

History Log

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - History Log

| Attention Needed | Date | User | Status (S)/Comment (C) | S/C |
|--------------------------|--------------------------|---------------|--|-----|
| | 8/20/2023 10:05:34 PM | Jason Isaacs | Status changed to 'ALSDE American Rescue Plan (ARP) ESSER Director Final Approved'. | S |
| | 8/20/2023 10:05:29 PM | Jason Isaacs | Status changed to 'ALSDE American Rescue Plan (ARP) ESSER Team Administrator Approved'. | S |
| | 8/4/2023 10:10:53 AM | Kelli Smith | Status changed to 'ALSDE American Rescue Plan (ARP) ESSER Specialist Approved'. | S |
| <input type="checkbox"/> | 7/31/2023 10:59:00 AM | Jose Reyes | Agreed to "By submitting this automated application, the local education agency is acknowledging that it understands and agrees to abide by the applicable assurances attached to this application." | C |
| | 7/31/2023 10:59:00 AM | Jose Reyes | Status changed to 'LEA Superintendent/Authorized Representative Approved'. | S |
| | 7/27/2023 6:09:09 PM | Susan Maxwell | Status changed to 'LEA Chief Financial Officer Approved'. | S |
| | 7/27/2023 1:54:49 PM | Summer Davis | Status changed to 'Revision Completed'. | S |
| <input type="checkbox"/> | 7/19/2023 2:02:38 PM | Susan Maxwell | <u>Reservation was overbudgeted by \$13,631 in FY21 - FY23 reservation amount reduced by that amount and added to "other" total</u> | C |
| | 7/3/2023 10:16:29 AM | Summer Davis | Status changed to 'Revision Started'. | S |

Allocations

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Allocations

| | (1) <u>ARP ESSER</u> CFDA: 84.425U | (2) <u>ARP ESSER State Reserve</u> CFDA: 84.425U | Total |
|---------------------------|--|--|-----------------|
| Original | \$0.00 | \$0.00 | \$0.00 |
| Incoming Carryover | \$13,131,217.48 | \$1,227,753.58 | \$14,358,971.06 |
| Outgoing Carryover | \$0.00 | \$0.00 | \$0.00 |
| Reallocated | \$0.00 | \$0.00 | \$0.00 |
| Additional | \$0.00 | \$0.00 | \$0.00 |
| Released | \$0.00 | \$0.00 | \$0.00 |
| Consortium | \$0.00 | \$0.00 | \$0.00 |
| Forfeited | \$0.00 | \$0.00 | \$0.00 |
| FER Released | \$0.00 | \$0.00 | \$0.00 |
| Total | \$13,131,217.48 | \$1,227,753.58 | \$14,358,971.06 |

Assurances

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Supplemental Information

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's (ED) Interim Final Requirements on ARP ESSER. The LEA will submit the plan by the date established 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.

Substantially Approved Dates

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Supplemental Information

| Grant | | Substantially Approved Date |
|-------------------------|--|-----------------------------|
| ARP ESSER | | Monday, July 31, 2023 |
| ARP ESSER State Reserve | | Monday, July 31, 2023 |

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Supplemental Information

This checklist is a means of communication between ALSDE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, ALSDE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Attention Needed, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where ALSDE may provide notes to explain those items. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If ALSDE determines that the item has been corrected, Attention Needed will be changed to OK by the ALSDE Reviewer. If the items that were marked Attention Needed still have not been corrected, the application will be returned again to the LEA with a status of not approved.
- Applications that contain no items that are marked Attention Needed will be approved.

| General Checklist Comment | | | |
|---|---|---|---|
| No comments have been made at this time | | | |
| Checklist Description Collapse All Expand All | | | |
| <input type="checkbox"/> | 1. ARP ESSER - Allocations | <input type="text" value="Not Applicable"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 1.01 Review the ARP ESSER allocation for the LEA. | | | |
| <input type="checkbox"/> | 2. ARP ESSER - Cover Page | <input type="text" value="Not Applicable"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 2.01 Did the LEA include the name of the Superintendent of Schools? | | | |
| 2.02 Did the LEA include the contact information for the ARP Point of Contact? | | | |
| <input type="checkbox"/> | 3. ARP ESSER - Required Narratives | <input type="text" value="Not Applicable"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 3.01 Did the LEA select if they are making changes to the FY22 approved narratives? | | | |
| If the LEA selected yes, then... | | | |
| 3.02 Did the LEA answer all the required narratives? | | | |
| <input type="checkbox"/> | 4. ARP ESSER - Budget Grid | <input type="text" value="OK"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 4.01 Did the LEA allocate all ARP ESSER funds on the budget grid? | | | |
| <input type="checkbox"/> | 5. ARP ESSER - LEA Reservation to Address Loss of Instructional Time | <input type="text" value="OK"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 5.01 Is the FY22 20% Reservation expended amount entered? | | | |
| 5.02 Did the LEA allocate the required FY23 20% Reservation? | | | |
| 5.03 Do the expenditures in the narrative box match the budget grid? | | | |
| 5.04 Are the expenditures allowable under the ARP? | | | |
| 5.05 Are the expenditures reasonable, necessary, and allocable? | | | |
| 5.06 Did the LEA include all required information in the narrative box? | | | |
| <input type="checkbox"/> | 6. ARP ESSER - Remaining ARP ESSER Fund Uses | <input type="text" value="OK"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 6.01 Did the LEA allocate the amount remaining for ARP ESSER Additional Uses? (Including administrative and indirect costs) | | | |
| 6.02 Do the expenditures in the narrative box match the budget grid? | | | |
| 6.03 Are the expenditures allowable under the ARP? | | | |
| 6.04 Are the expenditures reasonable, necessary, and allocable? | | | |
| 6.05 Did the LEA include all required information in the narrative box? | | | |
| <input type="checkbox"/> | 7. ARP ESSER - Administrative Costs | <input type="text" value="Not Applicable"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 7.01 Did the LEA select if they will be using ARP ESSER funds for administrative costs? | | | |
| If the LEA selected yes, then... | | | |
| 7.02 Do the expenditures in the narrative box match the budget grid? | | | |
| 7.03 Are the expenditures allowable under the ARP? | | | |
| 7.04 Are the expenditures reasonable, necessary, and allocable? | | | |
| 7.05 Did the LEA include all required information in the narrative box? | | | |
| <input type="checkbox"/> | 8. ARP ESSER - Indirect Costs | <input type="text" value="Not Applicable"/> | <input type="text" value="Kelli Smith 8/4/2023 10:10:38 AM"/> |
| 8.01 Did the LEA select if they will be using ARP ESSER funds for indirect costs? | | | |

| | | | | |
|---|---|---|----------------------------------|----------------------------------|
| If the LEA selected yes, then... | | | | |
| 8.02 Did the LEA include the Function and Object code? | | | | |
| <input type="checkbox"/> | 9. ARP ESSER - Related Documents | <input type="text" value="OK"/> | <input type="button" value="v"/> | Kelli Smith 8/4/2023 10:10:38 AM |
| 9.01 Did the LEA upload all required documentation including job descriptions for federally paid personnel? | | | | |
| <input type="checkbox"/> | 10. ARP ESSER State Reserve - Allocations | <input type="text" value="Not Applicable"/> | <input type="button" value="v"/> | Kelli Smith 8/4/2023 10:10:38 AM |
| 10.01 Review the ARP ESSER State Reserve allocation for the LEA. | | | | |
| <input type="checkbox"/> | 11. ARP ESSER State Reserve - Required Narratives | <input type="text" value="Not Applicable"/> | <input type="button" value="v"/> | Kelli Smith 8/4/2023 10:10:38 AM |
| 11.01 Did the LEA select if they are making changes to the FY22 approved narratives? If the LEA selected yes, then... | | | | |
| 11.02 Did the LEA answer all the required narratives? | | | | |
| <input type="checkbox"/> | 12. ARP ESSER State Reserve - Budget Grid | <input type="text" value="OK"/> | <input type="button" value="v"/> | Kelli Smith 8/4/2023 10:10:38 AM |
| 12.01 Did the LEA allocate all ARP ESSER State Reserve funds on the budget grid? | | | | |
| <input type="checkbox"/> | 13. ARP ESSER State Reserve - ARP ESSER State Reserve Allocation | <input type="text" value="OK"/> | <input type="button" value="v"/> | Kelli Smith 8/4/2023 10:10:38 AM |
| 13.01 Is the FY22 expended amount entered for all 3 areas? | | | | |
| 13.02 Did the LEA allocate the required FY23 allocation for all 3 areas? | | | | |
| 13.03 Do the expenditures in the narrative box match the budget grid? | | | | |
| 13.04 Are the expenditures allowable under the ARP? | | | | |
| 13.05 Are the expenditures reasonable, necessary, and allocable? | | | | |
| 13.06 Did the LEA include all required information in the narrative box? | | | | |
| <input type="checkbox"/> | 14. ARP ESSER State Reserve - Related Documents | <input type="text" value="Not Applicable"/> | <input type="button" value="v"/> | Kelli Smith 8/4/2023 10:10:38 AM |
| 14.01 Did the LEA upload all required documentation including job descriptions for federally paid personnel? | | | | |

