevent the spread of COVID-19. · The district will provide teleconferencing and classroom management software to teachers for virtual delivery in the event online learning is needed. · The Dale County School District has achieved a 1 to 1 device initiative The district will provide a program that addresses individual needs for language learning. · School embedded mental health services will be continued and expanded for families and teachers. · General classroom materials and supplies will be purchased by the District. · Professional Development will be provided for staff K-12 to address learning loss. · An assessment suite will be provided for grades K-8, 9-12 that illuminates student learning through research backed measures of performance, including an adaptive Diagnostic Growth Monitoring, and Standards Mastery.

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

* The Federal Programs Coordinator and ESSER bookkeeper will review monthly expenditures with budget analysis reports. All purchase orders will be reviewed and approved by Federal Programs Coordinator and CSFO before approval. ESSER bookkeeper will monitor the expenditures and revenues posted to financials for accurate coding and expenditure amounts with guidance from the CSFO. All financials are posted to LEA website monthly for community access.

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

* The Dale County Schools will actively request input from the community and families within the district. The District acknowledges the importance of stakeholder input and understanding of the utilization of ARP ESSER and other relief funds. Parent and community input will be solicited through surveys and representation on school and district advisory committees. Initial plans, as well as amendments, for each funding source will be shared at public budget hearings, Federal Advisory Meetings, community organization meetings and publicly posted on the District's website. Individual schools will gather input from their stakeholders during their quarterly ACIP meetings and other school-initiated connections between the school and the home. In the event traditional channels of engagement are interrupted, the District will develop emerging best practices like connecting virtually, provide teaching toolkits, access to classroom management systems, and providing At-Risk aides to interact as home liaisons for troubleshooting and technical issues.

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

* <https://content.myconnectsuite.com/api/documents/19a9c8418bfe404ad5ac7d5e9784943.pdf>

LEA Reservation to Address Loss of Instructional Time

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

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

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

Budget Amount & Details for Interventions	Amount
Intervention A (Summer Learning & Summer Enrichment Programs)	0.00
Intervention B (Extended Day Programs)	211,720.00
Intervention C (Comprehensive After-School Programs)	0.00
Intervention D (Extended School Year Programs)	0.00
Intervention E (Other) Elementary Intervention Teachers, At-risk	796,772.52
Total Cost:	1,008,492.52

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

Example:

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

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

Intervention B (Extended Day Programs)

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

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

Provide Tier III instruction using SPIRE and retired teachers to provide 1 to 1 intervention, instruction and tutoring for identified students that have experienced a loss of learning.

2023 - 12 Teachers x 100 hours per teacher = 1200 hours x \$30.00 = \$36,000 = 1100 - [010-199] (Salaries) \$36,000 / [200-299] (Benefits) \$2,760 Total - \$38,760.00

2024 - 12 Teachers x 100 hours per teacher = 1200 hours x \$30.00 = \$36,000 = 1100 - [010-199] (Salaries) \$36,000 / [200-299] (Benefits) \$2,760 Total - \$38,760.00

Total Cost - \$77,520.00

1100 - [400-499] -Materials and Supplies = \$4,480.00

Total Cost = \$82,000

Pay certified teachers to teach after school hours to provide extra class opportunities and intervention and remediation opportunities for students that are behind due to COVID

6 teachers per year - 1100 - [010-199] (Salaries) \$54,000 / [200-299] (Benefits) \$10,860 Total - \$64,860 x 2 years = \$129,720

Total - \$211,720.00

Intervention C (Comprehensive After-School Programs)

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

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

Intervention D (Extended School Year Programs)

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

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

N/A

Intervention E (Other)

Provide the following information for Intervention E (Other):

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

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

LEA will hire additional intervention and At-Risk staff to teach, implement, and oversee the intervention programs and communication with parents at each school to address learning loss and the loss of instructional time due to COVID-19. After Tier 1 instructions takes place, intervention teachers will work with students experiencing loss of instructional time through schedule intervention blocks (Tier 2) and 1 to 1 (Tier 3).

1100 - 7 At-Risk Aides (7.00 FTE) - [010-199] (Salaries) \$137,424.84 / [200-299] (Benefits) \$93,324.49 Total - \$230,749.33 x 2 Years = \$461,498.66

LEA will hire additional intervention Teachers at each elementary school to teach, implement, and oversee the intervention programs at each school to address loss of instructional time due to COVID-19. After Tier 1 instructions takes place, intervention teachers will work with students experiencing loss of instructional time through schoolwide schedule intervention blocks (Tier 2) and 1 to 1 (Tier 3).

