

	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)	847,435.00	341,761.90	0.00	0.00	0.00	0.00		0.00	0.00	1,189,196.90
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)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
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)	4,161.00	839.00	0.00	0.00	0.00	0.00		0.00	0.00	5,000.00
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)	847,435.00	341,761.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,189,196.90
Employee Benefits (200 - 299)	0.00	341,761.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341,761.90
Purchased Services (300 - 399)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials + Supplies (400 - 499)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (500 - 599)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects (600 - 899)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indirect Costs (910)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund Transfers (920 - 929)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (931 - 999)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	847,435.00	341,761.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,189,196.90
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	165,000.00	3,094,936.60	0.00	0.00		0.00	0.00	3,259,936.60

(3200-3900)																			(3200-3900)
Student Transportation (4100-4199)	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	0.00	Student Transportation (4100-4199)
Food Services (4200-4299)																			Food Services (4200-4299)
General Administrative (6000-6999)	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	0.00	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)																			Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)																			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	0.00	Adult Education (9110)
Community Education (9120)																			Community Education (9120)
Extended Day/Dependent Care (9130)	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	0.00	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	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	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)																			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	0.00	Community Services (9300-9399)
Total	851,596.00	342,600.90	165,000.00	3,094,936.60	0.00	0.00	0.00	0.00	0.00	142,495.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,596,629.00	Total
																			Adjusted Allocation
																			Remaining
																			0.00

Cover Page & Required Narratives

Superintendent of Schools

Name * Mr. Kyle Kallhoff

ARP ESSER Point of Contact

Name * Mr. James Brumley

Role * CSFO

Phone * 256-734-2233

Ext 9020

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?

* Cullman City Schools strives to develop all students in character, citizenship and scholarship. In keeping with this goal, we plan to allocate funds to meet the academic, physical and social/emotional needs of our students. District leaders surveyed parents, students, teachers and administrators to determine these needs. Based on this feedback, our system identified the most immediate needs as: additional personnel for intervention instruction, additional personnel to reduce class size, online technology subscriptions to support learning loss, as well as training and materials to support students social/emotional learning. An additional need is air quality improvement on several campuses. This will be achieved through replacing outdated equipment to ensure student health and safety so learning can be achieved.

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?

* Cullman City Schools has carefully examined data and student needs when selecting what programs and evidence based interventions will purchased. Lexia is a researched based program based on the science of reading. After experiencing success at a pilot school in our system, district leaders determined the need to allocate funds for Lexia for all of our K-3 students. Lexia not only supports core instruction, but will close learning loss gaps for students who have missed a significant amount of school due to COVID-19. In addition, our system will purchase IXL to provide students with additional practice in ELA, math, and science skills. These resources will make up for lost instructional time for all students, but specifically for underrepresented populations. Our student services director plans to implement IXL with special population groups for targeted, skills based ELA and math practice. Lexia provides much needed phonics and decoding practice for students with characteristics of Dyslexia and English language learners. MasteryPrep will also be used to support high school students with COVID related learning loss.

We also plan to hire additional staff to implement evidence based academic and social/emotional interventions. These staff include five 30 hour interventionist and three embedded school day tutors. These faculty members will focus on addressing learning loss in K-12 classrooms.

In addition, we will provide stipends for teachers to attend ongoing Zones of Regulation training. This training has an SEL focus and will provide teachers and staff with the necessary information to address students emotional needs. This is an integral component to overcoming learning loss. All school personnel must work toward addressing social and emotional needs brought on by the COVID-19 pandemic in order to provide a solid foundation for learning.

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.

* Cullman City Schools non discriminatory policy states no students will experience discrimination on the basis of race, color, disability, sex, religion, national origin, or age. In keeping with this policy, we have fully vetted all programs to be purchased with ESSER III funds to make sure they are in keeping with the values of Cullman City Schools and equitable for all teachers, students, and beneficiaries. Teachers and students will receive ample professional development and support from district staff as they begin to implement these new instructional platforms. Because many of these instructional platforms are online, we have worked closely with our technology coordinator and technology integration specialist to ensure all of our students will have access to these platforms, whether they are working at school or from home.