Budget

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

| Indirect Cost | |
|-------------------------------------|-----------------|
| Total Contributing to Indirect Cost | \$12,546,681.48 |
| Indirect Cost Rate | 12.00% |
| Maximum Allowed for Indirect Cost | \$1,406,916.15 |

| Function Code | Total |
|---|----------------|
| 1100 - Instruction | \$3,029,554.95 |
| 2110 - Attendance Services | \$0.00 |
| 2120 - Guidance and Counseling Services | \$0.00 |
| 2130 - Testing Services | \$0.00 |
| 2140 - Health Services | \$17,810.00 |
| 2150 - Social Services | \$3,000.00 |
| 2170 - Psychological Services | \$0.00 |
| 2180 - Speech Pathology and Audiology Services | \$6,014.00 |
| 2190 - Other Student Support Services | \$265,000.00 |
| 2210 - Instructional Improvement and Curriculum Development | \$100,909.00 |
| 2215 - Instructional Staff Development Services | \$1,151,843.00 |
| 2220 - Educational Media Services | \$0.00 |
| 2290 - Other Instructional Staff Services | \$0.00 |
| 2300-2399 - School Administrative | \$0.00 |
| 3100 - Security Services | \$0.00 |
| 3200-3900 - Operations and Maintenance | \$269,921.53 |
| 4100-4199 - Student Transportation | \$2,202.00 |
| | |

| | |
|---|-----------------|
| 4200-4299 - Food Services | \$0.00 |
| 6000-6999 - General Administrative | \$584,536.00 |
| 7000-7999 - Capital Outlay - Real Property | \$7,675,545.00 |
| 9110 - Adult Education | \$0.00 |
| 9130 - Extended Day/Dependent Care | \$24,882.00 |
| 9140 - Preschool | \$0.00 |
| 9150-9199 - Other Adult/Continuing Education Programs | \$0.00 |
| 9300-9399 - Community Services | \$0.00 |
| Total | \$13,131,217.48 |
| Adjusted Allocation | \$13,131,217.48 |
| Remaining | \$0.00 |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

1100 - Instruction - \$3,029,554.95 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|---|---|
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$738,236.00"/> | |
| Line Item Total: | <input type="text" value="\$738,236.00"/> | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$191,591.00"/> | |
| Line Item Total: | <input type="text" value="\$191,591.00"/> | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text"/> | |

| | | |
|--|--------------------------------|---|
| | 1.00 | |
| Cost: | \$369,500.00 | |
| Line Item Total: | \$369,500.00 | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Calhoun County (008) | |
| Quantity: | 1.00 | |
| Cost: | \$1,730,227.95 | |
| Line Item Total: | \$1,730,227.95 | |
| | | |
| Total for 1100 - Instruction: | | \$3,029,554.95 |
| Total for all other Function Codes: | | \$10,101,662.53 |
| Total for all Function Codes: | | \$13,131,217.48 |
| Adjusted Allocation: | | \$13,131,217.48 |
| Remaining: | | \$0.00 |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2140 - Health Services - \$17,810.00 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|--|---|
| Function Code: | 2140 - Health Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$12,710.00"/> | |
| Line Item Total: | <input type="text" value="\$12,710.00"/> | |
| Function Code: | 2140 - Health Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$1,100.00"/> | |
| Line Item Total: | <input type="text" value="\$1,100.00"/> | |
| Function Code: | 2140 - Health Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text"/> | |

| | | |
|--|--------------------------------|---|
| | 1.00 | |
| Cost: | \$3,000.00 | |
| Line Item Total: | \$3,000.00 | |
| Function Code: | 2140 - Health Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Calhoun County (008) | |
| Quantity: | 1.00 | |
| Cost: | \$1,000.00 | |
| Line Item Total: | \$1,000.00 | |
| | | |
| Total for 2140 - Health Services: | | \$17,810.00 |
| Total for all other Function Codes: | | \$13,113,407.48 |
| Total for all Function Codes: | | \$13,131,217.48 |
| Adjusted Allocation: | | \$13,131,217.48 |
| Remaining: | | \$0.00 |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2150 - Social Services - \$3,000.00 ▼

| Budget Line Item | | Narrative Description | |
|-------------------------|---|--|--|
| Function Code: | 2150 - Social Services | <p>The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i></p> | |
| Object Code: | 300-399 - Purchased Services | | |
| Location: | Calhoun County (008) | | |
| Quantity: | <input type="text" value="1.00"/> | | |
| Cost: | <input type="text" value="\$2,000.00"/> | | |
| Line Item Total: | <input type="text" value="\$2,000.00"/> | | |
| Function Code: | 2150 - Social Services | <p>The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i></p> | |
| Object Code: | 400-499 - Materials + Supplies | | |
| Location: | Calhoun County (008) | | |
| Quantity: | <input type="text" value="1.00"/> | | |
| Cost: | <input type="text" value="\$1,000.00"/> | | |
| Line Item Total: | <input type="text" value="\$1,000.00"/> | | |
| | | <p>Total for 2150 - Social Services:</p> | <input type="text" value="\$3,000.00"/> |
| | | <p>Total for all other Function Codes:</p> | <input type="text" value="\$13,128,217.48"/> |
| | | <p>Total for all Function Codes:</p> | <input type="text" value="\$13,131,217.48"/> |
| | | <p>Adjusted Allocation:</p> | <input type="text" value="\$13,131,217.48"/> |

Remaining:

\$0.00

| Budget Line Item | | Narrative Description | |
|---|--|---|--|
| Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER 2180 - Speech Pathology and Audiology Services - \$6,014.00 | | | |
| Function Code: | 2180 - Speech Pathology and Audiology Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> | |
| Object Code: | 010-199 - Salaries | | |
| Location: | Calhoun County (008) | | |
| Quantity: | 1.00 | | |
| Cost: | \$5,000.00 | | |
| Line Item Total: | \$5,000.00 | | |
| Function Code: | 2180 - Speech Pathology and Audiology Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> | |
| Object Code: | 200-299 - Employee Benefits | | |
| Location: | Calhoun County (008) | | |
| Quantity: | 1.00 | | |
| Cost: | \$1,014.00 | | |
| Line Item Total: | \$1,014.00 | | |
| Total for 2180 - Speech Pathology and Audiology Services: | | \$6,014.00 | |
| Total for all other Function Codes: | | \$13,125,203.48 | |
| Total for all Function Codes: | | \$13,131,217.48 | |
| Adjusted Allocation: | | \$13,131,217.48 | |

Remaining:

\$0.00

| Budget Line Item | | | |
|--|---|--|---|
| Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER | | | |
| 2190 - Other Student Support Services - \$265,000.00 ▼ | | | |
| Budget Line Item | | Narrative Description | |
| Function Code: | 2190 - Other Student Support Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> <div style="border: 1px solid #ccc; height: 200px; margin-top: 10px;"></div> | |
| Object Code: | 300-399 - Purchased Services | | |
| Location: | Calhoun County (008) | | |
| Quantity: | <input style="width: 80%;" type="text" value="1.00"/> | | |
| Cost: | <input style="width: 80%;" type="text" value="\$265,000.00"/> | | |
| Line Item Total: | <input style="width: 80%;" type="text" value="\$265,000.00"/> | | |
| | | Total for 2190 - Other Student Support Services: | <input style="width: 100%;" type="text" value="\$265,000.00"/> |
| | | Total for all other Function Codes: | <input style="width: 100%;" type="text" value="\$12,866,217.48"/> |
| | | Total for all Function Codes: | <input style="width: 100%;" type="text" value="\$13,131,217.48"/> |
| | | Adjusted Allocation: | <input style="width: 100%;" type="text" value="\$13,131,217.48"/> |
| | | Remaining: | <input style="width: 100%;" type="text" value="\$0.00"/> |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2210 - Instructional Improvement and Curriculum Development - \$100,909.00 ▼

| Budget Line Item | | Narrative Description |
|---|---|---|
| Function Code: | 2210 - Instructional Improvement and Curriculum Development | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> partial fte reading coach, reading coach supplements |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$75,921.00"/> | |
| Line Item Total: | <input type="text" value="\$75,921.00"/> | |
| Function Code: | 2210 - Instructional Improvement and Curriculum Development | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$24,988.00"/> | |
| Line Item Total: | <input type="text" value="\$24,988.00"/> | |
| Total for 2210 - Instructional Improvement and Curriculum Development: | | <input type="text" value="\$100,909.00"/> |
| Total for all other Function Codes: | | <input type="text" value="\$13,030,308.48"/> |
| Total for all Function Codes: | | <input type="text" value="\$13,131,217.48"/> |
| Adjusted Allocation: | | <input type="text" value="\$13,131,217.48"/> |

