Jefferson County American Rescue Plan (ARP) ESSER ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director
Final Approval
Friday, January 21, 2022 5:32 AM
Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	66,492,284.00	6,723,897.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	66,492,284.00	6,723,897.00
Adjusted Allocation	66,492,284.00	6,723,897.00
Budgeted	66,492,284.00	6,723,897.00

PROGRAMMATIC, FISCAL, AND REPORTING ASSURANCES

The local educational agency (LEA) assures it will submit a plan to the Alabama State Department of Education (ALSDE) that contains such information as ALSDE may reasonably require, including all information required by the U.S. Department of Education required by ALSDE.

The LEA will use ARP ESSER funds for activities allowable under section 2001(e) of the ARP and will reserve at least 20% of its ARP ESSER funds to address learning loss through the implementation of evidence-based interventions.

The LEA will comply with the maintenance of equity provision in section 2004(c) of the ARP.

The LEA assures either:

(a) It will, within 30 days of receiving ARP ESSER funds, develop and make publicly available on the LEA's website a plan for the safe return of in-person instruction and continuity of services as required in section 2001(i)(1) of the ARP and in ED's Interim Final Requirements, **or**

(b) It developed and made publicly available on the LEA's website such a plan that meets statutory requirements before the enactment of the ARP that meets ARP requirements. (ARP was enacted March 11, 2021).

The LEA also assures that before making the plan publicly available, the LEA must seek public comment on the plan and take such comments into account when developing the plan.

The LEA will comply with all reporting requirements at such time and in such manner and containing such information as the ALSDE or ED may reasonably require including on matters such as:

• How the LEA is developing strategies and implementing public health protocols including, to the greatest extent practicable, policies and plans in line with the CDC guidance related to addressing COVID-19 in schools;

• Overall plans and policies related to State support for return to in-person instruction and maximizing in-person instruction time, including how funds will support a return to and maximize in-person instruction time, and advance equity and inclusivity in participation in in-person instruction;

• Data on each school's mode of instruction (remote, hybrid, in-person) and conditions;

• LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;

• LEA uses of funds to sustain and support access to early childhood education programs;

• Impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);

• Student data (disaggregated by subgroups) related to how the COVID-19 pandemic has affected instruction and learning;

• Requirements under the Federal Financial Accountability Transparency Act (FFATA); and

- Additional reporting requirements as may be necessary to ensure accountability and transparency of ARP ESSER funds.

The LEA assures that records pertaining to the ARP ESSER award under 2 C.F.R. § 200.334 and 34 C.F.R. § 76.730, including financial records related to use of grant funds, will be retained separately from other grant funds, including funds an LEA receives under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act).

The LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of (i) ED and/or its Inspector General; (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority; or (iii) the ALSDE.

The LEA will use ARP ESSER funds for purposes that are reasonable, necessary, and allocable under the ARP.

The LEA will provide services and assistance from ARP ESSER funds to students and staff during the period of funds availability. (March 13, 2020 – September 30, 2024)

OTHER ASSURANCES AND CERTIFICATIONS

The LEA will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.

The LEA assures that, with respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program.

The LEA will include in its local application a description of how the LEA will 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 program.

The LEA will take all necessary steps to allow every student, teacher, and other program beneficiary to participate in the ARP ESSER program. If any barrier arises that impedes equal access to, or participation in the ARP ESSER program, the LEA will quickly address and resolve those issues.

The LEA will comply with all applicable requirements of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (sometimes referred to as the Uniform Guidance, or the Uniform Grant Guidance (UGG)).

The LEA will comply with the provisions of all applicable acts, regulations and assurances; the following provisions of Education Department General Administrative Regulations (EDGAR) 34 CFR parts 76, 77, 81, 82, 84, 97, 98, and 99; the OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and the Uniform Guidance in 2 CFR part 200, as adopted and amended as regulations of the Department in 2 CFR part 3474.

GEPA ASSURANCES

The LEA will administer each program covered by the application in accordance with all applicable statutes, regulations, program plans, and applications, including, but not limited to federal education program laws, the General Education Provisions Act, the Education Department General Administrative Regulations, and the Uniform Grant Guidance.

The LEA assures that control of funds provided to the LEA, and title to property acquired with those funds, will be in a public agency and that a public agency will administer those funds and property.

The LEA will use fiscal control and fund accounting procedures that will ensure proper disbursement of, and accounting for, Federal funds.

The LEA will make reports to the ALSDE and to ED as may reasonably be necessary to enable the ALSDE and ED to perform their duties and that LEA will maintain such records, including the records required under 20 U.S.C. 1232f, and provide access to those records, as the ALSDE or ED deem necessary to perform their duties.

