

Budget

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

| Function Code | Total |
|---|--------------|
| 1100 - Instruction | \$721,436.40 |
| 2110 - Attendance Services | \$0.00 |
| 2120 - Guidance and Counseling Services | \$0.00 |
| 2130 - Testing Services | \$0.00 |
| 2140 - Health Services | \$0.00 |
| 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 | \$0.00 |
| 3100 - Security Services | \$0.00 |
| 3200-3900 - Operations and Maintenance | \$0.00 |
| 4100-4199 - Student Transportation | \$0.00 |
| 4200-4299 - Food Services | \$0.00 |
| 6000-6999 - General Administrative | \$0.00 |
| 9110 - Adult Education | \$0.00 |
| 9130 - Extended Day/Dependent Care | \$387,232.46 |
| 9140 - Preschool | \$0.00 |
| 9150-9199 - Other Adult/Continuing Education Programs | \$0.00 |

| | | |
|--------------------------------|----------------------------|----------------|
| 9300-9399 - Community Services | | \$0.00 |
| | Total | \$1,108,668.86 |
| | Adjusted Allocation | \$1,108,668.86 |
| | Remaining | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

1100 - Instruction - \$721,436.40

| Budget Line Item | | Narrative Description |
|-------------------------|-----------------------------|--|
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 010-199 - Salaries | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$404,380.00 | |
| Line Item Total: | \$404,380.00 | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$139,528.00 | |
| Line Item Total: | \$139,528.00 | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 600-899 - Other Objects | |
| Location: | Morgan County (052) | |
| Quantity: | | |

| | | | |
|-------------------------|--------------|--|----------------|
| | 1.00 | | |
| Cost: | \$177,528.40 | | |
| Line Item Total: | \$177,528.40 | | |
| | | Total for 1100 - Instruction: | \$721,436.40 |
| | | Total for all other Function Codes: | \$387,232.46 |
| | | Total for all Function Codes: | \$1,108,668.86 |
| | | Adjusted Allocation: | \$1,108,668.86 |
| | | Remaining: | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

9130 - Extended Day/Dependent Care - \$387,232.46

Budget Line Item

Narrative Description

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 010-199 - Salaries

Location: Morgan County (052)

Quantity: 1.00

Cost: \$313,379.00

Line Item Total: \$313,379.00

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 200-299 - Employee Benefits

Location: Morgan County (052)

Quantity: 1.00

Cost: \$63,853.46

Line Item Total: \$63,853.46

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 400-499 - Materials + Supplies

Location: Morgan County (052)

Quantity:

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

| | | | |
|--|-------------|--|----------------|
| | 1.00 | | |
| Cost: | \$10,000.00 | | |
| Line Item Total: | \$10,000.00 | | |
| Total for 9130 - Extended Day/Dependent Care: | | | \$387,232.46 |
| Total for all other Function Codes: | | | \$721,436.40 |
| Total for all Function Codes: | | | \$1,108,668.86 |
| Adjusted Allocation: | | | \$1,108,668.86 |
| Remaining: | | | \$0.00 |

Budget Overview

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Filter by Location: All - \$1,108,668.86 ▼

| Function Code | Object Code | 010-199 - Salaries | 200-299 - Employee Benefits | 400-499 - Materials + Supplies | 600-899 - Other Objects | Total |
|---|-------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|---------------------------------|
| 1100 - Instruction | | 404,380.00 +\$404,380.00 | 139,528.00 +\$139,528.00 | 0.00 | 177,528.40 +\$177,528.40 | 721,436.40 +\$721,436.40 |
| 9130 - Extended Day/Dependent Care | | 313,379.00 +\$313,379.00 | 63,853.46 +\$63,853.46 | 10,000.00 +\$10,000.00 | 0.00 | 387,232.46 +\$387,232.46 |
| Total | | 717,759.00 +\$717,759.00 | 203,381.46 +\$203,381.46 | 10,000.00 +\$10,000.00 | 177,528.40 +\$177,528.40 | 1,108,668.86 +\$1,108,668.86 |
| Adjusted Allocation | | | | | | 1,108,668.86 |
| Remaining | | | | | | 0.00 |

Application Details

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - 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.

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.

MCS prides itself in providing the best evidence-based interventions for its students. We strive to provide data-driven instruction at all times. To respond to the academic, social, emotional, and mental health needs of its students, MCS plans to utilize ARP ESSER funds to hire 19 instructional interventionists and one mental health interventionist. Each campus will receive one instructional interventionist. West Morgan Middle School and Union Hill School will each receive and additional interventionist due to their high EL populations. The instructional interventionists will be utilized to complete more in-depth and accurate data analysis to correctly identify Tier II and Tier III students as well as provide more high dosage tutoring.

mClass and iReady assessments will be purchased with ARP ESSER funds to accurately identify students in need of intervention services. This data will guide individualized instruction. Students will take an beginning, middle, and end of year assessment (i-Ready Math and Reading) to identify where students are as well as targeted areas for differentiated instruction. I-Ready instructional components, along with the assessment piece required by the AL Literacy Act, will be purchased to provide individual learning paths for all students (iReady learning path component, "Boost", and vocabulary.com).

