

	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)	1,217,407.25	469,425.09	45,050.00	32,100.00	0.00	20,000.00		0.00	0.00	1,783,982.34
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Testing Services (2130)	0.00	0.00	70,000.00	0.00		0.00		0.00	0.00	70,000.00
Health Services (2140)	23,636.00	1,815.24	18,000.00	32,000.00		0.00		0.00	0.00	75,451.24
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Work Study Services (2160)										0.00
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Student Support Services (2190)	9,920.00	763.00	2,650.00	0.00	0.00	0.00		0.00	0.00	13,333.00
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Instructional Staff Development Services (2215)	40,304.00	8,105.14	21,000.00	0.00	0.00	0.00		0.00	0.00	69,409.14
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Instructional Staff Services (2290)	19,440.00	3,909.00	0.00	0.00	0.00	0.00		0.00	0.00	23,349.00
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Salaries (010 - 199)</b>		<b>Employee Benefits (200 - 299)</b>	<b>Purchased Services (300 - 399)</b>	<b>Materials + Supplies (400 - 499)</b>	<b>Capital Outlay (500 - 599)</b>	<b>Other Objects (600 - 899)</b>	<b>Indirect Costs (910)</b>	<b>Fund Transfers (920 - 929)</b>	<b>Other Fund Uses (931 - 999)</b>	<b>Total</b>
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Operations and Maintenance	51,388.00	28,963.73	0.00	0.00	0.00	0.00		0.00	0.00	80,351.73

(3200-3900)																		(3200-3900)
Student Transportation (4100-4199)	10,480.00	2,106.94	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,086.94	Student Transportation (4100-4199)
Food Services (4200-4299)																	0.00	Food Services (4200-4299)
General Administrative (6000-6999)	22,196.00	6,383.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,779.61	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)																	2,249,998.80	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)																	0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Adult Education (9110)
Community Education (9120)																	0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	10,618.00	2,135.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,753.20	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)																	0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Community Services (9300-9399)
<b>Total</b>	<b>1,405,389.25</b>	<b>523,606.95</b>	<b>160,200.00</b>	<b>64,100.00</b>	<b>2,249,998.80</b>	<b>20,000.00</b>	<b>366,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,789,495.00</b>	<b>Total</b>
<b>Adjusted Allocation</b>																		
<b>Remaining</b>																		
0.00																		

**Cover Page & Required Narratives**

**Superintendent of Schools**

Name \* Michael D. Smithart

**ARP ESSER Point of Contact**

Name \* Emily Edgar

Role \* Federal Programs Coordinator/As

Phone \* 334-493-3173

Ext

**Required Narratives**

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

\*  
Opp City Schools plan to implement prevention and mitigation strategies in order 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 well being 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 Opp City School System will make decisions concerning physical distancing, mask-wearing, and contract tracing as data and information becomes available about COVID-19 cases from local public health officials, school nurses, and the ADPH. The school district will implement other protocols if it becomes necessary. The Superintendent and each school administrator will communicate any changes in the plan and protocols to teachers, students, families, and community members. Opp City Schools may modify this guidance based on changes to the ADPH and CDC guidance Recommendations or as conditions may warrant. The plan is fluid and subject to change due to data from the county and each school.

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?

\*  
Opp City 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 schools 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.

\*  
Opp City 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 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 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 an appropriate application of funds, collect and manage data elements required to be reported, and report this information to the community?

\* All Federal budgets, ESSER, GEER and Cares ACT money will be publicly discussed at Federal Advisory meetings, Board Meetings, Budget Hearings and Faculty meetings.

Allocations will be reviewed and monitored by the Federal Programs Coordinator to ensure proper expenditures are being made. Purchase orders will be approved by the Federal Programs Coordinator and CSFO.

CSFO will provide a Budget Analysis (quarterly) to the Federal Programs Coordinator and Superintendent for review and analysis.

All budgets will be posted for parents and community view on the District's website and hard copy will be available upon request.

Monthly collaboration with Administration will be take place to monitor for progress in regards to school allocations, initiatives, and operations.

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

\* The Opp City 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. Input from parents, families, and community will be recognized and considered when creating events to engage and support families during these challenging times.

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 parent/school to home liaison for troubleshooting and technical issues.