The LEA will provide reasonable opportunities for the participation by teachers, parents, and other interested agencies, organizations, and individuals in the planning for and operation of ED programs.

The LEA assures that any application, evaluation, periodic program plan or report relating to an ED program will be made readily available to parents and other members of the general public.

The LEA assures that in the case of any project involving construction–

- the project is not inconsistent with overall State plans for the construction of school facilities, and

- In developing plans for construction, due consideration will be given to excellence of architecture and design and to compliance with standards prescribed by the Secretary of Education under section 504 of the Rehabilitation Act of 1973 in order to ensure that facilities constructed with the use of Federal funds are accessible to and usable by individuals with disabilities.

The LEA assures they have adopted effective procedures for acquiring and disseminating to teachers and administrators participating in an ED program significant information from educational research, demonstrations, and similar projects, and for adopting, where appropriate, promising educational practices developed through such projects.

The LEA assures that none of the funds expended will be used to acquire equipment (including computer software) in any instance in which such acquisition results in a direct financial benefit to any organization representing the interests of the purchasing entity or its employees or any affiliate of such an organization.

LEA SUPERINTENDENT ASSURANCES

The LEA Superintendent certifies to the best of his/her knowledge and belief that all the information and data in this application are true and correct. The LEA Superintendent acknowledges and agrees that failure to comply with all assurances and certifications in this application, all relevant provisions and requirements of the American Rescue Plan Act of 2021 (ARP Act), Pub. L. No. 117-2 (March 11, 2021), or any other applicable law or regulation may result in liability under the False Claims Act, 31 U.S.C. § 3729, et seq.; OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR Part 180, as adopted and amended as regulations of the Department in 2 CFR Part 3485; and 18 U.S.C. § 1001, as appropriate, and other enforcement actions.

LEA Superintendent Assurances Confirmation

Indicates LEA Superintendent Approval based on Assurances.

Grant	Substantially Approved Date
ARP ESSER	10/15/2021
ARP ESSER State Reserve	10/15/2021

Jefferson County American Rescue Plan (ARP) ESSER 2021 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval
Friday, January 21, 2022 5:32 AM
ARP ESSER - Budget

	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)	11,061,557.60	2,444,521.74	6,161,536.50	7,598,777.60	0.00	150,000.00		0.00	0.00	27,416,393.44
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	0.00	0.00		0.00		0.00	0.00	0.00
Health Services (2140)	3,919,223.20	1,607,145.00	0.00	0.00		0.00		0.00	0.00	5,526,368.20
Social Services (2150)	409,338.00	139,631.34	0.00	0.00		0.00		0.00	0.00	548,969.34
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	330,616.00	0.00	0.00	0.00		0.00	0.00	330,616.00
Other Student Support Services (2190)	16,344,725.11	1,255,274.89	195,172.50	241,200.00	0.00	0.00		0.00	0.00	18,036,372.50
Instructional Improvement and Curriculum Development	168,540.00	52,975.41	0.00	0.00	0.00	303,695.00		0.00	0.00	525,210.41
Instructional Staff Development Services (2215)	0.00	0.00	698,208.00	0.00	0.00	50,000.00		0.00	0.00	748,208.00
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)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
School Administrative (2300-2399)	0.00	0.00	12,000.00	0.00	0.00	0.00		0.00	0.00	12,000.00

	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
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Operations and Maintenance	0.00	0.00	325,332.00	537,367.04	0.00	0.00		0.00	0.00	862,699.04

(3200-3900)									
Student Transportation (4100-4199)	80,000.00	16,032.00	107,500.00	2,100,000.00	0.00	0.00	0.00	0.00	2,303,532.00
Food Services (4200-4299)									0.00
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00	9,521,695.07	0.00	9,521,695.07
Capital Outlay - Real Property (7000-7999)				0.00	0.00				0.00
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	0.00
Community Education (9120)									0.00
Extended Day/Dependent Care (9130)	550,000.00	110,220.00	0.00	0.00	0.00	0.00	0.00	0.00	660,220.00
Preschool (9140)	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)	0.00	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	0.00
Total	32,533,383.91	5,625,800.38	7,830,365.00	10,477,344.64	0.00	503,695.00	9,521,695.07	0.00	66,492,284.00

Adjusted Allocation 66,492,284.00

Remaining 0.00

Cover Page & Required Narratives

Superintendent of Schools

Name	* Walter B. Gonsoulin

ARP ESSER Point of Contact

Name	* Janet P. Hagood
Role	* Director of Federal Programs
Phone	* 2053792152
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?