1100 - Intervention Teachers (4.0 FTE) - [010 - 199] (Salaries) - \$229,068.00/[200-299] (Benefits) \$84,488.48 Total - \$313,556.48 x 1 years = \$313,556.48

Salaries and Benefits = \$775,055.14

Materials and supplies = 1100 - [400-499] (Supplies & Materials) \$21,717.38

Total cost - \$796,772.52

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

4. Remaining ARP ESSER Fund Uses

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

Budget Amount & Details for Additional Uses (Include Name for Other Categories)

	Amount
<input checked="" type="checkbox"/> Category 1 (Personnel)	660,138.48
<input checked="" type="checkbox"/> Category 2 (Technology & Online Subscriptions)	450,000.00
<input checked="" type="checkbox"/> Category 3 (Facility Improvements)	1,900,000.00
<input checked="" type="checkbox"/> Category 4 (Professional Development)	121,192.70
<input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)	302,047.06
<input checked="" type="checkbox"/> Category 6 (Parent & Family Engagement Activities)	31,000.00
<input checked="" type="checkbox"/> Category 7 (Other)	210,263.24
<input checked="" type="checkbox"/> 2.0 Nurses, Supplies and Subs	59,000.00
<input checked="" type="checkbox"/> Category 8 (Other)	0.00
<input checked="" type="checkbox"/> Janitorial/Custodial PPE supplies	0.00
<input type="checkbox"/> Category 9 (Other)	0.00
<input type="checkbox"/> Category 10 (Other)	0.00
<input type="checkbox"/> Category 11 (Other)	0.00
<input type="checkbox"/> Category 12 (Other)	0.00
<input type="checkbox"/> Administrative Costs (must be reasonable and necessary)	0.00
<input checked="" type="checkbox"/> Indirect Costs (maximum amount is the unrestricted rate)	300,000.00
Total Cost:	4,033,641.48

Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

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

Example #1:

ARP ESSER funds will be used to employ two system-wide EL teachers (2.0 FTE) for the 2021-2022 and 2022-2023 school years to assist with the consistent increase of EL students within the district. In addition to working with students, the EL teachers will work with classroom teachers to ensure appropriate instructional strategies are implemented. (See job description in Related Documents section.)

Total cost: \$550,880.00 | 1100 - [010-199] (Salaries) \$354,450.00 | 1100 - [200-299] (Benefits) \$196,430.00

Example #2:

ARP ESSER funds will be used to employ certified teachers and paraprofessionals for the 2021-2022 and 2022-2023 school years to assist with closing the achievement gap of students within the district. The following list identifies the number of teachers and paraprofessionals at each school: School A - 2 Paraprofessionals (2.0 FTE); School B - 1 Teacher (1.0 FTE) & 1 Paraprofessional (1.0 FTE). (See job description in Related Documents section.)

Total cost: \$417,813.00 | 1100 - [010-199] (Salaries) \$321,123.00 | 1100 - [200-299] (Benefits) \$96,690.00

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

2023 - 4 FTE 1100 - [010-199] (Salaries) \$166,760.00 [200-299] (Benefits) \$70,101.08 Total \$236,861.08

2024 - 4 FTE 1100 - [010-199] (Salaries) \$166,760.00 [200-299] (Benefits) \$70,101.08 Total \$236,861.08

1100 - EL Specialist (1.0 FTE) - [010 - 199] (Salaries) - \$52,733.00/[200-299] (Benefits) \$19,624.54 Total - \$72,357.54 = \$72,357.54
 1100- Math Instructional Specialist - (1 FTE) - [010 - 199] (Salaries) - \$61,987.00/[200-299] (Benefits) \$22,071.78 Total - \$84,058.78
 1100 - Reading Instructional Specialist (Contract) - [010 - 199] (Salaries) - \$27,857.74/[200-299] (Benefits) \$2,142.26= Total \$30,000
 Total - 10 FTE and 1 contract = \$660,138.48

Category 2 (Technology & Online Subscriptions)

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

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

Example:

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

ARP ESSER funds will be used to purchase Chromebooks, Chromebook carts, laptops, and touch screen panels to increase academic technology usage and improve student achievement. ARP ESSER funds will also be used to purchase subscriptions to intervention online programs. (all subscriptions will expire prior to September 30, 2024). Total Cost \$450,000.00 1100-[300-399] (Software License) \$100,000 : 1100-[400-499] (Technology) \$350,000. Funds from this source will be utilized by 9/30/2024

Category 3 (Facility Improvements)

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

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

Example:

ARP ESSER funds will be used to replace 3 air conditioner units at ABC Elementary School, install 2 new air conditioner units at EFG Middle School, and repair 1 air conditioner unit at IJK High School. All services will be completed by June 2024. Total Cost: \$52,500.00
 7200 - [500-599] (Capitalized Units) \$18,500.00 | 3200 - [400-499] (Non-Capitalized Units and Supplies for Repairs) \$37,000.00

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

ARP ESSER III funds will be used to expand the cafeteria seating area at Ariton school to deal with a growing student population and more adequately promote social distancing for the students and faculty. We will also upgrade the HVAC system to provide better air quality and ventilation.