ACT prep will be purchased with ARP ESSER funds to aide students in improving their ACT scores.

Rhithm will be purchased with ARP ESSER funds to identify students social and emotional learning needs. Once these are identified, the behavioral interventionist will intervene and provide appropriate interventions based on the state's Multi-Tiered System of Supports (MTSS).

MCS will use formative assessments, summative assessments, and observations to identify the academic, social, emotional, and mental health needs of its students. ACAP, ACCESS, iStation, iReady, ACT, and Rhithm will be extremely beneficial in helping us identify the needs of our students.

MCS would also like to use ARP ESSER funds to purchase SPIRE materials and professional development to aide our teachers and interventionists in more accurately providing interventions for our students.

MCS would also like to use ARP ESSER funds to expand the FACT program to our middle schools. These employees are a part of FACT (Family Assistance Through Community Ties). They work within our schools to provide all children with a safe and supportive environment in order to optimize their learning

experience. This is accomplished by maximizing the use of resources throughout our community and bringing them into the school to provide a strong circle of support for the children and their families. This allows us to educate the whole child. The following are some of the services FACT provides for our students and families: parent workshops, parents as teachers, referral and assistance in locating community services relating to the following: housing, family counseling, clothing, emergency assistance, recreational activities, and medical services.

All of these assessments will be utilized to determine the students in the most need of after-school tutoring, summer reading programs, and at-risk/credit recovery programs.

MCS would like to purchase Edmentum software to aide in at-risk intervention as well as hire three at-risk teachers (3 FTEs) to teach and facilitate the district intervention programs such as the credit recovery programs as well as the Edmentum virtual learning program. These teachers will be instrumental in working closely with the students that have been affected by the COVID-19 Pandemic and have been affected by learning loss as well as loss of instructional time.

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).

iStation and iReady assessments will be purchased with ARP ESSER funds to accurately identify students in need of intervention services. This data will guide individualized instruction. Students will take a beginning, middle, and end of year assessment (iReady Reading and i-Ready Math) to identify where students are as well as targeted areas for differentiated instruction. I-Ready instructional components, along with the assessment piece required by the AL Literacy Act, will be purchased to provide individual learning paths for all students.

ACT prep will be purchased with ARP ESSER funds to aide students in improving their ACT scores.

Rhithm will be purchased with ARP ESSER funds to identify students social and emotional learning needs. Once these are identified, the behavioral interventionist will intervene and provide appropriate interventions based on the state's Multi-Tiered System of Supports (MTSS).

MCS will use formative assessments, summative assessments, and observations to identify the academic, social, emotional, and mental health needs of its students. ACAP, ACCESS, iReady, "Boost", and vocabulary.com, ACT, and Rhithm will be extremely beneficial in helping us identify the needs of our students.

MCS would also like to use ARP ESSER funds to purchase SPIRE materials and professional development to aide our teachers and interventionists in more accurately providing interventions for our students.

MCS would also like to use ARP ESSER funds to expand the FACT program to our middle schools. These employees are a part of FACT (Family Assistance Through Community Ties). They work within our schools to provide all children with a safe and supportive environment in order to optimize their learning experience. This is accomplished by maximizing the use of resources throughout our community and bringing them into the school to provide a strong circle of support for the children and their families. This allows us to educate the whole child. The following are some of the services FACT provides for our students and families: parent workshops, parents as teachers, referral and assistance in locating community services relating to the following: housing, family counseling, clothing, emergency assistance, recreational activities, and medical services.

All of these assessments will be utilized to determine the students in the most need of after-school tutoring, summer reading programs, and at-risk/credit recovery programs.

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.

It is the responsibility of MCS to provide an education for all students; therefore, we must work to close the achievement gaps as well as identify and engage students who have missed the most in-person instruction and students who did not consistently participate in remote instruction when offered during school building closures. Through various assessments and observations, as well as using many data collection pieces, our plan is to offer high dose tutoring within the school day as well as outside the school day. Each student will have an individualized learning plan, and teachers will differentiate instruction to meet the needs of all students.

MCS would like to use ARP ESSER funds to provide virtual learning for those students who choose not to attend sessions in the building during the COVID-19 pandemic. We would also like to provide after-school high dosage tutoring, summer reading programs, and credit recovery programs for our students.

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

| | |
|---------------|---|
| \$ 196,082.00 | Summer Enrichment Programs Budgeted in FY22 Application |
| * \$ 0.00 | Summer Enrichment Programs Expended in FY22 (Amount Not Included in Carryover) |
| \$ 196,082.00 | 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)

The Morgan County School district would like to use ARP ESSER funds to provide opportunities to extend learning and build connections between school and home by offering summer learning camps for K-4 students at 9 school sites. These programs will run 4 days per week (Monday-Thursday) 8:30 AM - 12:30 PM for 18 days for a total of 72 hours of instructional time. We will employ approximately 79 contracted teachers (0 FTEs) to effectively run and support this program. The schools will align the curriculum to the Alabama ELA and math course of study standards. Teachers will teach students that are below proficiency in reading and math to bridge the learning and achievement gaps. Individual student intervention will be provided by certified teachers as well as teachers that have received multi-sensory professional development training to address specific deficiencies.