*

JefCoEd plans to use funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning. All of the following will be purchased using ARP ESSER funds in an effort to reduce the spread of the COVID-19 virus and to keep our stakeholders safe:

-Touchless Bottle Filling Stations will be placed in all schools

-Additional band/musical instruments will be purchased to reduce the amount of sharing (elementary & secondary)

-Technology devices used by students will be thoroughly cleaned using a specialized process

-Schools will continue to be deep cleaned frequently

-Air Purifiers will be placed in all choral classrooms

-Additional nurses (above the state allocation) will be employed

-Bus sanitation system will be installed in all buses

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?

*

JefCoEd will ensure that the evidenced-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 and those who are particularly impacted disproportionately by the pandemic. Interventions provided by ARP ESSER funds include, but are not limited to, the following:

-Hiring additional personnel such as instructional coaches, teachers, paraprofessionals, social workers, LEA instructional specialist, and speech pathologists

-Providing an extended day program for students in grades K-12

-Purchasing and implementing specialized software and curriculum to address the academic and social/emotional needs of students

-Providing quality professional development to staff

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.

*

JefCoEd is sensitive to the needs of students, staff, and families. Efforts to remove barriers that impede access or participation are continuously examined. Those barriers include gender, race, national origin, color, disability, and age. Communication is made, to the extent practicable, in a language all can understand. Demographics of program participation is examined and then recruitment efforts are made for underserved groups. ARP ESSER funds will be used to provide social workers and social/emotional support to increase safety and enhance the well-being of our students, teachers, and other program beneficiaries. Equal access to learning will be provided by the purchase of "hot spots" for students, especially those in rural and underserved areas. In addition, a unique learning system and a non-reading vocational interest

inventory will be purchased for students with disabilities. Finally, ARP ESSER funds will be used to target the whole student. For example, initiatives include academic, fine arts, and career technical programs in an effort to meet the various interests and needs of all students. JefCoEd will ensure that no student or teacher will be denied participation based on gender, race, national origin, color, disability, or age.

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?

* JefCoEd will use established internal controls to monitor the allocations, conduct interim audits, collect and manage data and report information. The district team will conduct monthly budget reviews to monitor spending. All purchases will go through a multiple step process for approval to be sure federal procurement rules are followed. Stakeholders will be informed through various means such as committee meetings, FPAC/FPPAC meetings, board meetings, etc. Data and evidence will be collected throughout each year of the grant to examine the effectiveness of implementation. The district plan is spend 49% of ARP ESSER funds by the end of the 2021-2022 fiscal year. By the end of 2022-2023 that amount will be approximately 78%, then the district will finish the grant spending by September 30, 2024.

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

* JefCoEd will meaningfully engage with families and communities by active, two-way communication. One such way that ARP ESSER funds will be used is by the addition of the Blackboard app which will streamline communication for teachers, schools, and the district to use the same platform for communication to improve ease of use and accuracy of information delivered. It will also provide a two way communication option between parents and teachers not previously available. The Blackboard web manager will provide the K-12 community with an easy to use web hub to provide communication, information, and links to resources for parents at all school sites and the district level. This platform is a safe and effective way for teachers to communicate with families from the classroom level. Language barriers are decreased due to capability to communicate and translate between languages.

Additionally, the district's digital dashboard which is located on the JefCoEd home page will be utilized to engage with families and communities. Of course, stakeholder meetings at the local and district levels will continue with many opportunities for families to interact and build capacity. The superintendent may also distribute information about relief funds in his weekly stakeholder correspondence messages via video (social media), website, and/or email.

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

* https://www.jefcoed.com/site/handlers/filedownload.ashx?
moduleinstanceid=2967&dataid=17525&FileName=JEFCOED%20Reopening%20Schools%20Plan%202021%202022%20School%20Year%20_.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)	904,268.00
☐ Intervention C (Comprehensive After-School Programs)	0.00
☐ Intervention D (Extended School Year Programs)	0.00
☑ Intervention E (Other) Software and Salaries	13,530,661.12
Total Cost:	14,434,929.12

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

N/A

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)

ARP ESSER funds will be used to provide after school tutoring for students in grades K-12 for the 2022-23 and 2023-24 school years. The after school programs will be held at each school site from September - May each year. Sessions will be offered three days per week for one hour each afternoon. Subjects to be covered are primarily reading and mathematics; however, other subjects may be addressed as needs arise. JefCoEd will hire teachers, nurses, and bus drivers (see job descriptions in related documents) for the program. Mileage for travel will also be funded through ARP ESSER. The number of employees will vary depending on student participation. The goal is to keep a low student/teacher ratio.