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

\* [https://docs.google.com/document/d/1\\_0jHK2GPPNxWoqZOxbXQDPHfm6EnmOU-o\\_9of8mIqd8/edit](https://docs.google.com/document/d/1_0jHK2GPPNxWoqZOxbXQDPHfm6EnmOU-o_9of8mIqd8/edit)

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

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

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

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

Budget Amount & Details for Interventions	Amount
<input checked="" type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs)	166,040.60
<input type="checkbox"/> Intervention B (Extended Day Programs)	0.00
<input type="checkbox"/> Intervention C (Comprehensive After-School Programs)	0.00
<input checked="" type="checkbox"/> Intervention D (Extended School Year Programs)	18,133.14
<input checked="" type="checkbox"/> Intervention E (Other) During School Intervention	784,643.76
<b>Total Cost:</b>	<b>968,817.50</b>

### 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

Summer Intervention Learning and Summer Enrichment Programs will begin implementation Summer of 2022,2023,and 2024.

Total Budget \$166,040.60

#1100 [010-199] (Salaries) \$82,610	#1100[200-299] (Benefits) \$19,491.60
#1100 [300-399] (Student Fees for Field Trips) \$5,050	#1100 [400-499] (Classroom Materials) \$11,500
#2190 [010-199] (Student Assistants) \$9,920	#2190 [200-299] (Benefits) \$763
#2190 [300-399] (Enrichment Equipment Rental) \$2,650	
#2290 [010-199] (Summer Learning Coordinators Salaries) \$19,440	#2290 [200-299] (Benefits) \$ \$3,909
#4150 [010-199] (Bus Driver Salaries) \$6,000	#4150 [200-299] (Benefits) \$1,207
#4150 [300-399] (Bus Mileage and Contracted Charter Bus Transportation) \$3,500	

Summer Learning Program – Opp Elementary School

FTE Summer Literacy Coordinator .15

\*FTE Teachers - 14.0

FTE Instructional Aides 4.0

FTE Student Assistants 8.0

- Timeline of Service – 3.5 hours of day of scientifically based reading instruction for 4 days a week X 5 weeks = 70 hours
- Embedded weekly themes to encourage creativity and exploration
- Focus on strong student attendance
- Direct, explicit, and systematic reading intervention delivered by Highly Effective Teachers
- Program aligns to improve each student’s area of reading deficiency
- Daily progress monitoring
- Evidence-based reading assessment
- Evidence based reading intervention program
- Enrichment activities provided for 1.5 hours a day following instructional time
- Transportation provided to and from program
- Breakfast and Lunch served to all
- Classroom supplies and Reading Intervention materials will be provided.

Summer Learning Programs - Opp Middle School grades - 5-8

FTE .10 Summer Learning Program Coordinator

FTE 4.0 Teachers

FTE 2.0 Instructional Aides

FTE 4.0 Student Assistants

Opp High School Program

FTE .10 Summer Learning Coordinator

FTE 4.0 Teachers

FTE 2.0 Instructional Aides

FTE 4.0 Student Assistants

Timeline of Service – 54 Hour

3 hours a day for 18 days =54 HOUR PGM

- Participation based on academic gaps in learning, social/emotional needs and teacher input
- Pre and Post test use to measure student growth
- Program aligns to improve each student’s area of reading and math deficiency
- Evidence-based reading and math assessment
- Evidence based reading and math lessons to meet objectives
- Transportation provided to and from program
- Breakfast and Lunch served to all
- Classroom supplies and Reading and Math materials will be provided
- Enrichment activities based on related skills being taught weekly

Summer Enrichment Programs will be offered to ALL students Grades 5-12 for participation. Field trips will be provided as an extension of the classroom and will be based on thematic units taught. The field trip will correlate the lesson to a hands on exploratory experience. Example: Ocean Life Unit - Field trip to Gulf World. Enrichment equipment will also be used to correlate and support themes, lessons, hands on experience and cultural exposure. A musical instrument unit may require rental of horns and instruments.

Enrichment Programs will foster: Small groups and individual Attention, Create a sense of belonging, academic confidence, promote social and emotional skills. Learning will be centered around themes and concepts that will be correlated with field trips and relevant hands-on experiences to expand cerebral levels and cultural exposure. Summer Enrichment Programs will serve our students immensely due to the lack of prerequisite knowledge and real world experience and application due to the rural and socio economic barriers that are prevalent in our community.

### **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)

### **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)

Supplemental Instructional Opportunities Beyond/Before the Regular School Day will be implemented for grades K-12 during the School year of 2021 and continue for upcoming School Years 2022, 2023 and Complete 2024. Transportation will be offered to offset any barriers that might prevent attendance.