All information pertaining to these programs will be communicated to the parents in a language that they understand. We will have translators available when needed. We will also utilize School Status to contact parents in a language they understand. This communication will take place verbally as well as written through newsletters, notes, and text messages.

9130- [010-199] (Salaries) \$158,738.00 / 9130- [200-299] (Employee Benefits) \$32,344.00

MCS would like to use ARP ESSER funds to purchase classroom materials and supplies for each school to address learning needs during summer learning programs.

9130-[400-499] (Materials and Supplies) \$5,000.00

Summer learning programs will take place in June 2023 and 2024; therefore, all funds will be utilized by September 30,2024.

Budget Amount & Details for Comprehensive After-School Programs

| | | |
|------|------------|--|
| \$ | 196,082.00 | Comprehensive After-School Programs Budgeted in FY22 Application |
| * \$ | 4,931.54 | Comprehensive After-School Programs Expended in FY22 (Amount Not Included in Carryover) |
| \$ | 191,150.46 | 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)

The Morgan County school district would like to use ARP ESSER funds to provide after school tutoring for students in grades K-3 at all 9 elementary schools for 4 days per week from 3:00-5:30. The tutoring sessions will be provided for students experiencing difficulty in reading. The tutoring will be provided outside of the traditional school day, and the instruction will be provided by certified elementary teachers that have been trained in the science of reading. Intensive intervention will be data driven based on the individual needs and specific deficiencies of each student. To effectively serve the students for reading and math intervention, the district will employ approximately 79 contracted teachers (0 FTEs).

Resources and tools that will be utilized to effectively meet the needs of students will include iReady math, iStation reading, mClass assessment, Open Court reading series, Orton Gillingham strategies, and SPIRE. Schoology, and Seesaw. iPads and Chromebooks will support the program as well. iReady learning path component, "Boost", and vocabulary.com

9130- [010-199] (Salaries) \$154,641.00 / 9130- [200-299] (Employee Benefits) \$31,509.46

MCS would like to use ARP ESSER funds to purchase classroom materials and supplies for each school to address learning needs during after-school learning programs.

9130- [400-499] (Materials and Supplies) \$5,000.00

After school programs will take place during the 2023-2024 school year. Therefore, all funds will be utilized by September 30, 2024.

Budget Amount & Details for K-3 Summer Literacy Programs

| | |
|-----------------|---|
| \$992,078.00 | K-3 Summer Literacy Programs Budgeted in FY22 Application |
| * \$ 270,641.60 | K-3 Summer Literacy Programs Expended in FY22 (Amount Not Included in Carryover) |
| \$ 721,436.40 | 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)

K-3 literacy was addressed in Intervention A and Intervention B. Therefore, the remaining ARP ESSER funds will be used to purchase iStation and mClass assessments to accurately identify students in need of intervention services. This data will guide individualized instruction. Students will take a beginning, middle, and end of year assessment (ISIP Reading 2022 and 2023; mClass SY23-24) to identify where students are as well as targeted areas for differentiated instruction. ISIP, and mClass instructional components, along with the assessment piece required by the AL Literacy Act, will be purchased to provide individual learning paths for all students. These assessments will also be given to students during the summer reading programs to assess their skills, so teachers can use the data to better differentiate the instruction and provide the students with individualized instruction that remediates.

MCS would like to purchase Edmentum software to aide in at-risk intervention as well as hire three at-risk teachers (3 FTEs) to teach and facilitate the district intervention programs such as the credit recovery programs as well as the Edmentum virtual learning program. These teachers will be instrumental in working closely with the students that have been affected by the COVID-19 Pandemic and have been affected by learning loss as well as loss of instructional time. (Timeline: 2022-2023, 2023-2024 school years)

1100- [010-199] (Salaries) \$404,380.00 / 1100- [200-299] (Employee Benefits) \$139,528.00

1100- [600-899] (Other Objects) \$177,528.40

These programs will take place for the 2023-2024 school year; therefore, all funds will be utilized by September 30,2024.

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - 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 | Interventionist Teacher Job Description Transition Coordinator Job Description Mental Health Job Description Teacher Job Description |

Additional Documents

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

Budget

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

| Indirect Cost | |
|-------------------------------------|----------------|
| Total Contributing to Indirect Cost | \$9,555,688.24 |
| Indirect Cost Rate | 14.03% |
| Maximum Allowed for Indirect Cost | \$1,175,710.83 |