TOTAL COST: $904,268.00

9130 - [010-199] (Salaries) $550,000.00 | 9130 - [200-299] (Benefits) $110,220.00

4188- [010-199] (Bus Driver Salaries) $80,000.00 | 4120 - [200-299] (Bus Driver Benefits) $16,032.00

4188 - [300-399] (Mileage for Buses) $100,000.00

2140 - [010-199] (Salaries) $40,000.00 | 2140 - [200-299] (Benefits) $8,016.00

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)
N/A

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).

ARP ESSER funds will be used to continue initiatives put in place with ESSER II funds which are focused on closing the achievement gaps due to the pandemic. The district will purchase an ELA middle school intervention program (Reading Horizons ELEVATE) for all 13 middle schools in the district for the 2023-2024 school year. ELEVATE will also be purchased for the alternative school for the life of the ARP ESSER grant. In addition, the district will hire personnel to work with students and teachers to focus on quality instruction, remediation, and acceleration in order to address learning loss. Personnel will include teachers, instructional coaches, tutors, and paraprofessionals (see job descriptions in related documents). Employees hired may be full time or part time.

TOTAL COST: $13,530,661.12

FTE(s)*: 4 EL Teachers | 21 EL Paraprofessionals | 10 ELA/Reading Instructional Coaches | 44 Math Instructional Coaches | 28.5 Tutors

1100 - [010-199] (Salaries) $10,098,020.80 | 1100 - [200-299] (Benefits) $2,262,907.42
1100 - [300-399] (Purchased Services) $1,169,732.90

*Description of how each of the above mentioned personnel will will directly with students during non-core instructional time. The personnel will use a push in model to work with students to combat learning loss. Small group instruction based on individualized needs will be the focus for

each of the positions. The EL teachers and paraprofessionals will target those EL students most at risk while working inside the classroom with the teacher. The tutors, which are retired teachers, will also be used to mitigate the loss of instructional time for JefCoEd students. Finally, the instructional coaches may work with both whole group and/or small group to demonstrate evidence-based instructional strategies in order to help classroom teachers with effective practices.

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
☑ Category 1 (Personnel)	7,754,604.07
☑ Category 2 (Technology & Online Subscriptions)	3,596,856.36
☑ Category 3 (Facility Improvements)	388,200.00
☑ Category 4 (Professional Development)	748,208.00
☑ Category 5 (Curriculum Materials & Assessments)	8,292,962.84
☑ Category 6 (Parent & Family Engagement Activities)	436,372.50
☑ Category 7 (Other) Prevention & Mitigation Strategies	3,232,699.04
☑ Category 8 (Other) Transportation	7,500.00
☑ Category 9 (Other) Dues & Fees	303,695.00
☑ Category 10 (Other) Equipment	174,562.00
☑ Category 11 (Other) Employee Retention/Recruitment	17,600,000.00
☐ Category 12 (Other) 	0.00
☐ Administrative Costs (must be reasonable and necessary)	0.00
☑ Indirect Costs (maximum amount is the unrestricted rate)	9,521,695.07
Total Cost:	52,057,354.88

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 fund an LEA Instructional Specialist (22-23 & 23-24), three social workers (22-23 & 23-24), two part time teachers for the art bus (22-23 & 23-24), and 28 nurses (21-22, 22-23, & 23-24). In addition, JefCoEd will contract for four speech pathologists and substitutes (21-22) . Finally, the district will fund twenty off-contract days* for fifty-eight exceptional education lead teachers and six co-op instructors (22-23 & 23-24) . All funded positions are in place to address student needs and to work to close the achievement gaps.

*Off contract days for Ex. Ed. Lead Teachers - The volume of technical work that must be completed in order to close and open schools each year is vast. These teachers need to ensure that all timelines are met by performing queries on 60 day timelines, initial referrals, IEP development, reevaluations, in and out of state transfers and EL to Preschool tracking logs. Providing extra time will help ensure that compliance issues have been addressed which will support student achievement.

*Off contract time for Co-Op Teachers - To expand the scope of the Co-Op instructor to work with students during the summer and to prepare/interview/register Co-Op students for the upcoming year. This will also allow additional time for the instructors to meet with business managers which will increase opportunities for student employment.

Total Cost: $7,754,604.07

1100 - [010-199] (Salaries) $963,536.80 | 1100 - [200-299] (Benefits) $181,614.32

1100 - [300-399] (Sub Contract) $30,000.00

2140 - [010-199] (Salaries) $3,879,223.20 | 2140 - [200-299] (Benefits) $1,599,129.00 [28 FTEs]

2150 - [010-199] (Salaries) $409,338.00 | 2150 - [200-299] (Benefits) $139,631.34 [3 FTEs]

2210 - [010-199] (Salaries) $168,540.00 | 2210 - [200-299] (Benefits) $52,975.41 [1 FTE]

2180 - [300-399] (Speech Path Contract) $330,616.00

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 technology hardware and subscriptions to programs for academic support, social/emotional learning, and intervention lessons. In addition, the funds will be used to purchase hot spots for our students and attendance tracking software to help with real time data collection so interventions may be put in place for chronically absent students. The majority of these purchases will take place during the 2021-2022 fiscal year.