Total Costs \$18,133.14

Func# 9130 -[010-199] \$10,618

Func#9130- [200-299] \$2,135.20

FTE Teachers 4.0

#4188[010-199] (Bus Driver Salaries) \$4,480

#4188 [200-299] (Benefits) \$899.94

Saturday sessions, Before and After School /And or Weekend Academic Recovery is designed for those students who experienced an extended absence from the traditional learning environment due to illness or quarantine due to exposure of COVID-19 and students that have suffered from loss of learning due to the pandemic. Although these students participate in virtual learning, it may not be effective for them to be successful. By providing supplemental instructional times beyond the regular school day will allow students an opportunity to receive additional instruction. This opportunity will serve as a proactive approach to addressing loss of instruction, possible lapse in learning and prevention measure for failure or retention.

- 1) Timeline – 36 @ 2 hours per day
- 2) Content will be subject and standard specific and to each individual
- 3) Instruction will be delivered by a Highly Effective teacher

### **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).

The highest valued learning recovery strategy was the hiring of additional teachers to work with students during the next three school years to identify learning gaps, provide face-to-face instruction to individuals and small groups, and support academic interventions for an increased number of students in need. Additional time for instruction is important, and our after-school and summer programs will support that need, but we believe our best opportunity to help students recover lost learning is to use more teachers in the areas of mathematics and reading (ELA) to make better use of our time in the regular school day.

Opp Elementary School- 1.0 FTE, Opp Middle School, 2.0 FTEs, Opp High School .75 FTE = Total 3.75 FTEs

Expenses are budgeted for 3 years 2021-2022, 2022-2023, 2023-2024

Total Costs \$784,643.76

FTE 3.75 #1100 [010-199] \$ 566,196.75 Salaries #1100 [200-299] \$218,447.01 Benefits

#### 4. Remaining ARP ESSER Fund Uses

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

Budget Amount & Details for Additional Uses (Include Name for Other Categories)	Amount
<input checked="" type="checkbox"/> Category 1 (Personnel)	766,724.98
<input type="checkbox"/> Category 2 (Technology & Online Subscriptions)	0.00
<input checked="" type="checkbox"/> Category 3 (Facility Improvements)	2,249,998.80
<input checked="" type="checkbox"/> Category 4 (Professional Development)	69,409.14
<input checked="" type="checkbox"/> Category 5 (Curriculum Materials & Assessments)	150,600.00
<input type="checkbox"/> Category 6 (Parent & Family Engagement Activities)	0.00
<input checked="" type="checkbox"/> Category 7 (Other) Temporary Nurse, Nurse Subs, PPE/Sanitiz	108,813.24
<input checked="" type="checkbox"/> Category 8 (Other) Additional Custodial Staff	80,351.73
<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 checked="" type="checkbox"/> Administrative Costs (must be reasonable and necessary)	28,579.61



Indirect Costs (maximum amount is the unrestricted rate) 366,200.00

**Total Cost:** 3,820,677.50

### 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 3 certified (CSR) Elementary Teachers, 1 certified Special Education Teacher, 3 highly qualified paraprofessionals to assist with closing the achievement gap of students within the district for School year 2023 and 2024 school years.

ARP ESSER funds will be used to employ a Career Coach to assist students in implementing 4 year plans and navigating the transition from high school to college and/or career.

Teachers FTEs (4.0)

AIDE FTE (3.0)

Career Coach (.25)

Total Costs \$766,724.98

1100 - [010-199] \$537,618.50 (Salaries)

1100 - [200-299] \$229,106.48 (Benefits)

(See job description in Related Documents section.)

### 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

### Category 3 (Facility Improvements)

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

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

Example:

ARP ESSER funds will be used to replace 3 air conditioner units at ABC Elementary School, install 2 new air conditioner units at EFG Middle School, and repair 1 air conditioner unit at IJK High School. All services will be completed by June 2024. Total Cost: \$55,500.00  
7200 - [500-599] (Capitalized Units) \$18,500.00 | 3200 - [400-499] (Non-Capitalized Units and Supplies for Repairs) \$37,000.00

ARP ESSER funds will be used to replace the HVAC System (27 Units) and Roof Infrastructure at Opp Middle School. The current system at OMS was HVAC system was installed in 1976. Due to new size and fit of equipment, roof and infrastructure will have to be reconfigured to fit new units and duct work.

Remodel and restructure two communal bathroom at Opp Middle School. All services will be completed by June 2024.

HVAC \$2,150,000 (7200-515)

2 Communal Bathrooms at OMS \$99,998.80 (7200-515)

Total Cost: \$2,249,998.80

#### Category 4 (Professional Development)

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

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

Example:

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

- Consultants: Our mathematics adoption textbook company (ABC Company) will provide high quality professional development in October 2021 and December 2021 to all teachers within the LEA to prepare them for the COS adoption. Total Cost: \$14,000.00 | 2215 - [300-399] (Consultants) \$14,000
- Stipends: Teachers and other instructional support staff will be provided a stipend to participate in professional development that is outside of their contracted hours during the Spring of 2022. Total Cost: \$19,230.00 | 2215 - [010-199] (Stipends) \$11,456.00 | 2215 - [200-299] (Benefits) \$7,774.00

[Cont.]