Remaining:

\$0.00

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2215 - Instructional Staff Development Services - \$1,151,843.00 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|---|---|
| Function Code: | 2215 - Instructional Staff Development Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$686,658.00"/> | |
| Line Item Total: | <input type="text" value="\$686,658.00"/> | |
| Function Code: | 2215 - Instructional Staff Development Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$235,185.00"/> | |
| Line Item Total: | <input type="text" value="\$235,185.00"/> | |
| Function Code: | 2215 - Instructional Staff Development Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text"/> | |

| | | |
|---|---|---|
| | 1.00 | |
| Cost: | \$185,000.00 | |
| Line Item Total: | \$185,000.00 | |
| Function Code: | 2215 - Instructional Staff Development Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Calhoun County (008) | |
| Quantity: | 1.00 | |
| Cost: | \$27,000.00 | |
| Line Item Total: | \$27,000.00 | |
| Function Code: | 2215 - Instructional Staff Development Services | |
| Object Code: | 600-899 - Other Objects | |
| Location: | Calhoun County (008) | |
| Quantity: | 1.00 | |
| Cost: | \$18,000.00 | |
| Line Item Total: | \$18,000.00 | |
| Total for 2215 - Instructional Staff Development Services: | | \$1,151,843.00 |
| Total for all other Function Codes: | | \$11,979,374.48 |
| Total for all Function Codes: | | \$13,131,217.48 |

| Budget Line Item | | |
|--|--|---|
| Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER | | |
| 3200-3900 - Operations and Maintenance - \$269,921.53 <div></div> | | |
| Budget Line Item | | Narrative Description |
| Function Code: | 3200-3900 - Operations and Maintenance | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> <div></div> |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <div>1.00</div> | |
| Cost: | <div>\$30,000.00</div> | |
| Line Item Total: | <div>\$30,000.00</div> | |
| Function Code: | 3200-3900 - Operations and Maintenance | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> <div></div> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <div>1.00</div> | |
| Cost: | <div>\$2,304.00</div> | |
| Line Item Total: | <div>\$2,304.00</div> | |
| Function Code: | 3200-3900 - Operations and Maintenance | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> <div></div> |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Calhoun County (008) | |
| Quantity: | | |

| | | |
|---|--------------|-----------------|
| | 1.00 | |
| Cost: | \$237,617.53 | |
| Line Item Total: | \$237,617.53 | |
| Total for 3200-3900 - Operations and Maintenance: | | \$269,921.53 |
| Total for all other Function Codes: | | \$12,861,295.95 |
| Total for all Function Codes: | | \$13,131,217.48 |
| Adjusted Allocation: | | \$13,131,217.48 |
| Remaining: | | \$0.00 |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

4100-4199 - Student Transportation - \$2,202.00 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|---|---|
| Function Code: | 4100-4199 - Student Transportation | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$1,000.00"/> | |
| Line Item Total: | <input type="text" value="\$1,000.00"/> | |
| Function Code: | 4100-4199 - Student Transportation | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$202.00"/> | |
| Line Item Total: | <input type="text" value="\$202.00"/> | |
| Function Code: | 4100-4199 - Student Transportation | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Calhoun County (008) | |
| Quantity: | | |

| | | |
|---|------------|-----------------|
| | 1.00 | |
| Cost: | \$1,000.00 | |
| Line Item Total: | \$1,000.00 | |
| Total for 4100-4199 - Student Transportation: | | |
| | | \$2,202.00 |
| Total for all other Function Codes: | | |
| | | \$13,129,015.48 |
| Total for all Function Codes: | | |
| | | \$13,131,217.48 |
| Adjusted Allocation: | | |
| | | \$13,131,217.48 |
| Remaining: | | |
| | | \$0.00 |

| Budget Line Item | | | |
|--|---|--|---|
| Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER | | | |
| 6000-6999 - General Administrative - \$584,536.00 ▼ | | | |
| Budget Line Item | | Narrative Description | |
| Function Code: | 6000-6999 - General Administrative | <p>The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <div style="border: 1px solid #ccc; height: 200px; width: 100%;"></div> | |
| Object Code: | 910 - Indirect Costs | | |
| Location: | Calhoun County (008) | | |
| Quantity: | <input style="width: 80%;" type="text" value="1.00"/> | | |
| Cost: | <input style="width: 80%;" type="text" value="\$584,536.00"/> | | |
| Line Item Total: | <input style="width: 80%;" type="text" value="\$584,536.00"/> | | |
| | | Total for 6000-6999 - General Administrative: | <input style="width: 100%;" type="text" value="\$584,536.00"/> |
| | | Total for all other Function Codes: | <input style="width: 100%;" type="text" value="\$12,546,681.48"/> |
| | | Total for all Function Codes: | <input style="width: 100%;" type="text" value="\$13,131,217.48"/> |
| | | Adjusted Allocation: | <input style="width: 100%;" type="text" value="\$13,131,217.48"/> |
| | | Remaining: | <input style="width: 100%;" type="text" value="\$0.00"/> |

| Budget Line Item | | | |
|--|---|--|---|
| Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER | | | |
| 7000-7999 - Capital Outlay - Real Property - \$7,675,545.00 ▼ | | | |
| Budget Line Item | | Narrative Description | |
| Function Code: | 7000-7999 - Capital Outlay - Real Property | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> <div style="border: 1px solid #ccc; height: 200px; margin-top: 10px;"></div> | |
| Object Code: | 500-599 - Capital Outlay | | |
| Location: | Calhoun County (008) | | |
| Quantity: | <input style="width: 80%;" type="text" value="1.00"/> | | |
| Cost: | <input style="width: 80%;" type="text" value="\$7,675,545.00"/> | | |
| Line Item Total: | <input style="width: 80%;" type="text" value="\$7,675,545.00"/> | | |
| | | Total for 7000-7999 - Capital Outlay - Real Property: | <input style="width: 100%;" type="text" value="\$7,675,545.00"/> |
| | | Total for all other Function Codes: | <input style="width: 100%;" type="text" value="\$5,455,672.48"/> |
| | | Total for all Function Codes: | <input style="width: 100%;" type="text" value="\$13,131,217.48"/> |
| | | Adjusted Allocation: | <input style="width: 100%;" type="text" value="\$13,131,217.48"/> |
| | | Remaining: | <input style="width: 100%;" type="text" value="\$0.00"/> |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

9130 - Extended Day/Dependent Care - \$24,882.00 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|--|---|
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$20,000.00"/> | |
| Line Item Total: | <input type="text" value="\$20,000.00"/> | |
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$3,882.00"/> | |
| Line Item Total: | <input type="text" value="\$3,882.00"/> | |
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text"/> | |

| | | |
|---|------------|-----------------|
| | 1.00 | |
| Cost: | \$1,000.00 | |
| Line Item Total: | \$1,000.00 | |
| Total for 9130 - Extended Day/Dependent Care: | | |
| | | \$24,882.00 |
| Total for all other Function Codes: | | |
| | | \$13,106,335.48 |
| Total for all Function Codes: | | |
| | | \$13,131,217.48 |
| Adjusted Allocation: | | |
| | | \$13,131,217.48 |
| Remaining: | | |
| | | \$0.00 |

Budget Overview

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

| Indirect Cost | |
|-------------------------------------|-----------------|
| Total Contributing to Indirect Cost | \$12,546,681.48 |
| Indirect Cost Rate | 12.00% |
| Maximum Allowed for Indirect Cost | \$1,406,916.15 |