| Function Code | Total |
|---|----------------|
| 1100 - Instruction | \$4,319,923.60 |
| 2110 - Attendance Services | \$0.00 |
| 2120 - Guidance and Counseling Services | \$135,945.00 |
| 2130 - Testing Services | \$0.00 |
| 2140 - Health Services | \$262,026.00 |
| 2150 - Social Services | \$0.00 |
| 2170 - Psychological Services | \$0.00 |
| 2180 - Speech Pathology and Audiology Services | \$0.00 |
| 2190 - Other Student Support Services | \$361,270.00 |
| 2210 - Instructional Improvement and Curriculum Development | \$0.00 |
| 2215 - Instructional Staff Development Services | \$259,586.08 |
| 2220 - Educational Media Services | \$0.00 |
| 2290 - Other Instructional Staff Services | \$0.00 |
| 2300-2399 - School Administrative | \$0.00 |
| 3100 - Security Services | \$15,000.00 |
| 3200-3900 - Operations and Maintenance | \$19,215.64 |
| 4100-4199 - Student Transportation | \$131,463.92 |

| | |
|---|----------------|
| 4200-4299 - Food Services | \$0.00 |
| 6000-6999 - General Administrative | \$0.00 |
| 7000-7999 - Capital Outlay - Real Property | \$3,829,858.54 |
| 9110 - Adult Education | \$0.00 |
| 9130 - Extended Day/Dependent Care | \$221,399.46 |
| 9140 - Preschool | \$0.00 |
| 9150-9199 - Other Adult/Continuing Education Programs | \$0.00 |
| 9300-9399 - Community Services | \$0.00 |
| Total | \$9,555,688.24 |
| Adjusted Allocation | \$9,555,688.24 |
| Remaining | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

1100 - Instruction - \$4,319,923.60

| Budget Line Item | | Narrative Description |
|-------------------------|--------------------------------|--|
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 010-199 - Salaries | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$1,042,407.00 | |
| Line Item Total: | \$1,042,407.00 | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$399,027.00 | |
| Line Item Total: | \$399,027.00 | |
| Function Code: | 1100 - Instruction | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Morgan County (052) | |
| Quantity: | | |

| | | | |
|-------------------------|-------------------------|----------------|--|
| | | 1.00 | |
| Cost: | | \$2,500,000.00 | |
| Line Item Total: | | \$2,500,000.00 | |
| Function Code: | 1100 - Instruction | | |
| Object Code: | 600-899 - Other Objects | | |
| Location: | Morgan County (052) | | |
| Quantity: | | 1.00 | |
| Cost: | | \$378,489.60 | |
| Line Item Total: | | \$378,489.60 | |
| | | | Total for 1100 - Instruction: |
| | | | \$4,319,923.60 |
| | | | Total for all other Function Codes: |
| | | | \$5,235,764.64 |
| | | | Total for all Function Codes: |
| | | | \$9,555,688.24 |
| | | | Adjusted Allocation: |
| | | | \$9,555,688.24 |
| | | | Remaining: |
| | | | \$0.00 |

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2120 - Guidance and Counseling Services - \$135,945.00

| Budget Line Item | | Narrative Description |
|-------------------------|---|--|
| Function Code: | 2120 - Guidance and Counseling Services | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 010-199 - Salaries | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$56,000.00 | |
| Line Item Total: | \$56,000.00 | |
| Function Code: | 2120 - Guidance and Counseling Services | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$20,945.00 | |
| Line Item Total: | \$20,945.00 | |
| Function Code: | 2120 - Guidance and Counseling Services | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 600-899 - Other Objects | |
| Location: | Morgan County (052) | |
| Quantity: | | |

| | | | |
|---|-------------|--|----------------|
| | 1.00 | | |
| Cost: | \$59,000.00 | | |
| Line Item Total: | \$59,000.00 | | |
| Total for 2120 - Guidance and Counseling Services: | | | \$135,945.00 |
| Total for all other Function Codes: | | | \$9,419,743.24 |
| Total for all Function Codes: | | | \$9,555,688.24 |
| Adjusted Allocation: | | | \$9,555,688.24 |
| Remaining: | | | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2140 - Health Services - \$262,026.00

Budget Line Item

Narrative Description

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

| | |
|-------------------------|------------------------|
| Function Code: | 2140 - Health Services |
| Object Code: | 010-199 - Salaries |
| Location: | Morgan County (052) |
| Quantity: | 1.00 |
| Cost: | \$61,412.00 |
| Line Item Total: | \$61,412.00 |

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

| | |
|-------------------------|-----------------------------|
| Function Code: | 2140 - Health Services |
| Object Code: | 200-299 - Employee Benefits |
| Location: | Morgan County (052) |
| Quantity: | 1.00 |
| Cost: | \$22,023.46 |
| Line Item Total: | \$22,023.46 |

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

| | |
|-----------------------|--------------------------------|
| Function Code: | 2140 - Health Services |
| Object Code: | 400-499 - Materials + Supplies |
| Location: | Morgan County (052) |
| Quantity: | |

| | | | |
|--|--------------|--|----------------|
| | 1.00 | | |
| Cost: | \$178,590.54 | | |
| Line Item Total: | \$178,590.54 | | |
| Total for 2140 - Health Services: | | | \$262,026.00 |
| Total for all other Function Codes: | | | \$9,293,662.24 |
| Total for all Function Codes: | | | \$9,555,688.24 |
| Adjusted Allocation: | | | \$9,555,688.24 |
| Remaining: | | | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2190 - Other Student Support Services - \$361,270.00