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?

* The Cullman City School CSFO will continue to prepare and present monthly financial statements during board meetings. Financial statements are also posted on the district website along with check registers for the public to view.

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

* Cullman City Schools is committed to engagement with families and stakeholders on a regular basis. Despite the continued effects of COVID-19 we plan to continue with monthly board meetings. During this time parents and schools will be celebrated for their achievements and members of the community will be welcome to voice concerns. Each school has a leadership team that meets regularly to analyze data and work alongside school administrators to mitigate any barriers to instruction. This team also works with teachers to create regular parent newsletters. These newsletters are posted online, with printed copies made available. They are also made available in the home language of each student. Curriculum coordinators at the district level have regularly scheduled meetings with instructional coaches to analyze data and identify instructional needs. This time will also be used to determine the efficacy of instructional programs and make adjustments, as needed. The superintendent meets regularly with principals to identify school wide needs and discuss instructional data. The student services coordinator regularly meets with school counselors and mental health specialists to determine the impact and efficacy of programs designed to target the social/emotional needs of students.

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

* <https://www.cullmancats.net/site/Default.aspx?PageID=2297>

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 type="checkbox"/> Intervention A (Summer Learning & Summer Enrichment Programs)	0.00
<input type="checkbox"/> Intervention B (Extended Day Programs)	0.00
<input type="checkbox"/> Intervention C (Comprehensive After-School Programs)	0.00
<input type="checkbox"/> Intervention D (Extended School Year Programs)	0.00
<input checked="" type="checkbox"/> Intervention E (Other) Learning Loss	919,325.80
Total Cost:	919,325.80

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)

N/A

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).

1) Brief Description and Timeline:

-Hire five thirty hour teachers to support tier 3 instruction (services must end by 9/30/23). These teachers will work to mitigate lost instructional time by pushing in to classrooms to assist with student intervention and/or coordinating schedules with teachers to pull students out during study hall or center times when the students are not participating in direct instruction delivered by the classroom teacher.

-Hire 3 embedded school day tutors to support tier 3 instruction and address lost instructional time (services must be completed by 9/30/22). These tutors will work to mitigate lost instructional time by pushing in to classrooms to assist with student intervention and/or coordinating schedules with teachers to pull students out during study hall or center times when the students are not participating in direct instruction delivered by the classroom teacher.

A job description for these tutors has not yet been board approved. A job description for an ESL tutor is attached. We will model this job description on the ESL tutor job description; however, these tutors will work with all students, not specifically in ESL.

2) Number of Employees and FTEs: 8 employees

6.01 FTEs

3)Itemized Budget Using Function and Object Codes

Total Cost \$919,325.80

1100 (010-199) Salaries \$654,784.00

1100 (200-299) Benefits \$264,541.80

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)	269,871.10
<input type="checkbox"/> Category 2 (Technology & Online Subscriptions)	0.00
<input type="checkbox"/> Category 3 (Facility Improvements)	0.00
<input checked="" type="checkbox"/> Category 4 (Professional Development)	5,000.00
<input type="checkbox"/> Category 5 (Curriculum Materials & Assessments)	0.00
<input type="checkbox"/> Category 6 (Parent & Family Engagement Activities)	0.00
<input checked="" type="checkbox"/> Category 7 (Other) Operations and Maintenance Purchased S	165,000.00
<input checked="" type="checkbox"/> Category 8 (Other) Operations and Maintenance Materials an	3,094,936.60
<input type="checkbox"/> Category 9 (Other)	0.00
<input type="checkbox"/> Category 10 (Other)	0.00
<input type="checkbox"/> Category 11 (Other)	0.00
<input type="checkbox"/> Category 12 (Other)	0.00
<input type="checkbox"/> Administrative Costs (must be reasonable and necessary)	0.00
<input checked="" type="checkbox"/> Indirect Costs (maximum amount is the unrestricted rate)	142,495.50
Total Cost:	3,677,303.20

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

1) Brief description and timeline for each service:

Two local teaching units and one health science adjunct teacher (see Teacher job description in Related Documents) will be employed at Cullman High school to reduce class size. Smaller class sizes will allow for more individualized student attention, improving gaps from learning loss.