Filter by Location: All - \$13,131,217.48 ▼

| Object Code | 010-199 - Salaries | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | 500-599 - Capital Outlay | 600-899 - Other Objects | 910 - Indirect Costs | Total |
|---|-----------------------------|-----------------------------------|------------------------------------|--------------------------------------|-----------------------------|----------------------------|-------------------------|------------------------------|
| Function Code | | | | | | | | |
| 1100 - Instruction | 738,236.00 +\$204,460.00 | 191,591.00 +\$108,783.00 | 369,500.00 +\$369,500.00 | 1,730,227.95 -\$619,487.02 | 0.00 | 0.00 | | 3,029,554.95 +\$63,255.98 |
| 2140 - Health Services | 12,710.00 +\$1,000.00 | 1,100.00 +\$76.00 | 3,000.00 | 1,000.00 | | 0.00 | | 17,810.00 +\$1,076.00 |
| 2150 - Social Services | 0.00 | 0.00 | 2,000.00 | 1,000.00 -\$30,100.00 | | 0.00 | | 3,000.00 -\$30,100.00 |
| 2180 - Speech Pathology and Audiology Services | 5,000.00 | 1,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 6,014.00 |
| 2190 - Other Student Support Services | 0.00 | 0.00 | 265,000.00 -\$35,000.00 | 0.00 -\$2,000.00 | 0.00 | 0.00 | | 265,000.00 -\$37,000.00 |

| Object Code | 010-199 - Salaries | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | 500-599 - Capital Outlay | 600-899 - Other Objects | 910 - Indirect Costs | Total |
|--|-------------------------------|-----------------------------------|------------------------------------|--------------------------------------|-----------------------------|----------------------------|-------------------------|-------------------------------|
| Function Code | | | | | | | | |
| 2210 - Instructional Improvement and Curriculum Development | 75,921.00 +\$1,145.00 | 24,988.00 +\$233.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 100,909.00 +\$1,378.00 |
| 2215 - Instructional Staff Development Services | 686,658.00 +\$27,138.00 | 235,185.00 +\$5,500.00 | 185,000.00 +\$125,000.00 | 27,000.00 | 0.00 | 18,000.00 +\$18,000.00 | | 1,151,843.00 +\$175,638.00 |
| 3200-3900 - Operations and Maintenance | 30,000.00 | 2,304.00 | 0.00 | 237,617.53 -\$168,061.98 | 0.00 | 0.00 | | 269,921.53 -\$168,061.98 |
| 4100-4199 - Student Transportation | 1,000.00 | 202.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | 2,202.00 |
| 6000-6999 - General Administrative | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 584,536.00 | 584,536.00 |
| 7000-7999 - Capital Outlay - Real Property | | | | | 7,675,545.00 | | | 7,675,545.00 |
| 9130 - Extended Day/Dependent Care | 20,000.00 -\$5,000.00 | 3,882.00 -\$1,186.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | 24,882.00 -\$6,186.00 |
| Total | 1,569,525.00 +\$228,743.00 | 460,266.00 +\$113,406.00 | 825,500.00 +\$459,500.00 | 1,997,845.48 -\$819,649.00 | 7,675,545.00 | 18,000.00 +\$18,000.00 | 584,536.00 | 13,131,217.48 |
| Adjusted Allocation | | | | | | | | 13,131,217.48 |
| Remaining | | | | | | | | 0.00 |

Budget Overview Plus/Minus

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

| Indirect Cost | |
|-------------------------------------|-----------------|
| Total Contributing to Indirect Cost | \$12,546,681.48 |
| Indirect Cost Rate | 12.00% |
| Maximum Allowed for Indirect Cost | \$1,406,916.15 |

Filter by Location: All - \$13,131,217.48 ▼

| Object Code | 010-199 - Salaries | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | 500-599 - Capital Outlay | 600-899 - Other Objects | 910 - Indirect Costs | Total |
|---|-----------------------------|-----------------------------------|------------------------------------|--------------------------------------|-----------------------------|----------------------------|-------------------------|------------------------------|
| Function Code | | | | | | | | |
| 1100 - Instruction | 738,236.00 +\$204,460.00 | 191,591.00 +\$108,783.00 | 369,500.00 +\$369,500.00 | 1,730,227.95 -\$619,487.02 | 0.00 | 0.00 | | 3,029,554.95 +\$63,255.98 |
| 2140 - Health Services | 12,710.00 +\$1,000.00 | 1,100.00 +\$76.00 | 3,000.00 | 1,000.00 | | 0.00 | | 17,810.00 +\$1,076.00 |
| 2150 - Social Services | 0.00 | 0.00 | 2,000.00 | 1,000.00 -\$30,100.00 | | 0.00 | | 3,000.00 -\$30,100.00 |
| 2180 - Speech Pathology and Audiology Services | 5,000.00 | 1,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 6,014.00 |
| 2190 - Other Student Support Services | 0.00 | 0.00 | 265,000.00 -\$35,000.00 | 0.00 -\$2,000.00 | 0.00 | 0.00 | | 265,000.00 -\$37,000.00 |

| Object Code | 010-199 - Salaries | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | 500-599 - Capital Outlay | 600-899 - Other Objects | 910 - Indirect Costs | Total |
|--|-------------------------------|-----------------------------------|------------------------------------|--------------------------------------|-----------------------------|----------------------------|-------------------------|-------------------------------|
| Function Code | | | | | | | | |
| 2210 - Instructional Improvement and Curriculum Development | 75,921.00 +\$1,145.00 | 24,988.00 +\$233.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 100,909.00 +\$1,378.00 |
| 2215 - Instructional Staff Development Services | 686,658.00 +\$27,138.00 | 235,185.00 +\$5,500.00 | 185,000.00 +\$125,000.00 | 27,000.00 | 0.00 | 18,000.00 +\$18,000.00 | | 1,151,843.00 +\$175,638.00 |
| 3200-3900 - Operations and Maintenance | 30,000.00 | 2,304.00 | 0.00 | 237,617.53 -\$168,061.98 | 0.00 | 0.00 | | 269,921.53 -\$168,061.98 |
| 4100-4199 - Student Transportation | 1,000.00 | 202.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | 2,202.00 |
| 6000-6999 - General Administrative | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 584,536.00 | 584,536.00 |
| 7000-7999 - Capital Outlay - Real Property | | | | | 7,675,545.00 | | | 7,675,545.00 |
| 9130 - Extended Day/Dependent Care | 20,000.00 -\$5,000.00 | 3,882.00 -\$1,186.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | 24,882.00 -\$6,186.00 |
| Total | 1,569,525.00 +\$228,743.00 | 460,266.00 +\$113,406.00 | 825,500.00 +\$459,500.00 | 1,997,845.48 -\$819,649.00 | 7,675,545.00 | 18,000.00 +\$18,000.00 | 584,536.00 | 13,131,217.48 |
| Adjusted Allocation | | | | | | | | 13,131,217.48 |
| Remaining | | | | | | | | 0.00 |

Application Details

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

Cover Page

Superintendent of Schools

* Name

Dr. Jose Reyes

ARP ESSER Point of Contact

* Name

Summer Davis

* Role

Federal Programs Director

* Phone

256-741-7457

Ext

Required Narratives

* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

No changes to the required narratives approved in the FY22 application are necessary. ▼

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

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?

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

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

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?

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

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

https://www.calhouncountyschools.com/cms/lib/AL01901382/Centricity/Domain/2015/CCBOE_Re-Opening_Plan

LEA Reservation to Address Loss of Instructional Time

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

Addressing the Loss of Instructional Time can occur before the school day, during the school day, after the school day, on weekends, or during the summer. All items budgeted in this section must be addressing the loss of instructional time. In order to address the loss of instructional time, a student must be gaining missed instruction while not losing out on current year instruction.

For the 20% reservation to address the loss of instructional time, the following interventions are allowable:

- A. Summer Learning & Summer Enrichment Programs
- B. Extended Day Programs
- C. Comprehensive After-School Programs
- D. Extended School Year Programs
- E. Other

Budget Amount & Details for 20% Reservation

| | |
|----------------|---|
| \$3,113,146.66 | 20% Reservation Budgeted in FY22 Application |
|----------------|---|

* \$ 675,805.71

**20% Reservation
Expended in FY22
(Amount Not
Included in Carryover)**

\$ 2,437,340.95

**20% Reservation
Required in FY23**

Intervention A (Summer Learning & Summer Enrichment Programs)

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

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

ARP ESSER funds will be utilized to provide summer tutoring by highly qualified certified staff. Students in grades K- 8 will be progressed monitored using STAR Early Lit and STAR Reading and Math. Students in grades 9-12 will be progress monitored using Star Reading and Math. Supplies will include materials to provide intervention, acceleration, and enrichment. Transportation will be provided for all students if needed. A nurse will be provided if there is a student who is in need of invasive procedures. Cost for bus transportation is included here. Cost for 2022-2023 and 2023-2024 **temporary part-time** salaries are below.

\$ 8,934 9130 - [010-199] (4 teacher/ 1 parapro salaries) \$7,500 | 9130 - [200-299] (benefits) \$1,434

\$ 500 9130 - [400-499] (materials and supplies) \$500

\$ 601 2140 - [010-199] (1 nurse salary) \$500 | 2140 - [200-299] (benefits) \$101

\$ 601 4190 - [010-199] (2 bus driver salaries) \$500 | 4120-[200-299] (benefits) \$101

\$ 500 4190 - [300-399] (mileage for buses) \$500

Grand total \$11,136

Intervention B (Extended Day Programs)

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

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

None

Intervention C (Comprehensive After-School Programs)

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

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

ARP ESSER funds will be utilized to provide after-school tutoring by highly qualified certified staff. Tutoring will be at a minimum of two hours a week after school. Students who receive tutoring have a deficit in grade level coursework and need remediation and/or recovery of skills in any or all content areas. Students in grades K- 8 will be progressed monitored using STAR Early Lit and STAR Reading and Math. Students in grades 9-12 will be progress monitored using Star Reading and STAR Math. Supplies will include materials to provide intervention during after school tutoring. Transportation will be provided for all students if needed. A nurse will be provided if there is a student who is in need of invasive procedures while at after school tutoring. Costs for bus transportation are included. Cost for 2022-2023 and 2023-2024 **temporary part-time** salaries are below.