| Budget Line Item | | Narrative Description |
|-------------------------|---------------------------------------|--|
| Function Code: | 2190 - Other Student Support Services | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 010-199 - Salaries | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$82,744.00 | |
| Line Item Total: | \$82,744.00 | |
| Function Code: | 2190 - Other Student Support Services | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$28,526.00 | |
| Line Item Total: | \$28,526.00 | |
| Function Code: | 2190 - Other Student Support Services | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Morgan County (052) | |
| Quantity: | | |

| | | | |
|---|--------------|--|----------------|
| | 1.00 | | |
| Cost: | \$250,000.00 | | |
| Line Item Total: | \$250,000.00 | | |
| Total for 2190 - Other Student Support Services: | | | \$361,270.00 |
| Total for all other Function Codes: | | | \$9,194,418.24 |
| Total for all Function Codes: | | | \$9,555,688.24 |
| Adjusted Allocation: | | | \$9,555,688.24 |
| Remaining: | | | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

2215 - Instructional Staff Development Services - \$259,586.08 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|---|---|
| Function Code: | 2215 - Instructional Staff Development Services | <p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> |
| Object Code: | 010-199 - Salaries | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$26,690.00 | |
| Line Item Total: | \$26,690.00 | |
| Function Code: | 2215 - Instructional Staff Development Services | <p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$2,896.08 | |
| Line Item Total: | \$2,896.08 | |
| Function Code: | 2215 - Instructional Staff Development Services | <p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> |
| Object Code: | 300-399 - Purchased Services | |
| Location: | Morgan County (052) | |
| Quantity: | | |

| | | | |
|---|--------------|--|----------------|
| | 1.00 | | |
| Cost: | \$230,000.00 | | |
| Line Item Total: | \$230,000.00 | | |
| Total for 2215 - Instructional Staff Development Services: | | | \$259,586.08 |
| Total for all other Function Codes: | | | \$9,296,102.16 |
| Total for all Function Codes: | | | \$9,555,688.24 |
| Adjusted Allocation: | | | \$9,555,688.24 |
| Remaining: | | | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

3100 - Security Services - \$15,000.00

Budget Line Item

Function Code: 3100 - Security Services

Object Code: 300-399 - Purchased Services

Location: Morgan County (052)

Quantity: 1.00

Cost: \$15,000.00

Line Item Total: \$15,000.00

| | |
|--|----------------|
| Total for 3100 - Security Services: | \$15,000.00 |
| Total for all other Function Codes: | \$9,540,688.24 |
| Total for all Function Codes: | \$9,555,688.24 |
| Adjusted Allocation: | \$9,555,688.24 |
| Remaining: | \$0.00 |

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

3200-3900 - Operations and Maintenance - \$19,215.64

| Budget Line Item | | Narrative Description |
|--|--|---|
| Function Code: | 3200-3900 - Operations and Maintenance | <p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> |
| Object Code: | 010-199 - Salaries | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$12,670.00 | |
| Line Item Total: | \$12,670.00 | |
| Function Code: | 3200-3900 - Operations and Maintenance | <p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$6,545.64 | |
| Line Item Total: | \$6,545.64 | |
| Total for 3200-3900 - Operations and Maintenance: | | \$19,215.64 |
| Total for all other Function Codes: | | \$9,536,472.60 |
| Total for all Function Codes: | | \$9,555,688.24 |
| Adjusted Allocation: | | \$9,555,688.24 |

Remaining: \$0.00

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

4100-4199 - Student Transportation - \$131,463.92

Budget Line Item

Narrative Description

Function Code: 4100-4199 - Student Transportation

Object Code: 010-199 - Salaries

Location: Morgan County (052)

Quantity: 1.00

Cost: \$93,164.00

Line Item Total: \$93,164.00

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 4100-4199 - Student Transportation

Object Code: 200-299 - Employee Benefits

Location: Morgan County (052)

Quantity: 1.00

Cost: \$28,299.92

Line Item Total: \$28,299.92

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

Function Code: 4100-4199 - Student Transportation

Object Code: 300-399 - Purchased Services

Location: Morgan County (052)

Quantity:

The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)

| | | | | |
|--|-------------|--|--|----------------|
| | 1.00 | | | |
| Cost: | \$10,000.00 | | | |
| Line Item Total: | \$10,000.00 | | | |
| Total for 4100-4199 - Student Transportation: | | | | \$131,463.92 |
| Total for all other Function Codes: | | | | \$9,424,224.32 |
| Total for all Function Codes: | | | | \$9,555,688.24 |
| Adjusted Allocation: | | | | \$9,555,688.24 |
| Remaining: | | | | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

7000-7999 - Capital Outlay - Real Property - \$3,829,858.54 ▼

| Budget Line Item | | Narrative Description |
|-------------------------|--|--|
| Function Code: | 7000-7999 - Capital Outlay - Real Property | <p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <div style="border: 1px solid black; height: 150px; width: 100%;"></div> |
| Object Code: | 500-599 - Capital Outlay | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$3,829,858.54 | |
| Line Item Total: | \$3,829,858.54 | \$3,829,858.54 |
| | | Total for 7000-7999 - Capital Outlay - Real Property: |
| | | Total for all other Function Codes: |
| | | \$5,725,829.70 |
| | | Total for all Function Codes: |
| | | \$9,555,688.24 |
| | | Adjusted Allocation: |
| | | \$9,555,688.24 |
| | | Remaining: |
| | | \$0.00 |