Total Cost: $3,596,856.36

1100 - [300-399] (Software & Hot Spots) $3,084,856.36

1100 - [400-499] (Hardware) $500,000

2310 - [300-399] (Software) $12,000

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 install equipment in JefCoEd high schools in order to establish equity. Theater upgrades to lighting and sound will be conducted in all 13 high schools. In addition, 6 high schools will receive large screens with projectors in the auditoriums. All services will be complete by September 2022.

Total Cost: $388,200.00

1100 - [400-499] (Materials & Supplies) $238,200.00 | 1100 - [600-899] (Other Objects) $150,000.00

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 provide ongoing, high quality professional development for administrators, teachers, and other instructional staff that support increased student achievement in all core subject areas. Expenditures will include the costs of consultants, travel, and substitutes. TOTAL COST: $748,208.00

-Consultants: All administrators and exceptional education staff will attend the Human Empowerment Leadership Certification Program (HELP) at the JefCoEd Central Office beginning in winter 2022 and ending in August 2022. Total Cost: $211,680.00
 2215 - [300-399] (Consultants) $211,680.00

        Teachers and administrators in grades K-11 will participate in iReady professional development during the 2023-2024 school year. Total Cost: $332,500.00 2215 - [300-399] (Consultants) $332,500.00

        Teachers at our two STEM elementary schools will work with a consultant from Project Lead The Way during the 2021-2022 school year to increase their knowledge of being a STEM academy. Total Cost: $28,000.00
        2215 - [300-399] (Consultants) $28,000.00

        K-12 teachers will participate with a myON consultant during the 2023-2024 school year to further develop their knowledge of the software and how to gain the greatest usage from the product. Total Cost: $21,800.00
 2215 - [300-399] (Consultants) $21,800.00

-Travel: CTE teachers will travel to Pittsburgh, Kansas for specific PLTW training module workshops during the summer of 2024. Total Cost: $97,500   2215 - 623 [600-899] (Registration) $50,000.00 | 2215-383 [300-399] (Travel) $47,500.00

-Substitutes: Teachers at our two ARTS Integration elementary schools will work collaboratively during the school day to develop arts integrated lesson plans during the 2021-2022 school year. Our district uses Kelly Services for substitutes; therefore, no benefits are
  provided. Total Cost: $6,040.00 2215 - [300-399] (contract for subs) $6,040.00

        Exceptional Education staff will participate in hands-on two day HELP training to learn how to deescalate situations with students during the 2021-2022 school year. Total Cost: $50,688.00 2215 - [300-399] (contract for subs) $50,688.00

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 curriculum and assessments that will aid in teaching students in grades K-12. In addition, materials and supplies to enhance newly adopted curriculum will also be purchased as well as health textbooks. Finally, JefCoEd will use ARP ESSER funds to provide additional equipment and materials for fine arts programs across the district in order to be equitable and to allow for more small group opportunities.

Total Cost: $8,292,962.84

1100 - [300-399] (Purchased Services) $1,606,947.24

1100 - [400-499] (Materials & Equipment) $6,686,015.60

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 the Blackboard platform app for 2021-2022 and 2022-2023. This app will streamline communication for teachers, schools, and the district to use the same platform for communication to improve ease of use and accuracy of information delivered. It will also provide a two way communication option between parents and teachers not previously available. The Blackboard web manager will provide the K-12 community with an easy to use web hub to provide communication, information, and links to resources for parents at all school sites and the district level. The Blackboard mass notification portal for K-12 allows for communication based on automatically updated data from students, parents and community contacts to ensure communication with essential stakeholders. Messages may be personalized for meaningful contact and may be managed for social media, email, text, and phone call with one notification to communicate with stakeholders in the manner they prefer. Data may be collected to gain insight on stakeholders reached and contacts that may need to be updated for improved communication. This portal allows for communication with groups, individual schools, and entire district messaging. The Blackboard Reach component allows teachers to communicate with families they serve in a safe and effective manner from the classroom level. Transparent conversations protect all users based on the safety components of the platform. Teachers and parents are linked automatically via class rosters and contacts. No special codes, invites, or links are needed, which breaks down barriers to communication. Language barriers are decreased due to capability to communicate and translate between languages. All conversations with teachers are placed in one spot for parents via the app with alerts for unread messages and assured privacy via authenticated app and web access.