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

[Cont.]

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

ARP ESSER funds will be used to pay for stipends for teachers participating in Summer PD in reading and math.

The vetted English Language Arts textbook company (State Approved) will provide high quality professional development beginning Spring 2022 through SY 2023-24 to all teachers within the LEA to prepare them for the COS adoption. In addition to PD related to new curriculum, teachers will participate in Summer PD in relation to Literacy, new COS, pacing and vertical alignment. 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 Summer of 2022 and 2023.

The District will contract with a company that provides achievement services for data analysis on ACAP and ACT data, vertical alignment and pacing. The PD will be coordinated according to the release of assessment data.

Total Professional Development Cost: \$69,409.14

2215 - [010-199] (Stipends) \$40,304 |

2215 - [200-299] (Benefits) \$8,105.14

2215 -[300-399] \$21,000

### 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 diagnostic assessments and classroom instructional supplies.

Teleconferencing software will be maintained to continue to serve students that have been quarantined, sick or impacted by the pandemic and need virtual instruction.

All services will be purchased and begin implementation by the end of the 2023-2024 school year.

Total Curriculum Materials & Assessments - \$150,600

Instructional Materials - \$20,600 Func#1100 [400-499]

Diagnostic Assessment software \$70,000 (Func# 2130 [300-399])

Instructional Diagnostic online curriculum software \$40,000 [Func#1100 [300-399]

Instructional Teleconferencing Software License - \$20,000 [Func# 1100 -[600-699]

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

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

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

Example:

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

### Category 7 (Other)

Provide the following information for Category 7 (Other):

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

ARP will be used to employ a temporary nurse to assist with additional work and student support when a spike in student and staff COVID cases arise within the district or at an individual school. Budgeted for August 2023 through September 2024.

.49 FTE (Temporary) Nurse - Total Cost = \$25,451.24; \$23,636 (2140/121-131) Benefits \$1,815.24 (2140/230-250)

ARP funds will be used to purchase nursing supplies, PPE, sanitation items and Health and Wellness assessment for the nursing staff. Nurse substitute pay will be paid in the event the nurse is out sick and nursing services need to be provided at each school.

Nursing supplies / PPE \$9,000 (2140/489) Budgeted for 2022-2023 / 2023 -2024.

Sanitation supplies \$23,000 (2140/489) Budgeted for 2022-2023 / 2023 - 2024.

Health / Wellness assessment software \$18,000 (2140/333) Budgeted for 2023-2024.

Substitutes Total Cost = \$33,362; \$30,982 (1100/180) Benefits \$2,380 (1100/230-250) Budgeted for 2021-2022; any unspent funds will be spent in 2022-2023.

### 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 funds will be used to employ an additional Janitor to assist with the added sanitizing, cleaning, and fogging due to COVID-19 impact. Cleaning duties have doubled from guidelines initiated by the pandemic. The additional janitor can help prevent the spread of the virus by implementing sanitizing and cleaning efforts.

The district will implement the additional janitor position for the SY of 2022-23 and 2023-2024

Total Cost = \$80,351.73;

Func# 3200 [010-199] \$51,388                      Func#3200 [200-299] \$28,963.73 - 1.0 FTE Custodian

### 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)

### Category 10 (Other)

Provide the following information for Category 10 (Other):

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

### Category 11 (Other)

Provide the following information for Category 11 (Other):

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

### Category 12 (Other)

Provide the following information for Category 12 (Other):

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

### Administrative Costs

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

\*  ▼

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

Administrative cost will be utilized to pay for salaries of staff managing and implementing the compliance of the ARP ESSER Funds.

.10 FTE Program Administrator Total Cost = \$28,579.61;

\$22,196 (6220/081) Benefits \$6,383.61 (6220/210-250)

\* Expenses are budgeted for 2 years 2021-2022, 2022-2023

### Indirect Costs

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

\*  ▼

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

Function/Object Code used on the Budget Grid









### SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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

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

Opp City American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval  
Wednesday, November 10, 2021 8:20 PM  
Related Documents

\* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	<a href="#">Job Descriptions</a>
 	"Other" Intervention Evidence-based Documentation	<a href="#">Evidenced-Based Programs</a>
 	Supporting Documentation #1	<a href="#">Job Descriptions Cont.</a>
 	Supporting Documentation #2	<a href="#">Air Project Scope of Work</a>

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

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

**If the LEA selected yes, then...**

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

**9. Related Documents**

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