

Allocations

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Allocations

Allocation Type	(1)	ARP ESSER (2)	ARP ESSER State Reserve	Total
	CFDA: 84.425U	CFDA: 84.425U	CFDA: 84.425U	
Original	\$0.00		\$0.00	\$0.00
Incoming Carryover	\$9,623,808.91		\$896,213.92	\$10,520,022.83
Outgoing Carryover	(\$5,528,485.74)		(\$474,282.26)	(\$6,002,768.00)
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	\$4,095,323.17		\$421,931.66	\$4,517,254.83

Final Expenditures

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

Function Code	1100 - Instruction	2140 - Health Services	2190 - Other Student Support Services	2215 - Instructional Staff Development Services	2300-2399 - School Administrative	3200-3900 - Operations and Maintenance	6000-6999 - General Administrative	9130 - Extended Day/Dependent Care	Total
Salaries 010-199	4,095,323.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,095,323.17
Employee Benefits 200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services 300-399	0.00		0.00	0.00					0.00
Materials + Supplies 400-499		0.00	0.00			0.00	0.00		0.00
Capital Outlay 500-599			0.00						0.00
Total	4,095,323.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,095,323.17

FER Related Documents

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

Required Documents

This page is currently not accepting Related Documents.

Budget

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

Function Code	Total
1100 - Instruction	\$2,754,658.43
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$137,825.31
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$916,060.37
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$33,877.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$114,240.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$5,472,986.15
4100-4199 - Student Transportation	\$0.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$154,547.87
7000-7999 - Capital Outlay - Real Property	\$0.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$39,613.78
9140 - Preschool	\$0.00

9150-9199 - Other Adult/Continuing Education Programs		\$0.00
9300-9399 - Community Services		\$0.00
	Total	\$9,623,808.91
	Adjusted Allocation	\$4,095,323.17
	Remaining	(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

1100 - Instruction - \$2,754,658.43

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	16 employees and 16 FTEs to extend High Dosage Tutors for 2023-2024 - extend 16 FTE high dosage tutors and 1 PTT for 2023-2024: 1100-010-199 S = \$1,079,416.80
Location:	Lawrence County (040)	6 employees and 6 FTEs for Blended/Virtual Teachers (6) for 2023-2024 - extend 6 FTE Blended/Virtual teachers for 2023-2024: 1100-010-199 S = \$331,495.00
Quantity:	1.00	3 employees and 3 FTEs for Special Education Teachers for (2 academic years - 2022-2023 & 2023-2024) - 1100-010-199 S = \$283,116.24
Cost:	\$1,921,968.04	2 employees and 2 FTE for Reading Coaches for 2023-2024 - extend 2 employees and 2 FTE Reading Coaches for 2023-2024 to assist teachers and students with learning loss : 1100-010-199 S = \$141,240.00
Line Item Total:	\$1,921,968.04	1 employee and 0.5 FTE for Blended/Virtual Teacher to assist students due to learning loss 2 academic years 22-23, and 23-24: 1100-010-199 S = \$86,700.00 TOTAL 1100-010-199 = \$1,921,968.04
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	16 employees and 16 FTEs to extend High Dosage Tutors for 2023-2024 - extend 16 FTE high dosage tutors and 1 PTT for 2023-2024: 1100-200-299 B = \$368,583.20
Location:	Lawrence County (040)	6 employees and 6 FTEs for Blended/Virtual Teachers (6) for 2023-2024 - extend 6 FTE Blended/Virtual teachers for 2023-2024: 1100-200-299 B = \$113,275.15
Quantity:	1.00	3 employees and 3 FTEs for Special Education Teachers for (2 academic years - 2022-2023 & 2023-2024) -1100-200-299 B = \$111,693.84
Cost:	\$668,663.57	
Line Item Total:	\$668,663.57	