\$ 8,934 9130 - [010-199] (4 teacher/ 1 parapro salaries) \$7,500 | 9130 - [200-299] (benefits) \$1,434
\$ 500 9130 - [400-499] (materials and supplies) \$500
\$ 601 2140 - [010-199] (1 nurse salary) \$500 | 2140 - [200-299] (benefits) \$101
\$ 601 4190 - [010-199] (2 bus driver salaries) \$500 | 4120-[200-299] (benefits) \$101
\$ 500 4190 - [300-399] (mileage for buses) \$500

Grand Total \$11,136

Intervention D (Extended School Year Programs)

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

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

ARP ESSER funds will provide Extended School Year Services for students in order to offer support in the areas of reading and math. ESY services will be provided for the summer of 2022, 2023, and 2024. Services include **temporary/part-time** instruction and speech language services

\$6,014 9130 - [010-199] 1 (teacher salary) \$5,000 | 9130 - [200-299] (benefits) \$1,014

\$6,014 2180 - [010-199] (1 speech salary \$5,000 | 2180 - [200-299] (benefits) \$1,014

Grand total \$12,028

Intervention E (Other)

Provide the following information for Intervention E (Other):

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

ARP ESSER funds will be used to provide intervention through direct explicit instruction in small group settings outside of CORE instructional time with a highly qualified staff member. Funding will be provided to contract with one **retired part-time** teacher for each elementary school to provide reading and/or math intervention three days a week. The teachers will begin in September of 2021 and will continue through May of 2024. Placement of intervention teachers will be based on individual student needs.

\$344,576 1100 - [010-199] (7 reading/math intervention teacher salaries) \$320,000 | 1100- [200-299] (benefits) \$24,576 (program code 1200)

Materials and services for intervention include SPIRE, IMSE, Read 180, and Project Read. Student progress will be monitored through the use of IXL to determine mastery towards standards and to identify gaps in skills. Students in K- 8 also have access to Freckle, MyOn and MyOn News. MyOn and MyOn News provides interactive close reading tools and scaffolds. Both provide leveled readers for all students. Freckle differentiates math and ELA instruction and practice. It provides embedded supports and is adaptive based on student progress on STAR. Corrective math and Math 180 will be used to provide explicit direct instruction for remediation. Software will be used to provide intervention for recovering learning loss. Purchased student educational services provided to students requiring Virtual learning and intervention Examples: Nearpod/Flocabulary, WeVideo, Imagine Learning, N2Y Unique Learning Systems, and Screencastify. (cctr 8625, prgm 8110)

\$1,109,477.95 739,977.95 1100 - [400-499] (intervention materials and supplies, software) \$369,500 1100-[300-399]

ARP ESSER Reservation funds will be used to purchase instructional supplies, assessments, and materials for intervention to meet curriculum standards to increase student achievements needed due to loss of instructional time. These will include assessments, instructional materials, and general supplies. All materials and supplies be received by 9/30/24. All software will be liquidated by December 30, 2024 and services will end by September 30, 2028. (cctr 8625, prgm 8110)

\$97,400 | 1100 - [400-499] (Software, Supplies & Materials)

ARP ESSER Reservation Funds will provide 1 (1 fte) teacher to assist virtual students with academic recovery from learning loss.

\$78,724 | \$56,643 1100 - [010-199] salary, \$21,081 [200-299] benefit, \$1,000 [400-499] supplies

ARP ESSER Reservation Funds will provide classroom supplies for all students K-12 to provide necessary supplies to facilitate remediation, intervention, and learning to assist in recovering the loss of Instructional time for FY23 & FY24. All supplies will be received by 9/30/24 CCTR 8110 PRGM 8110

\$ 700,000 | 1100 - [400-499] (Supplies)

ARP ESSER Reservation Funds will provide 1 EL para to provide intervention services for English language learners, and provide district-wide intervention supplies for English learners. PRGM 1900

\$59,232 | \$21,050 - [1100-101] salary, \$13,624 [1100-200-299] benefits, \$24,558 [1100-400-499]

Grand Total \$2,389,409.95 **Reservation was overbudgeted by \$13,631 in FY21 - FY23 reservation amount reduced by that amount**

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

| | |
|------------------|---|
| \$ 13,131,217.48 | ARP ESSER Carryover Allocation for FY23 |
| \$ 2,437,340.95 | 20% Reservation Required in FY23 |
| \$ 10,693,876.53 | Amount Remaining for ARP Additional Uses |

Category 1 (Personnel)

Provide the following information for Category 1 (Personnel):

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

****ALL EXTRA PERSONNEL USED TO RECOVER LEARNING LOSS CAUSED BY COVID. TIMELINES (PROVIDED IN EACH LETTERED SECTION****

a. Instructional Partner and related materials and supplies 8 Instructional Partners (8 FTE) FY24) Instructional partners will analyze data and plan remediation and/or acceleration for students to reduce learning loss. Focus will be improving best practices and incorporating content literacy into all content areas, COS implementation, and utilizing new textbook adoptions.

FY24 Supplements: \$2,500 supplement for each instructional partner for work that extends beyond the contracted hours. Instructional partners are 187 day (9 month) employees. These hours will be worked after school, on scheduled off days for 9 month teachers, and /or in the summer for pd and planning with teachers. Materials and supplies for implementation of services **will be received by 9/30/24.** (CCTR 8625)

\$741,543 2215 - [083 -191] (8 instructional partner salary \$532,709 + supplements \$20,000) \$ | 2215 - [210-250] (benefits) \$188,834
\$ 14,400 2215 - {400-499} (materials & supplies)

b. Reading Coaches

Un-funded salary of 1 Reading Coach (**.5 FTE per year**) (FY23 & FY24) ARI does not fully fund our 7 units. \$2,500 supplement for work that extends beyond the contracted hours for each of our 7 reading coaches funded by ARI (total of 7 supplements for \$17,500). All reading coaches are 187 day (9 month) employees. These hours will be worked after school, on scheduled off days for 9 month teachers, and /or in the summer for PD and planning with teachers. Materials and supplies for implementation of services **will be received by 9/30/24.**

\$100,909 2210 - [083 -191] (partial reading coach salary) \$ 58,421 | 2210 - [010-199] (Supplements) \$17,500 | 2210 - [200-299] (Benefits) 24,988 |
CCTR 8625/0150
\$12,600 2215 {400-499} (materials & supplies)

c. removed amendment 2

d. ARP ESSER will pay for one elementary certified teacher to service K, 1st, 2nd, or 3rd grade at each of our 7 elementary schools (7 FTE) funded **FY24**) : Alexandria, Ohatchee, Pleasant Valley, Saks , Weaver, Wellborn, and White Plains, and material/supplies to implement services. Services and supplies received by 9/30/24

\$487,053 | 1100 - [010-199] salaries \$340,543 | 1100 - [200-299] (Benefits) \$132,310 | 1100 {400-499} (materials & supplies for implementation) \$14,200

e. ARP ESSER funds will pay for up to 12 temporary/part time extra maintenance workers to complete summer cleaning (prevent COVID), textbook delivery, and textbook barcoding. Salary- \$12 an hour, 36 days, 9 hours a day , FY23, FY24. no FTE. All services will be performed by 9/30/24.

\$32,304 | 3200 - [010-199] (Salaries) \$30,000 | 3200 - [200-299] (Benefits) \$2,304

f ARP ESSER funds will pay for a temporary/part-time contract certified occupational therapist or therapist assistant to service students.

\$12,608 | 2140 - [010-199] (Salaries) \$11,710 | 2140 - [200-299] (Benefits) \$898 All services received by 9/30/24.

g ARP ESSER funds will employ 1 Technology Coach 1 FTE per year for FY23 & FY24 Technology coach will provide professional development, coaching, and support for teachers utilizing various types of technology tools, applications, and best practices for standards based instruction. Technology coach will provide coaching on utilizing software to best ensure implementation and to use for progress monitoring. (CCTR 8641)

\$156,246 2215 - [010-199] (technology coach salary) \$113,949 | 2215- [200-299] (benefits) \$42,297

Grand total \$1,557,663

Category 2 (Technology & Online Subscriptions)

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

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

All technology items will be purchased/received by September 30, 2024 and all software purchases will be liquidated by December 30, 2024 and will expire by September 30, 2028. These purchases will help recover from the loss of instructional time.