Budget Line Item

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

9130 - Extended Day/Dependent Care - \$221,399.46

| Budget Line Item | | Narrative Description |
|-------------------------|------------------------------------|--|
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 010-199 - Salaries | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$175,615.46 | |
| Line Item Total: | \$175,615.46 | |
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 200-299 - Employee Benefits | |
| Location: | Morgan County (052) | |
| Quantity: | 1.00 | |
| Cost: | \$35,784.00 | |
| Line Item Total: | \$35,784.00 | |
| Function Code: | 9130 - Extended Day/Dependent Care | The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) |
| Object Code: | 400-499 - Materials + Supplies | |
| Location: | Morgan County (052) | |
| Quantity: | | |

| | | | |
|--|-------------|--|----------------|
| | 1.00 | | |
| Cost: | \$10,000.00 | | |
| Line Item Total: | \$10,000.00 | | |
| Total for 9130 - Extended Day/Dependent Care: | | | \$221,399.46 |
| Total for all other Function Codes: | | | \$9,334,288.78 |
| Total for all Function Codes: | | | \$9,555,688.24 |
| Adjusted Allocation: | | | \$9,555,688.24 |
| Remaining: | | | \$0.00 |

Budget Overview

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

| Indirect Cost | |
|-------------------------------------|----------------|
| Total Contributing to Indirect Cost | \$9,555,688.24 |
| Indirect Cost Rate | 14.03% |
| Maximum Allowed for Indirect Cost | \$1,175,710.83 |

Filter by Location: All - \$9,555,688.24 ▼

| Function Code | 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 | Total |
|---|-------------|--------------------|-----------------------------|------------------------------|--------------------------------|--------------------------|-------------------------|--------------|
| 1100 - Instruction | | 1,042,407.00 | 399,027.00 | 0.00 | 2,500,000.00 | 0.00 | 378,489.60 | 4,319,923.60 |
| 2120 - Guidance and Counseling Services | | 56,000.00 | 20,945.00 | 0.00 | 0.00 | | 59,000.00 | 135,945.00 |
| 2140 - Health Services | | 61,412.00 | 22,023.46 | 0.00 | 178,590.54 | | 0.00 | 262,026.00 |
| 2190 - Other Student Support Services | | 82,744.00 | 28,526.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 361,270.00 |
| 2215 - Instructional Staff Development Services | | 26,690.00 | 2,896.08 | 230,000.00 | 0.00 | 0.00 | 0.00 | 259,586.08 |
| 3100 - Security Services | | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 3200-3900 - Operations and Maintenance | | 12,670.00 | 6,545.64 | 0.00 | 0.00 | 0.00 | 0.00 | 19,215.64 |
| 4100-4199 - Student Transportation | | 93,164.00 | 28,299.92 | 10,000.00 | 0.00 | 0.00 | 0.00 | 131,463.92 |
| 7000-7999 - Capital Outlay - Real Property | | | | | | 3,829,858.54 | | 3,829,858.54 |

| Function Code | 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 | Total |
|------------------------------------|-------------|--------------------|-----------------------------|------------------------------|--------------------------------|--------------------------|-------------------------|--------------|
| 9130 - Extended Day/Dependent Care | | 175,615.46 | 35,784.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 221,399.46 |
| Total | | 1,550,702.46 | 544,047.10 | 505,000.00 | 2,688,590.54 | 3,829,858.54 | 437,489.60 | 9,555,688.24 |
| Adjusted Allocation | | | | | | | | 9,555,688.24 |
| Remaining | | | | | | | | 0.00 |

Application Details

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER

Cover Page

Superintendent of Schools

* Name

Tracie Turrentine

ARP ESSER Point of Contact

* Name

Honi Smith

* Role

Federal Programs Director

* Phone

256 309-2127

Ext

21127

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://drive.google.com/file/d/1RTYdQAWKqeB04sm70zrne8YW4Hgl4m_n/view

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

| | |
|-----------------|--|
| \$2,287,537.00 | 20% Reservation Budgeted in FY22 Application |
| * \$ 368,070.13 | 20% Reservation Expended in FY22 (Amount Not Included in Carryover) |

\$ 1,919,466.87

**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)

N/A We are using ARP ESSER RESERVE to provide this opportunity for our students.

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)

N/A

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)

N/A

We are using ARP ESSER RESERVE to provide this opportunity for our students.

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)

N/A

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)

To respond to the academic needs of its students, MCS plans to utilize ARP ESSER funds to hire 19 instructional interventionists (19 FTEs). Each campus will receive one instructional interventionist. West Morgan Middle School and Union Hill School will each receive an additional instructional interventionist to assist with their high EL student populations. (Timeline: 2022-2023 and 2023-2024 school years) The instructional interventionists will be utilized to complete more in-depth and accurate data analysis to correctly identify Tier II and Tier III students as well as provide more high dosage tutoring for students. The interventionists will dig deeper into student data, lead data meetings, provide data-based instructional strategies for teachers, model classroom teaching strategies, and provide high dosage tutoring for tier III students during non-instructional times that are implemented into each student's class schedule. These tutoring sessions will take place during students' non-instructional class times, such as academic enrichment periods.