7200-Facility Improvements [500-599] Total \$1,900,000

All services will be completed by August 1, 2024.

Category 4 (Professional Development)

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

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

Example:

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

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

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

[Cont.]

- Substitutes: Teachers will work collaboratively during the school day to develop curriculum maps and common formative assessments once a quarter for the 2022-2023 school year for a total of 4 days. Our LEA uses ABC Company for subs, so all subs are contractual, and no benefits are provided. Total Cost: \$18,000.00 | 2215 - [300-399] (Contract for Subs) \$18,000
 - Materials and Supplies: General supplies will be needed for all professional development sessions to include but not limited to chart paper, easels, paper, notebooks, pens, pencils, markers, colored pencils, etc. Total Cost: \$3,400.00 | 2215 - [400-499] (Supplies & Materials) \$3,400.00

[Cont.]

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

- Stipends: Teachers and other instructional support staff will be provided a stipend of \$16,000.00 for 2022 and Spring of 2023. Total Cost: \$19,224.00 | 2215 - [010-199] (Stipends) \$16,000.00 | 2000-2999 - [200-299] (Benefits) \$3,224.00

Substitutes: Substitutes will be provided for teachers that attend Professional development that takes place during the school day - Total Cost \$20,968.70 | 1100 - [010-199] (Subs) Salaries \$20,400 and Benefits (200-299) \$1,568.70

Activities: Professional Development activities to include LTRS, PowerSchool, and Orton Gillingham 2215 - [300-399] (Registration) 40,000 | 2215 - [300-399] (Travel) \$40,000.00 = \$80,000
Total Cost \$121,192.70

Category 5 (Curriculum Materials & Assessments)

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

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

Example:

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

ARP ESSER funds will be used to purchase assessment supplies and materials to help provide real time data to increase student achievement. These will include actual assessments and general supplies, textbooks and manipulatives. All services will be purchased by Sept 30, 2024 | 1100 - [400-499] (Assessment Supplies & Materials) \$302,047.06

Category 6 (Parent & Family Engagement Activities)

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

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

Example:

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

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

ARP ESSER funds will also be used to purchase the REMIND district license to provide information and immediate updates and notifications to parents and students.

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

Funds will be allocated prior to 9/30/2024

Category 7 (Other)

Provide the following information for Category 7 (Other):

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

ARP ESSER funds will also be used to pay for (2.0 FTE) nurses to have a floating nurse on staff and an RN on the South end of the county to help cover schools within the district for the 2023 and the 2024 school year as well as providing PPE supplies in helping mitigate the Spread of COVID

Total Employees - 2.0 nurses = (2.0 FTE) - 2140 [010-199] (Salaries) \$65,774.29 / [200-299] (Benefits) \$31703.69 Total - \$97,477.98 x 2 = \$194,955.96

Supplies -2140 (400-499) \$15,307.28

Total = \$210,263.24

Category 8 (Other)

Provide the following information for Category 8 (Other):

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

ARP ESSER funds will also be used to pay for custodial/Janitorial and PPE supplies for our school district. These supplies will be in excess of our normal daily operational supplies and will include

cleaning solutions,mops, cleaning wipes, sanitizer, misting supplies and any other s that might clean and protect the facilities within the Dale County School System
\$30,000 per year x 2 years = \$59,000
3200-Janitorial Supplies-[400-499] \$59,000

Category 9 (Other)

Provide the following information for Category 9 (Other):

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

N/A

Category 10 (Other)

Provide the following information for Category 10 (Other):

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

N/A

Category 11 (Other)

Provide the following information for Category 11 (Other):

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

N/A

Category 12 (Other)

Provide the following information for Category 12 (Other):

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

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 not 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.

N/A

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. ▼

21.59 % - Unrestricted Indirect Cost Rate for LEA

\$1,088,596.73

Maximum Indirect Cost amount for the ARP ESSER Fund

Function/Object Code used on the Budget Grid

General Administrative (600-699)

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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