2. Play Lu - Interactive Playground that includes hardware and software systems that can be used interactively. The system promotes reading and math, but also has activities with mindfulness strategies, stress reduction, and other social and emotional activities to improve overall health. Hardware purchased in FY22, software subscriptions only remaining to be purchased in FY23 & FY24. for all elementary schools

\$21,000 | 1100 - [400-499]

3. Ident-A-Kid- ARP ESSER will budget for all 17 schools to be equipped with a ident-a-kid kiosk that allows for social distanced check- ins, check-outs, and hall passes. It also monitors parent contacts and integrates with powerschools. Staff members may also use this touchless system to sign-in and out. (Hardware purchased in Fy22 Software- \$27,710- for FY23,FY24 years. Materials for Ident-A-Kid labels- \$3,000

\$30,710 1100 - [400-499]

4. ARP ESSER funds will be used to purchase software that will be liquidated by December 30, 2024. Subscriptions will not go past the 4 years determined by the Feds. Software will be used to increase academic achievement, ensure safety while on the Internet, and monitor student and staff social- emotional well being. Examples: include WeVideo, iCEV for Career Tech students, Go Guardian, Docusign, Kami, Screencastify, , Seesaw K-2, Flocabulary, Imagine Learning for EL students, Content Keeper, STAR Reading and Math screeners for 4th-8th grade, SLP, Brain Pop, and TI Scientific Calculator App for student use, etc.

\$108,500 | 1100 - [400-499]

Grand total \$160,210

Category 3 (Facility Improvements)

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

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

ARP ESSER funds will be used to **a)** remove asbestos, replace the old roof and HVAC at WPHS. It is leaking into classrooms and asbestos was found , **b)** to replace the dated, single-paned windows at SES in order to improve air quality , **c)** add HVAC to elementary gyms that are currently not air conditioned, to improve air quality, **d)** HVAC units to replace old units throughout the district to improve air quality. All services will be completed by September 2024.

\$7,790,545 7200 - [500-599] (Capitalized Units) \$7,675,545 | 3200 - [400-499] (Non-Capitalized Units and Supplies for Repairs) \$115,000

a) WPH asbestos removal, roof replacement, HVAC replacement **\$3,525,965**

b) SES Window Replacements- **\$2,978,000**

c) HVAC- Inclement weather facilities for 5 elementary schools who currently have no HVAC. -**\$1,171,580**

d) 115 individual classroom HVAC/repairs-\$ **115,000**

Grand total \$7,790,545

Category 4 (Professional Development)

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

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

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, . Services will occur prior to 9/30/24

\$227,054 | 2215 - [300-399] (Purchased PD services) \$185,000 | 2215 - [010-199] (stipends) \$20,000 | 2215 - [200-299] (benefits) \$4,054 | 2215-[600-699] \$18,000 registration fees

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 Summer of 2023, and 2024. (CCTR 8220)

Travel reimbursements and Substitutes so teachers can 1) work collaboratively during the school day to discuss best practices and create common formative assessments and 2) to attend Professional development.. Our LEA uses EduStaff for subs, so all subs are contractual, and no benefits are provided. (CCTR 8625)

Consultant Professional Development services to bring professional development to our district.

Grand total \$227,054

Category 5 (Curriculum Materials & Assessments)

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

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

None

Category 6 (Parent & Family Engagement Activities)

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

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

removed

Category 7 (Other)

Provide the following information for Category 7 (Other):

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

ARP ESSER funds will provide funding for nurse supplies . School Nurses will have opportunity to attend AASN summer conferences FY23 & FY24. All travel will be reimbursed by 9/30/24 Equipment/supplies will be received by 9/30/24.

Total Cost: \$4,000 | Nurse supplies 2140 - [400-499] \$1,000 , Nurse conference 2140 - [300-399] \$3,000

Category 8 (Other)

Provide the following information for Category 8 (Other):

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

ARP ESSER will fund software and services to address chronic absenteeism, and provide training and supplies for our MH coordinator, and mental health services for students

Total Cost: \$268,000 | 2190 - [300-399] (purchased services) \$265,000 | 2150 - 300-399] \$2,000 | 2150 [400-499] \$1,000

Mental Health Services- Contract with fully qualified providers to provide students mental health services. \$250,000

Professional Development for our MH coordinator \$2,000

Supplies for MH Coordinator \$1,000

Translation services for non-English speaking students and parents \$15,000

All software purchased will be liquidated by 12/30/24 and services will end by 9/30/28

Category 9 (Other)

Provide the following information for Category 9 (Other):

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

ARP ESSER will supply sanitation supplies for cleaning to mitigate the spread of COVID. Supplies will be received by 9/30/24 (CCTR 8625)

Total Cost: \$122,017.53 | 3200 - [400-499] (materials & supplies)

Category 10 (Other)

Provide the following information for Category 10 (Other):

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

ARP ESSER will replace existing playground parts/equipment at Saks Elementary that have been deemed unsafe to use. This parts replacement will safeguard students against the likelihood of transmission of COVID by playing outdoors instead of remaining indoors. Replacement of playground parts will conclude by 9/30/24.

Total Cost: \$19,592 | 1100 - [400-499] (materials, supplies, non-capitalized equipment)

Category 11 (Other)

Provide the following information for Category 11 (Other):

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

ARP ESSER will provide classroom supplies for all students K-12 to provide necessary supplies to facilitate learning for FY23 & F&24.

Total cost \$10,224.02 1100-400-499 materials & supplies

Category 12 (Other)

Provide the following information for Category 12 (Other):

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

Administrative Costs

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



The LEA is utilizing grant funds for administrative costs.

Indirect Costs

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



The LEA is utilizing grant funds for indirect costs.

\$

12,546,681.48

Total ARP ESSER Allocation Contributing to Indirect Cost

| | |
|-----------------|---|
| 12.00 % | Unrestricted Indirect Cost Rate for LEA |
| \$ 1,505,601.77 | Maximum Allowed Indirect Cost Amount for the ARP ESSER Fund |

* Function/Object Code used on the Budget Grid

6910-910

\$ 584,536.00 Amount Budgeted for Indirect Costs on FY23 Application

Plan Relationships

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER


Related LEA Plan Action Steps ()

Related School Plan Action Steps ()



Related Documents

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

Required Documents

| Type | Document Template | Document/Link |
|---|-------------------|--|
| Job Descriptions for 20% Reservation (ALL Federally Paid Personnel) [Upload at least 1 document(s)] | N/A |  ARP ESSER Job Descriptions |

Additional Documents

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

Budget

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

| Function Code | Total |
|---|--------------|
| 1100 - Instruction | \$304,000.00 |
| 2110 - Attendance Services | \$0.00 |
| 2120 - Guidance and Counseling Services | \$27,662.00 |
| 2130 - Testing Services | \$0.00 |
| 2140 - Health Services | \$28,866.00 |
| 2150 - Social Services | \$0.00 |
| 2170 - Psychological Services | \$0.00 |
| 2180 - Speech Pathology and Audiology Services | \$0.00 |
| 2190 - Other Student Support Services | \$0.00 |
| 2210 - Instructional Improvement and Curriculum Development | \$0.00 |
| 2215 - Instructional Staff Development Services | \$0.00 |
| 2220 - Educational Media Services | \$0.00 |
| 2290 - Other Instructional Staff Services | \$0.00 |
| 2300-2399 - School Administrative | \$42,094.00 |
| 3100 - Security Services | \$0.00 |
| 3200-3900 - Operations and Maintenance | \$40,074.00 |
| 4100-4199 - Student Transportation | \$68,733.00 |
| 4200-4299 - Food Services | \$0.00 |
| 6000-6999 - General Administrative | \$0.00 |
| 9110 - Adult Education | \$0.00 |
| 9130 - Extended Day/Dependent Care | \$716,324.58 |
| 9140 - Preschool | \$0.00 |
| 9150-9199 - Other Adult/Continuing Education Programs | \$0.00 |

| | |
|--------------------------------|----------------|
| 9300-9399 - Community Services | \$0.00 |
| Total | \$1,227,753.58 |
| Adjusted Allocation | \$1,227,753.58 |
| Remaining | \$0.00 |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

1100 - Instruction - \$304,000.00 ▼

| Budget Line Item | | Narrative Description |
|--|---|---|
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> 0068 Purchased Services for Enrichment during summer learning 300-399 \$5,000 |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$5,000.00"/> | |
| Line Item Total: | <input type="text" value="\$5,000.00"/> | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> 0067 Instructional Viewsonic interactive panels to assist with the loss of instructional time. Students will be able to use these panels before school, after school, during summer learning, and during school to address the loss of instructional time. |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$299,000.00"/> | |
| Line Item Total: | <input type="text" value="\$299,000.00"/> | |
| Total for 1100 - Instruction: | | <input type="text" value="\$304,000.00"/> |
| Total for all other Function Codes: | | <input type="text" value="\$923,753.58"/> |
| Total for all Function Codes: | | <input type="text" value="\$1,227,753.58"/> |
| Adjusted Allocation: | | <input type="text" value="\$1,227,753.58"/> |

Remaining:

\$0.00

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

2120 - Guidance and Counseling Services - \$27,662.00 ▼

| Budget Line Item | | Narrative Description |
|---|--|--|
| Function Code: | 2120 - Guidance and Counseling Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> 0067 Learning Loss \$23,000 [2120-010-199] Salaries for guidance counselors to work during summer learning |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$23,000.00"/> | |
| Line Item Total: | <input type="text" value="\$23,000.00"/> | |
| Function Code: | 2120 - Guidance and Counseling Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Payroll benefits for salary discussed above in 2120-010-199 \$4,662 [2120-200-299] |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$4,662.00"/> | |
| Line Item Total: | <input type="text" value="\$4,662.00"/> | |
| Total for 2120 - Guidance and Counseling Services: | | <input type="text" value="\$27,662.00"/> |
| Total for all other Function Codes: | | <input type="text" value="\$1,200,091.58"/> |
| Total for all Function Codes: | | <input type="text" value="\$1,227,753.58"/> |
| Adjusted Allocation: | | <input type="text" value="\$1,227,753.58"/> |

Remaining:

\$0.00

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

2140 - Health Services - \$28,866.00 ▼

| Budget Line Item | | Narrative Description |
|--|--|--|
| Function Code: | 2140 - Health Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Nurses as required to care for students in afterschool, summer, and learning loss programs \$24,000 [2140-010-199] |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$24,000.00"/> | |
| Line Item Total: | <input type="text" value="\$24,000.00"/> | |
| Function Code: | 2140 - Health Services | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Payroll benefits for salary discussed above in 214-010-199 \$4,866 [2140-200-299] |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$4,866.00"/> | |
| Line Item Total: | <input type="text" value="\$4,866.00"/> | |
| Total for 2140 - Health Services: | | <input type="text" value="\$28,866.00"/> |
| Total for all other Function Codes: | | <input type="text" value="\$1,198,887.58"/> |
| Total for all Function Codes: | | <input type="text" value="\$1,227,753.58"/> |
| Adjusted Allocation: | | <input type="text" value="\$1,227,753.58"/> |

Remaining:

\$0.00

| Budget Line Item | | Narrative Description | |
|---|-----------------------------------|--|----------------|
| Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve 2300-2399 - School Administrative - \$42,094.00 | | | |
| Function Code: | 2300-2399 - School Administrative | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Salaries for secretaries to work non-contract days to assist in summer learning K-12 \$35,000 [2310-010-199] | |
| Object Code: | 010-199 - Salaries | | |
| Location: | Calhoun County (008) | | |
| Quantity: | 1.00 | | |
| Cost: | \$35,000.00 | | |
| Line Item Total: | \$35,000.00 | | |
| Function Code: | 2300-2399 - School Administrative | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> \$7,094 Payroll benefits for salary discussed above in [2300-2399-220-250] | |
| Object Code: | 200-299 - Employee Benefits | | |
| Location: | Calhoun County (008) | | |
| Quantity: | 1.00 | | |
| Cost: | \$7,094.00 | | |
| Line Item Total: | \$7,094.00 | | |
| | | Total for 2300-2399 - School Administrative: | \$42,094.00 |
| | | Total for all other Function Codes: | \$1,185,659.58 |
| | | Total for all Function Codes: | \$1,227,753.58 |
| | | Adjusted Allocation: | \$1,227,753.58 |

Remaining:

\$0.00

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

3200-3900 - Operations and Maintenance - \$40,074.00 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|--|--|
| Function Code: | 3200-3900 - Operations and Maintenance | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Extra custodian help during summer to complete extensive summer cleaning. \$27,000 [3200-099-199] |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$27,000.00"/> | |
| Line Item Total: | <input type="text" value="\$27,000.00"/> | |
| Function Code: | 3200-3900 - Operations and Maintenance | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> payroll benefits for salary discussed above in [3200-099-199] |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$2,074.00"/> | |
| Line Item Total: | <input type="text" value="\$2,074.00"/> | |
| Function Code: | 3200-3900 - Operations and Maintenance | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Extra custodial services for each elementary school offering summer literacy camps, contracted through our substitute staffing agency. \$11,000 [3200-335] |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Calhoun County (008) | |
| Quantity: | | |

| | | |
|---|-------------|----------------|
| | 1.00 | |
| Cost: | \$11,000.00 | |
| Line Item Total: | \$11,000.00 | |
| Total for 3200-3900 - Operations and Maintenance: | | |
| | | \$40,074.00 |
| Total for all other Function Codes: | | |
| | | \$1,187,679.58 |
| Total for all Function Codes: | | |
| | | \$1,227,753.58 |
| Adjusted Allocation: | | |
| | | \$1,227,753.58 |
| Remaining: | | |
| | | \$0.00 |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

4100-4199 - Student Transportation - \$68,733.00 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|--|--|
| Function Code: | 4100-4199 - Student Transportation | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Student bus transportation for attendance at all learning loss/literacy activities \$16,000 [4190-199] |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$16,000.00"/> | |
| Line Item Total: | <input type="text" value="\$16,000.00"/> | |
| Function Code: | 4100-4199 - Student Transportation | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Payroll benefits for salary discussed above in 4190-199 \$3,244 [4190-200-299] |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$3,244.00"/> | |
| Line Item Total: | <input type="text" value="\$3,244.00"/> | |
| Function Code: | 4100-4199 - Student Transportation | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> bus mileage costs for student transportation for learning loss/literacy camps. \$49,489 [4190-300-399] |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Calhoun County (008) | |
| Quantity: | | |

| | | |
|---|-------------|----------------|
| | 1.00 | |
| Cost: | \$49,489.00 | |
| Line Item Total: | \$49,489.00 | |
| Total for 4100-4199 - Student Transportation: | | |
| | | \$68,733.00 |
| Total for all other Function Codes: | | |
| | | \$1,159,020.58 |
| Total for all Function Codes: | | |
| | | \$1,227,753.58 |
| Adjusted Allocation: | | |
| | | \$1,227,753.58 |
| Remaining: | | |
| | | \$0.00 |

Budget Line Item

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

9130 - Extended Day/Dependent Care - \$716,324.58 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|---|--|
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Instructor Salaries for learning loss/after school/summer literacy/summer enrichment camps \$530,642 [9130-010-199] |
| Object Code: | 010-199 - Salaries | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$530,642.00"/> | |
| Line Item Total: | <input type="text" value="\$530,642.00"/> | |
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> Payroll benefits for salary discussed above in 9130-010-199 \$107,257 |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Calhoun County (008) | |
| Quantity: | <input type="text" value="1.00"/> | |
| Cost: | <input type="text" value="\$107,257.00"/> | |
| Line Item Total: | <input type="text" value="\$107,257.00"/> | |
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. <i>(Narrative descriptions must be included on the Application Details page.)</i> materials and supplies for learning loss/after school/literacy/summer enrichment 9130-400-499 \$78,425.58 [9130-400-499] |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Calhoun County (008) | |
| Quantity: | | |

| | | |
|---|-------------|----------------|
| | 1.00 | |
| Cost: | \$78,425.58 | |
| Line Item Total: | \$78,425.58 | |
| Total for 9130 - Extended Day/Dependent Care: | | \$716,324.58 |
| Total for all other Function Codes: | | \$511,429.00 |
| Total for all Function Codes: | | \$1,227,753.58 |
| Adjusted Allocation: | | \$1,227,753.58 |
| Remaining: | | \$0.00 |

Budget Overview

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Filter by Location: All - \$1,227,753.58 ▼

| Object Code | 010-199 - Salaries | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | Total |
|---|-----------------------------|-----------------------------|------------------------------|--------------------------------|----------------------------|
| Function Code | | | | | |
| 1100 - Instruction | 0.00 -\$238,428.00 | 0.00 -\$93,581.00 | 5,000.00 +\$5,000.00 | 299,000.00 +\$299,000.00 | 304,000.00 -\$28,009.00 |
| 2120 - Guidance and Counseling Services | 23,000.00 | 4,662.00 | 0.00 | 0.00 | 27,662.00 |
| 2140 - Health Services | 24,000.00 | 4,866.00 | 0.00 | 0.00 | 28,866.00 |
| 2300-2399 - School Administrative | 35,000.00 | 7,094.00 | 0.00 | 0.00 | 42,094.00 |
| 3200-3900 - Operations and Maintenance | 27,000.00 | 2,074.00 | 11,000.00 | 0.00 | 40,074.00 |
| 4100-4199 - Student Transportation | 16,000.00 +\$2,000.00 | 3,244.00 +\$404.00 | 49,489.00 +\$8,029.00 | 0.00 | 68,733.00 +\$10,433.00 |
| 9130 - Extended Day/Dependent Care | 530,642.00 -\$36,990.00 | 107,257.00 -\$7,443.00 | 0.00 | 78,425.58 +\$62,009.00 | 716,324.58 +\$17,576.00 |
| Total | 655,642.00 -\$273,418.00 | 129,197.00 -\$100,620.00 | 65,489.00 +\$13,029.00 | 377,425.58 +\$361,009.00 | 1,227,753.58 |
| Adjusted Allocation | | | | | 1,227,753.58 |
| Remaining | | | | | 0.00 |