Instructional Interventionists:

1100- [010-199] (Salaries) \$1,033,407.00 / 1100 [200-299] (Employee Benefits) \$395,603.00

In order to address the loss of instructional time, iStation and iReady assessments will be purchased to accurately identify students in need of intervention services. This data will guide individualized instruction. Students will take a beginning, middle, and end of year assessment (ISIP Reading and i-Ready Math to identify where students are and targeted areas for differentiated instruction. I-Ready instructional components, along with the assessment piece required by the AL Literacy Act, will be purchased to provide individual learning paths for all students. MCS would also like to use ARP ESSER funds to provide middle and high school students with remediation and credit recovery programs. These programs will use specialized software such as Edmentum to aid in accomplishing academic goals. Therefore, MCS would like to purchase Edmentum software for Timeline: 2022-2023, 2023-2024 school years. Three teachers will facilitate student learning during these intervention programs.

1100- [600-699] (Other Objects) \$220,218.00 License fees iReady, Boost, Vocabulary.com

1100- [400-499] (Materials and Supplies) \$89,238.87 - MCS would also like to purchase SPIRE and IMSLE materials and supplies to be used with students to

address the loss of instructional time during school day intervention and after school programs. The SPIRE and IMSLE materials and supplies will also aide our teachers and interventionists in more accurately providing interventions for our students. Cursive/Handwriting materials to be used by the students to improve writing skills during school day intervention and after-school programs. (Timeline: 2022-2023, 2023-2024 school years)

To respond to the requirements of the Literacy and Numeracy Acts, MCS will contract up to 79 teachers for after-school and summer programs. The amount of employees will be dependent on the number of students identified as having learning loss needs. (FTE 0.0) Timeline: Summer 2023, School yr 23.24, Summer 2024

9130 [010-199] (Salaries) \$150,362.00 / [200-299] (Employee Benefits) \$30,638.00

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

| | | |
|----|--------------|---|
| \$ | 9,555,688.24 | ARP ESSER Carryover Allocation for FY23 |
| \$ | 1,919,466.87 | 20% Reservation Required in FY23 |
| \$ | 7,636,221.37 | 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)

To respond to the academic needs of its students, MCS plans to utilize ARP ESSER funds to hire 19 instructional interventionists (19 FTEs). Each campus will receive one instructional interventionist. West Morgan Middle School and Union Hill School will each receive an additional instructional interventionist to assist with their high EL student populations. (Timeline: 2022-2023 and 2023-2024 school years) The instructional interventionists will be utilized to complete

more in-depth and accurate data analysis to correctly identify Tier II and Tier III students as well as provide more high dosage tutoring for students. The interventionists will dig deeper into student data, lead data meetings, provide data-based instructional strategies for teachers, model classroom teaching strategies, and provide high dosage tutoring for tier III students during non-instructional times that are implemented into each student's class schedule. (a continuation of Intervention E)

Instructional Interventionists:

1100- [010-199] (Salaries) \$9,000.00 / 1100 [200-299] (Employee Benefits) \$3,424.00 (a continuation of Intervention E)

To respond to the social, emotional, and mental health needs of its students, MCS plans to utilize ARP ESSER funds to hire one district-wide mental health interventionist (1 FTE). (Timeline: 2023-2024 school year)

The mental health interventionist will address the mental health of students due to their learning loss as a result of a decrease in instructional time during COVID-19. As educators, we must address the needs of the whole child for successful learning to take place. Many students have experienced an increase in mental health issues due to the loss of instructional time. To successfully educate the students, we must address the needs as categorized by Maslow's Hierarchy of Needs. Once these needs have been met, then the students can be mentally prepared to learn in the classroom, and we can better reach their academic needs as categorized by Bloom's Taxonomy.

Mental Health Interventionist:

2120- [010-199] (Salaries) \$56,000.00 / 2120 [200-299] (Employee Benefits) \$20,945.00

High School to College Transition Coordinator:

To assist junior and senior high school students with the transition from high school to college, MCS plans to use ARP ESSER funds to employ 1 High School to College Transition Coordinator (1 FTE). (Timeline: 2023-2024 school year).

The High School to College Transition Coordinator will work with college bound students to assist with planning for college, securing scholarships, completing FAFSA, educating parents, completing college applications, and scheduling college visits.