A data dashboard (Schoolzilla) will also be purchased. This purchase will support students and their parents, along with school and district staff, by providing the following services: data warehousing, analysis, and reporting of critical performance measures, monitoring of school improvement efforts and progress around key metrics, early warning system for the identification of at-risk students (grades, attendance, and behavior). Schoolzilla allows leadership to disaggregate student data quickly to identify achievement gaps, absenteeism, and disproportionality with student behavior. By monitoring this data in real time, Schoolzilla presents systemic changes to support student achievement with actionable data on an ongoing basis. School staff will be able to use these metrics when creating an individualized plan for students which can easily be shared with parents.

Total Cost: $436,372.50

2190 - [300-399] (Software) $195,172.50

2190 - [400-499] (Supplies and Materials (482 is being used for the Blackboard app - non instructional software) $241,200.00

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)

Prevention & Mitigation Strategies

ARP ESSER funds will be used to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning. The district will purchase air purifiers, pay for general cleaning, fund digital device cleaning, purchase bottle filling stations, and install a sanitation system in all buses in order to reduce the spread of the Covid-19 virus in an effort to keep all stakeholders healthy. While many of these items will be purchased during the 2021-22 fiscal year, others like cleaning will continue over the life of the grant.

Total Cost: $3,232,699.04

1100 - [300-399] (Device Cleaning Contract) $270,000.00

3200 - [300-399] (Cleaning Contract) $325,332.00 | 3200 - [400-499] (Equipment) $537,367.04

4170 - [400-499] (Sanitation System) $2,100,000.00

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)

Transportation

ARP ESSER funds will be used to cover the cost of mileage for CTE field trips for our middle and high school students for the 2023-2024 school year. The field trips expose students to career/work opportunities available after high school.

Total Cost: $7,500.00

4140 - [300-399] (Purchased Services) $7,500.00

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)

Dues & Fees

ARP ESSER funds will be used to provide the CTE organizational fees for students in an effort to expand opportunities for JefCoEd students for the 2023-2024 school year. The funds will allow for equitable participation in all CTE programs.

Total Cost: $303,695.00

2210 - [600-899] (Other Objects) $303,695.00

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)

Equipment

ARP ESSER funds will be used to purchase risers for the choral programs in an effort to allow for greater distance between students. Purchases will be made during the 2021-2022 school year.

Total Cost: $174,562.00

1100 - [400-499] (Supplies and Materials) $174,562.00

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)

Employee Professional Development (additional duties)

ARP ESSER funds will be used to address professional development needs for employees during the 2021-2022 school year. All full time benefited employees will have the opportunity to earn $1000 per semester by completing professional development modules. Employees will be required to complete two modules each semester and upon completion will qualify for the payment. The well-being of employees has been compromised due to the COVID pandemic; therefore, the modules will focus on mental health and the social/emotional status of all involved. All work will be completed during off contracted hours and will be tracked through a set of district internal controls. Funds are being allocated for the 2022-2023 school year but a final decision will be made at a later date whether to proceed with this initiative for a second year.

Total Cost: $17,600,000.00 ($8,500,000 per year)

2190 - [010-199] (Salaries) $16,344,725.11 | 2190 - [200-299] (Benefits) $1,255,274.89

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. ▼

| 14.32 | % - Unrestricted Indirect Cost Rate for LEA | $9,521,695.07 | Maximum Indirect Cost amount for the ARP ESSER Fund |

Function/Object Code used on the Budget Grid: 6910 - 910

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

Expand All Collapse All

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

* = Required

Related Documents		
	Type	**Document**
🗑 ✎	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	ARP ESSER Job Descriptions
🗑 ✎	"Other" Intervention Evidence-based Documentation	ARP ESSER Other Intervention Documentation
🗑 ✎	Supporting Documentation #1	
🗑 ✎	Supporting Documentation #2	

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** | OK ▼ |

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

	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)	4,033,699.87	808,353.45	0.00	341,192.00	0.00	0.00		0.00	0.00	5,183,245.32
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	0.00	0.00		0.00		0.00	0.00	0.00
Health Services (2140)	171,200.00	34,308.48	0.00	0.00		0.00		0.00	0.00	205,508.48
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)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
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)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
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)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

	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
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Operations and Maintenance	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