2) Number of employees and FTEs:

2 local teacher units at Cullman High School - 2 FTEs (service will end by 9/20/24)

1 Health Science Adjunct Teacher at Cullman High School .5 FTE (service will end by 9/20/24) There is not a board approved job description at this time. We will modify the attached teacher job description to fit the needs of the health science adjunct position and submit it for approval.

3) Itemized Budget using Function & Object Codes

Total: 269,871.10

1100- [010-199] (Salaries) \$192,651 | 1100 [200-299] (Benefits) \$77,220.10

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

N/A

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

N/A

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

-Zones of Regulation professional development to meet SEL. Training will take place for Cullman Primary, East Elementary, and West Elementary 3x during the 2021-2022 school year. Follow up training will be provided for new employees during subsequent school years. All teachers, instructional assistants, counselors, and administrators will take part in the training. (See job descriptions in Related Documents section). This will address learning loss by providing staff and faculty with strategies to help students navigate stress and anxiety associated with transitioning back to traditional schooling. These needs must be addressed in order to create a cohesive classroom environment where students can prioritize academic learning. Teachers will receive stipends for any training done during summer months because the scope of their job will change to address social emotional needs in the classroom. (services must end by 9/30/23) The salaries and benefits will be paid for off-contracted time.

Total \$5000.00

2215 (010-199) Salaries \$4161

2215 (200-299) Benefits \$839

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

N/A

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

N/A

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)

1) Brief description and timeline

- Remove older carpet and clean new carpet on all campuses (service must end by 9/30/24)
- Enclose portion of high school library to separate students (service must end by 9/30/24)
- Purchase air quality assessment and related services at various campuses (service must end by 9/30/24)

2) NA

3) Itemized budget using function and object code

3200-3900 (300-399) Purchased Services \$165,000

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)

1) Brief description and timeline for each service:

- Additional bottle filler water fountains on school campuses (materials must be purchased by 9/30/24)
- Purchase 25 outdoor tables for campuses to encourage outdoor eating and learning (materials must be purchased by 9/30/24)
- Purchase Air purifiers in large gathering areas and West Elementary classrooms (materials must be purchased by 9/30/24)
- Purchase automated paper and soap dispensers (materials must be purchased by 9/30/24)
- Purchase outdoor learning area spaces on each campus (materials must be purchased by 9/30/24)
- Update interior doors at campuses to increase air quality (materials must be purchased by 9/30/24)
- Update windows at various campuses to increase air quality (materials must be purchased by 9/30/24)
- Update HVAC systems at various campuses (materials must be purchased by 9/30/24)

2) N/A

3) Itemized budget using function and object codes:

3200-3900 (400-499) Materials and Supplies \$3,094,936.60

Category 9 (Other)

Provide the following information for Category 9 (Other):

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

N/A

Category 10 (Other)

Provide the following information for Category 10 (Other):

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

N/A

Category 11 (Other)

Provide the following information for Category 11 (Other):

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

N/A

Category 12 (Other)

Provide the following information for Category 12 (Other):

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

N/A

Administrative Costs

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

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. *

% - 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.

* = Required

Related Documents		
	Type	Document
 	Job Descriptions for ALL Federally Paid Personnel (attach as 1 document)	<u>Job Descriptions for All Federally Funded Employees</u>
 	"Other" Intervention Evidence-based Documentation	<u>Evidence Based Intervention</u>
 	Supporting Documentation #1	<u>Working Documents-HVAC Air Quality</u>
 	Supporting Documentation #2	<u>ESSER III Leadership Meeting</u>

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** Not Applicable ▼
 - 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?