2190- [010-199] (Salaries) \$82,744.00 / 2190 [200-299] (Employee Benefits) \$28,526.00

To respond to the requirements of the Literacy and Numeracy Acts, MCS will contract up to 79 teachers for after-school and summer programs. The amount of employees will be dependent on the number of students identified as having learning loss needs. (FTE 0.0) Timeline: Summer 2023, School yr 23.24, Summer 2024

9130 [010-199] (Salaries) \$25,253.46 / [200-299] (Employee Benefits) \$5,146.00 ([400-499] (Materials and supplies) \$10,000 (continuation of Intervention E)

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)

ARP ESSER funds will be used to purchase wifi switches and ViewSonic boards to help with instruction. Funds will also be used to purchase a license fee for iReady Curriculum Associates. These will be used by students in the classroom. All funds will be used by August 1, 2024.

1100- [400-499] (Materials and Supplies) \$1,500,000.00 - ViewSonic Boards

1100- [600-699] (Other Objects) \$158,271.06 License fees iReady, Boost, Vocabulary.com (This is a continuation of Intervention E.)

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)

All services will be completed by September 30, 2024.

ARP ESSER funds will be used to replace HVAC systems at three schools.

7000-7999- [500-599] (Capital Outlay) \$3,829,858.54 - Decreased due to unavailability of materials for projects planned.

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 purchase high-quality professional development opportunities for teachers, administrators, and other instructional staff members that will support increased student achievement in all core subject areas. Many of these trainings will focus on the Language Arts and Math Course of Studies. All of these funds will be used by September 30, 2024.

2215- [300-399] (Purchased Services) \$230,000.00 Travel and training for teachers to attend high quality professional development

2215- [010-199] (Salaries) 26,690.00 [200-299] (Employee Benefits) \$2,896.08 Substitutes for teachers to attend high quality professional development

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)

1100 [400-499] (Materials and supplies) \$310,761.13 - ACT Online Prep, A+ College Ready classroom supplies, The New Art and Science of Teaching Classroom Supplies. MCS would also like to purchase SPIRE and IMSLE materials and supplies to be used with students to address the loss of instructional time. The SPIRE and IMSLE materials and supplies will also aide our teachers and interventionists in more accurately providing interventions for our students. Cursive/Handwriting materials to be used by the students to improve writing skills during school day intervention and after-school programs. (Timeline: 2022-2023, 2023-2024 school years)

1100 [400-499] (Materials and supplies) \$600,000.00 Textbooks vetted by the Literacy task force and Science of Reading approved, will be purchased, and handwriting curriculum. (Timeline: 2022-2023, 2023-2024 school years)

Rhythm will be purchased to identify students social and emotional learning needs. Once these are identified, the behavioral interventionist will intervene and provide appropriate interventions based on the state's Multi-Tiered System of Supports (MTSS). (Timeline 2022-2023 and 2023-2024 school years)

2120- [600-899] (Other Objects) \$59,000.00

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)

N/A

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)

MCS will use ARP ESSER funds to provide health room supplies. The nurses play a pivotal role in ensuring our students' safety during the COVID pandemic. We plan to purchase necessary supplies to staff our nurse's stations.

These funds will be used by September 30, 2024.

2140- [400-499] (Materials and Supplies) \$178,590.54

MCS will hire an additional nurse for SY 23.24 to address student healthcare needs. (1.0 FTE)

2140- [010-199] (Salaries) \$61,412.00 [200-299] (Employee Benefits) \$22,023.46

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)

N/A

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)

MCS would also like to expand the FACT program to our middle schools. These employees are a part of FACT (Family Assistance Through Community Ties). They work within our schools to provide all children with a safe and supportive environment in order to optimize their learning experience. This is accomplished by maximizing the use of resources throughout our community and bringing them into the school to provide a strong circle of support for the children and their families. This allows us to educate the whole child. The following are some of the services FACT provides for our students and families: parent workshops, parents as teachers, referral and assistance in locating community services relating to the following: housing, family counseling, clothing, emergency assistance, recreational activities, and medical services. (Timeline: 2022-2023, 2023-2024 school years)

2190 [300-399] (Purchased Services) \$250,000.00

3100 [300-399] (Purchased Services) \$15,000,000 - Timeline: Summer 2023; Addition of 8 School Resource Officers at the school level for the duration of Summer Programs (0.0 FTE)

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)

MCS would like to hire 1 additional custodian due to the increased cleaning and sanitizing measures. The custodian will also float among the schools based on greatest need of sanitization measures. (Timeline: 2022-2023, 2023-2024 school years).

3200-3900- [010-199] (Salaries) \$12,670.00 / 3200-3900- [200-299] (Employee Benefits) \$6,545.64 (1.0 FTE)

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)

N/A

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)

MCS would like to hire 1 additional utility bus driver. This driver will be able to rotate among the buses as needed due to the labor shortage. (1.0 FTE)
We have also contracted with 20 bus drivers to provide transportation for Summer and After-School programs. (0.0 FTE)

(Timeline: 2022-2023, 2023-2024 school years)

4100-4199- [010-199] (Salaries) \$93,164.00 / [200-299] (Employee Benefits) \$28,299.92 (1.0 FTE) / [300-399] (Purchased Services) \$10,000 - Fuel

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.

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Morgan County (052) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - 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 | 📄 Interventionist Teacher Job Descriptions 📄 Transition Coordinator Job Description 📄 Mental Health Coordinator Job Description 📄 Teacher Job Description |

Additional Documents

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