	(3200-3900)	Student Transportation (4100-4199)	Food Services (4200-4299)	General Administrative (6000-6999)	Capital Outlay - Real Property (7000-7999)	Debt Service - Long Term (8000-8999)	Adult Education (9110)	Community Education (9120)	Extended Day/Dependent Care (9130)	Preschool (9140)	Other Adult/Continuing Education Programs (9150-9199)	NonPublic School Programs (9200)	Community Services (9300-9399)	Total
(3200-3900)														
Student Transportation (4100-4199)	378,000.00	75,751.20	0.00	140,000.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	593,751.20
Food Services (4200-4299)	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
General Administrative (6000-6999)														
Capital Outlay - Real Property (7000-7999)														0.00
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	0.00	0.00		0.00	0.00
Community Education (9120)														0.00
Extended Day/Dependent Care (9130)	600,000.00	120,240.00	0.00	0.00		21,152.00	0.00	0.00	0.00	0.00	0.00		0.00	741,392.00
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
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
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	0.00	0.00		0.00	0.00
Total	5,182,899.87	1,038,653.13	0.00	140,000.00		362,344.00	0.00	0.00	0.00	0.00	0.00		0.00	6,723,897.00

Adjusted Allocation	6,723,897.00
Remaining	0.00

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 interventions are allowable:
1. Summer Learning & Summer Enrichment Programs
2. Comprehensive After-School Programs
3. Other – See Intervention box C for more details.

Required Narratives

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.
*

Evidence-based programs such as Edmentum and iReady diagnostics will be used to extend the school day/year. District Curriculum Specialists will develop lessons based on the core reading programs (Wonders) & Phonics First and Investigations (AMSTI) math for elementary. Secondary lessons will focus on using best practices from SREB (Math Design Collaborative [MDC]), A+ College Ready, and Marzano's work focusing on instructional elements and proficiency scales.

The LEA will address the disproportionate impact of COVID-19 on students by gathering multiple data sources to best determine those students most at risk of failing state standards. Several departments will collaborate to create both a comprehensive summer program (SOAR), as well as, an intensive after school program to include major racial and ethnic groups, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care. These departments include, but are not limited to, Curriculum & Instruction, Federal Programs, Homeless, Special Education, ESL, and Assessment & Accountability.

The district will invite and strongly encourage students with significant gaps, such as those with a Student Reading Intervention Plan (SRIP) and any student at risk of failing or being retained (especially in grades K-3) to attend the summer programs. Parental input will also be considered when creating classes for the SOAR program.

In addition, the programs may consist of an enrichment component. All students will be able to attend as long as space is available; students most at risk in grades K-3 will be accepted first. Enrichment may include accelerated reading and mathematics progression, as well as, credit advancement for high school students.

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).
*

The following data sources will be used to identify students most in need of after school and summer learning:

Grade Level	Data Source
K-1	mClass
K-12	iReady
6-12	Edmentum
K-12	grades, attendance, credit recovery, course recovery

The impact of the summer program will be evaluated by administering a pre-assessment in May and a post-assessment in August. Progress monitoring will occur during the 4 week summer program. Additionally, attendance data will be examined, along with credit and course recovery data. Finally, graduation data will be examined for impact.

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.

* The LEA will identify and engage students who have missed instruction and those who did not consistently participate in remote instruction by examining multiple data sources such as diagnostic scores, grades, attendance, participation, discipline, etc. Students most at risk based on the data sources will be formally invited to attend the SOAR program and/or the after school program with follow up correspondence to parents/guardians expressing the importance of attending the extended day/year programs. Priority will be given to underserved populations.

Budget Amount & Details for Interventions	Amount
☑ Intervention A (Summer Learning & Summer Enrichment Programs)	937,444.00
☑ Intervention B (Comprehensive After-School Programs)	937,444.00
☑ Intervention C (Other) Summer Reading Program	4,849,009.00
Total Cost:	6,723,897.00

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

ARP ESSER funds will be used to provide summer learning and summer enrichment programs during summer 2022 & 2023. The program (SOAR) will run for 4 days a week for 4 weeks for a total of 16 instructional days and will be offered to students in grades 4-12. Subjects to be covered are reading, mathematics, social studies, science, health, and driver's education. The funds will be used to hire teachers, bus drivers, and nurses (see job descriptions). In addition, mileage for bus routes will be included in the cost of SOAR. General supplies, as well as, manipulatives and instructional materials will be purchased as necessary.