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Filter by Location: All - \$1,227,753.58 ▼

| Object Code | 010-199 - Salaries | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | Total |
|--|-----------------------------|-----------------------------|------------------------------|--------------------------------|----------------------------|
| Function Code | | | | | |
| 1100 - Instruction | 0.00 -\$238,428.00 | 0.00 -\$93,581.00 | 5,000.00 +\$5,000.00 | 299,000.00 +\$299,000.00 | 304,000.00 -\$28,009.00 |
| 2120 - Guidance and Counseling Services | 23,000.00 | 4,662.00 | 0.00 | 0.00 | 27,662.00 |
| 2140 - Health Services | 24,000.00 | 4,866.00 | 0.00 | 0.00 | 28,866.00 |
| 2300-2399 - School Administrative | 35,000.00 | 7,094.00 | 0.00 | 0.00 | 42,094.00 |
| 3200-3900 - Operations and Maintenance | 27,000.00 | 2,074.00 | 11,000.00 | 0.00 | 40,074.00 |
| 4100-4199 - Student Transportation | 16,000.00 +\$2,000.00 | 3,244.00 +\$404.00 | 49,489.00 +\$8,029.00 | 0.00 | 68,733.00 +\$10,433.00 |
| 9130 - Extended Day/Dependent Care | 530,642.00 -\$36,990.00 | 107,257.00 -\$7,443.00 | 0.00 | 78,425.58 +\$62,009.00 | 716,324.58 +\$17,576.00 |
| Total | 655,642.00 -\$273,418.00 | 129,197.00 -\$100,620.00 | 65,489.00 +\$13,029.00 | 377,425.58 +\$361,009.00 | 1,227,753.58 |
| Adjusted Allocation | | | | | 1,227,753.58 |
| Remaining | | | | | 0.00 |

Application Details

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Required Narratives

* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

No changes to the required narratives approved in the FY22 application are necessary. ▼

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

Indicate the data sources the LEA used to identify the students most in need of the program(s) and the extent to which the LEA will evaluate the impact of the program(s).

Using the allocation from the ARP ESSER State Reserve, explain how the LEA will identify and engage

- 1) students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years; and
- 2) students who did not consistently participate in remote instruction when offered during school building closures.

ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

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

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

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

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

Budget Amount & Details for Summer Enrichment Programs

| | |
|----------------|---|
| \$211,710.00 | Summer Enrichment Programs Budgeted in FY22 Application |
| * \$ 44,261.31 | Summer Enrichment Programs Expended in FY22 (Amount Not Included in Carryover) |
| \$ 167,448.69 | Summer Enrichment Programs Required in FY23 |

* Provide the following information for Summer Enrichment Camps:

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

ARP ESSER State Reserve funds [0068] will be used to host Summer Enrichment, and Enrichment Courses for all students in grades K-12

*They will be offered in June and July. Summer camp will be offered for 32 days and run 7 hours a day.

*A nurse will be provided if there is a student who is in need of invasive procedures while at camp. Paraprofessionals will be provided should a student's IEP require the assistance of a paraprofessional.

*This summer program will run in FY 23 and FY 24. Supplies will include general materials needed for students- paper, pencils, etc.

\$144,979 9130 - [010-199] (15 teacher/paraprofessional salaries)- \$120,800 | 9130 - [200-299] (benefits) - \$24,179
\$ 5,442.69 9130 - [400-499] (Materials, Supplies) \$5,442.69
\$ 5,000 1100 - {300-399} purchased enrichment educational services \$5,000
\$ 12,027 2140 - [010-199] (1 nurse salary) \$ 10,000 | 2140 - [200-299] (benefits) \$2,027

Grand total **\$167,448.69**

Budget Amount & Details for Comprehensive After-School Programs

| | |
|----------------|--|
| \$211,710.00 | Comprehensive After-School Programs Budgeted in FY22 Application |
| * \$ 11,152.38 | Comprehensive After-School Programs Expended in FY22 (Amount Not Included in Carryover) |
| \$ 200,557.62 | Comprehensive After-School Programs Required in FY23 |

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

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time

- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER State Reserve funds [0069] will be utilized to provide after-school tutoring by highly qualified certified staff. Tutoring will be at a minimum of two hours a week after school. Students who receive tutoring have a deficit in grade level coursework and need remediation and/or recovery of skills in any or all content areas. Students in grades K- 8 will be progressed monitored using STAR Early Lit and STAR Reading and Math. Students in grades 9-12 will be progress monitored using STAR Reading and Math. Supplies will include materials to provide intervention during after school tutoring. Transportation will be provided for all students if needed. A nurse will be provided if there is a student who is in need of invasive procedures while at after school tutoring. Bus driver salaries and mileage will be covered in the LEA portion of the 20% learning loss.

System-wide- 100 teachers per session of tutoring for 17 campuses at \$25.00 an hour for 30 weeks at two sessions per week.

| | | | |
|---------------------|--|--|--------------------------------------|
| \$161,543 | 9130 - [010-199] (100 teacher salaries) \$134,317 | | 9130 - [200-299] (benefits) \$27,226 |
| \$ 24,000.62 | 9130 - [400-499] (materials and supplies) \$24,000.62 | | |
| \$ 2,406 | 2140 - [010-199] (2 nurse Salaries) \$2,000 | | 2140-[200-299] (benefits) \$406 |
| \$ 3,608 | 4190 - [010-199] (16 bus driver salaries per year) \$3,000 | | 4190 - [200-299] (benefits) \$608 |
| \$ 9,000 | 4190 - [300-399] (mileage for buses) \$9,000 | | |

Grand total \$200,557.62

Budget Amount & Details for K-3 Summer Literacy Programs

| | |
|-----------------|---|
| \$1,073,382.00 | K-3 Summer Literacy Programs Budgeted in FY22 Application |
| * \$ 213,634.73 | K-3 Summer Literacy Programs Expended in FY22 (Amount Not Included in Carryover) |
| \$ 859,747.27 | K-3 Summer Literacy Programs Required in FY23 |

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

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

ARP ESSER funds [0067] will be used to host Summer Literacy Camps for all elementary schools servicing students in Kindergarten- 3rd grade who have a reading deficit. These camps will run for 4 1/2 weeks, 4 days/5 hours a day. We will purchase intervention materials as approved by the Literacy Task Force. Students in grades K- 3 will be progressed monitored using STAR Early Lit and STAR Reading and Math. Transportation will be provided for all students as needed to and from the school. Paraprofessionals will be provided should a student's IEP require the assistance of a paraprofessional. A nurse will be provided if there is a student who is in need of invasive procedures while at camp.

1 extra clerical staff will be provided to run the office during the literacy camps as school secretaries are only 9 month positions. They will assist in managing the camp, student check-ins and outs, and assisting parents.

1 extra custodian for each literacy camp site will be contracted through our substitute staffing agency.

1 extra counselor per school will be provided off contract days during summer learning for counselors to work part-time to provide learning supports for students with social-emotional needs.

Extra non-employee custodians will be used to complete extensive summer cleaning . Since all Summer programs costs have been budgeted, extra units at each elementary school will be used for additional intervention. Intervention will take place outside of CORE instruction in a small group "pull out" setting with direct instruction. Interactive Viewsonics will be used to recover learning loss and will be used after school, during summer learning, during the school day for intervention to recover learning loss.

\$331,377 9130 - [010-199] (63 teacher/10 para salaries per year) Salaries- \$275,525 | 9130 - [200-299] (benefits) \$55,852 **\$**

11,000 3200 - [300-399] (7 extra Custodians per year for Literacy Camp sites provided by our substitute staffing agency)

\$ 48,982.27 9130 - [400-499] (materials and supplies) **\$29,074** 3200- {199} (extra non-employee contract custodial help) \$27,000 - [230-250] \$2,074

\$ 27,662 2120 - [010-199] (extra non-contract days for counselors) \$23,000 | 2120 - [220-250] (benefits) \$4,662 **\$ 15,636** 4190 - [010-199] (16 bus driver

salaries per year) \$13,000 | 4190 - [200-299] (benefits) \$2,636

\$ 14,433 2140 - [010-199] (3 nurse extra salaries per year) \$12,000 | 2140 - [200-299] (benefits) \$2,433

\$40,489 **\$ 40,489** 4190 - [300-399] (mileage for buses)

\$ 42,094 2310 - [010-199] (7 extra clerical salaries) \$35,000 | 2310 - [200-299] (benefits) \$7,094

\$299,000 1100 - [400-499]

Grand total \$ 859,747.27

Plan Relationships


Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Calhoun County (008) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

| Required Documents | | |
|---|-------------------|--|
| Type | Document Template | Document/Link |
| Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel) [Upload at least 1 document(s)] | N/A |  ARP ESSER Job Descriptions |

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