1100 - [010-199] (4300) (Teacher Salaries) $500,000.00 | 1100 - [200-299] (4300) (Teacher Benefits) $100,200.00 [50 teachers]
1100 - [400-499] (Materials and Supplies) $141,192.00

2140 - [010-199] (Nurse Salaries) $50,000.00 | 2140 - [200-299] (Nurse Benefits) $10,020.00 [6 nurses]

4188- [010-199] (4300) (Bus Driver Salaries) $80,000.00 | 4188 - [200-299] (4300) (Bus Driver Benefits) $16,032.00 [23 bus drivers]
4188 -[300-399] (4300) (Mileage for Buses) $40,000.00

Intervention B (Comprehensive After-School Programs)

Provide the following information for Intervention B (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)

ARP ESSER funds will be used to provide an after school program focusing on grades K-12. The program will take place at least two days per week from October 2022 - May 2023 and focus on core subjects. The funds will be used to hire teachers, bus drivers, and nurses (see job descriptions). In addition, mileage for bus routes will be included in the cost. General supplies, as well as, manipulatives and instructional materials will be purchased as necessary. The program will be repeated beginning in October 2023 and finishing in May 2024.

2140 - [010-199] (Nurse Salaries) $50,000.00 | 2140 - [200-299] (Nurse Benefits) $10,020.00 [12 nurses]

4188- [010-199] (Bus Driver Salaries) $80,000.00 | 4188 - [200-299] (Bus Driver Benefits) $16,032.00 [17 bus drivers]
4188 -[300-399] (Mileage for Buses) $40,000.00

9130 - [010-199] (Salaries) $600,000.00 | 9130 - [200-299] (Benefits) $120,240.00 [168 teachers]

9130 - [400-499] (Materials and Supplies) $21,152.00

Intervention C (Other)

Provide the following information for Intervention C (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).

ARP ESSER funds will be used to provide a comprehensive literacy camp for students in grades K-3 during the summers of 2022, 2023, and 2024. The program will run for 4 days a week for 4 weeks for a total of 16 full instructional days. The funds will be used to hire teachers, instructional aides, bus drivers, bus aides, nurses, and an occupational therapist (see job descriptions). In addition, mileage for bus routes will be included in the cost. General supplies, as well as, manipulatives and instructional materials will be purchased as necessary. In addition, summer literacy kits will be purchased for those students unable to attend the literacy camp in order to combat summer learning loss.

1100 - [010-199] (4300) (Teacher Salaries) $3,493,699.87 [242 teachers]; (Instructional Aide Salaries) $40,000.00 [6 aides] | 1100 - [200-299] (4300) (Teacher Benefits) $700,137.45; (Instructional Aide Benefits) $8,016.00
1100 - [400-499] (Materials and Supplies) $200,000.00

2140 - [010-199] (Nurse Salaries) $60,000.00 [5 nurses]; (Occupational Therapist Salary*) $11,200.00 [1 OT] | 2140 - [200-299] (Nurse Benefits) $12,024.00; (Occupational Therapist Benefits) $2244.48

4188- [010-199] (4300) (Bus Driver Salaries) $180,000.00 [43 bus drivers]; (Bus Aide Salaries) $38,000.00 [9 bus aides] | 4188 - [200-299] (4300) (Bus Driver Benefits) $36,072.00; (Bus Aide Benefits) $7,615.20
4188 -[300-399] (4300) (Mileage for Buses) $60,000.00

*Federal law mandates that Special Education students with IEPs that include related services must receive the specialized instruction and related services as defined by the IEP. Provision of these services must be implemented during summer programming. Occupational Therapy is a related service. Special Education students requiring Occupational Therapy must receive these services when school is in session. These services must be delivered by a certified Occupational Therapist.

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

Expand All Collapse All

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

* = Required

Related Documents		
	Type	**Document**
🗑 ✏	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	ARP State Reserve Job Descriptions
🗑 ✏	"Other" Intervention Evidence-based Documentation	
🗑 ✏	Supporting Documentation #1	
🗑 ✏	Supporting Documentation #2	

Checklist Description (Collapse All   Expand All)

⊟ 1. Allocations `OK ▾`

   1. Review the ARP ESSER State Reserve allocation for the LEA.

⊟ 2. Required Narratives `OK ▾`

   1. Did the LEA answer all the required narratives?

⊟ 3. Budget Grid `OK ▾`

   1. Did the LEA allocate all ARP ESSER State Reserve funds on the budget grid?

   2. Did the LEA allocate all ARP ESSER State Reserve funds on the budget details page?

⊟ 4. ARP ESSER State Reserve Allocation `OK ▾`

   1. Do the expenditures in the narratives match the budget grid?

   2. Are the expenditures allowable under the ARP?

   3. Are the expenditures reasonable, necessary, and allocable?

   4. Did the LEA provide a description, timeline and full breakdown by Function and Object codes for each budgeted intervention?

   5. Did the LEA include the number of personnel and FTE(s) for federally funded personnel?

   6. Did the LEA upload all evidence-based documentation if the "Other" intervention is being used?

⊟ 5. Related Documents `OK ▾`

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