	<p>2 employees and 2 FTE for Reading Coaches for 2023-2024 - extend 2 employees and 2 FTE Reading Coaches for 2023-2024 to assist teachers and students with learning loss : 1100-200-299 B = \$47,571.38</p> <p>1 employee and 0.5 FTE for Blended/Virtual Teacher to assist students due to learning loss 2 academic years 22-23, and 23-24 1100-200-299 B = \$27,540.00</p> <p>TOTAL 1100-200-299 = \$668,663.57</p>
<p>Function Code: 1100 - Instruction</p> <p>Object Code: 300-399 - Purchased Services</p> <p>Location: Lawrence County (040)</p> <p>Quantity: 1.00</p> <p>Cost: \$39,388.96</p> <p>Line Item Total: \$39,388.96</p>	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>ARP ESSER Funds will allow all 4th and 5th grade students to attend enrichment activities at Cook Museum.</p> <p>Based on Science formative assessment (and to prepare for ACAP Summative Assessment) teachers will assist with enhancing/enriching learning, by choosing an Educational Program from Cook Museum that will assist students in meeting Alabama State Standards - Instructional Purchase Service (all 4th and 5th grade students to Cook Museum for 1 years) - 1100-300-399 = \$39,388.96 (see uploaded documentation in Related Documents)</p>
<p>Function Code: 1100 - Instruction</p> <p>Object Code: 400-499 - Materials + Supplies</p> <p>Location: Lawrence County (040)</p> <p>Quantity: 1.00</p> <p>Cost: \$72,273.71</p> <p>Line Item Total: \$72,273.71</p>	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Instructional Materials/Supplies will be purchased to assist with learning loss (including but not limited to Tier II, Tier III ELA and Math supplemental materials, software, computers) - 1100-400-499 = \$72,273.71</p>
<p>Function 1100 - Instruction</p>	<p>The narrative description box within each budget line is optional. (Narrative descriptions</p>

must be included on the [Application Details page.](#)

ARP ESSER Funds will be used to purchase the following:
 Online support for Behavioral Management for 2 years (\$20,000.00 per year) - 1100-400-499
 = \$40,000.00

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

ARP ESSER Funds will be used for the following:
 Curriculum Instructional Materials and Supplies (including but not limited to additional Tiered materials for ELA and Math, additional supplemental textbook adoption materials, software, consumables, etc...) - 1100-400-499 = \$12,364.15

Code:	400-499 - Materials + Supplies	
Object Code:	400-499 - Materials + Supplies	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$40,000.00	
Line Item Total:	\$40,000.00	
Function Code:	1100 - Instruction	
Object Code:	400-499 - Materials + Supplies	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$12,364.15	
Line Item Total:	\$12,364.15	
Total for 1100 - Instruction:		\$2,754,658.43
Total for all other Function Codes:		\$6,869,150.48
Total for all Function Codes:		\$9,623,808.91
Adjusted Allocation:		\$4,095,323.17
Remaining:		(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2140 - Health Services - \$137,825.31

Budget Line Item		Narrative Description
Function Code:	2140 - Health Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) 2 employees and 2 FTE for 2 Nurses to assist with COVID related issues for 23-24: 2140-010-199 S = \$83,049.21
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$83,049.21	
Line Item Total:	\$83,049.21	
Function Code:	2140 - Health Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) 2 employees and 2 FTE for 2 Nurses to assist with COVID related issues for 23-24: 2140-200-299 B = \$34,776.10
Object Code:	200-299 - Employee Benefits	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$34,776.10	
Line Item Total:	\$34,776.10	
Function Code:	2140 - Health Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) Purchase Nursing Supplies for all campuses 2140-400-499 = \$20,000.00
Object Code:	400-499 - Materials + Supplies	
Location:	Lawrence County (040)	
Quantity:		

	1.00		
Cost:	\$20,000.00		
Line Item Total:	\$20,000.00		
		Total for 2140 - Health Services:	\$137,825.31
		Total for all other Function Codes:	\$9,485,983.60
		Total for all Function Codes:	\$9,623,808.91
		Adjusted Allocation:	\$4,095,323.17
		Remaining:	(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2190 - Other Student Support Services - \$916,060.37

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.) 1 employee and 1 FTE for Curriculum Specialist to provide Learning Supports County-Wide to assist with student learning loss for 2 academic years 22-23, and 23-24: 2190-010-199 S = \$159,310.00
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$159,310.00	
Line Item Total:	\$159,310.00	
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.) 1 employee and 0 FTE for part-time temporary (retired) personnel to assist with CTE (Career Coach) to assist students with learning loss for 2 academic years 22-23, and 23-24: 2190-010-199 S = \$58,666.62
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$58,666.62	
Line Item Total:	\$58,666.62	
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.) 1 employee and 0 FTE for part-time temporary (retired) personnel to assist with Safety/Attendance for 2 academic years 22-23, and 23-24: 2190-010-199 S = \$49,500.00
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:		

	1.00				
Cost:	\$49,500.00				
Line Item Total:	\$49,500.00				
Function Code:	2190 - Other Student Support Services				
Object Code:	200-299 - Employee Benefits				
Location:	Lawrence County (040)				
Quantity:	1.00				
Cost:	\$50,821.06				
Line Item Total:	\$50,821.06				
Function Code:	2190 - Other Student Support Services				
Object Code:	200-299 - Employee Benefits				
Location:	Lawrence County (040)				
Quantity:	1.00				
Cost:	\$4,529.07				
Line Item Total:	\$4,529.07				
Function Code:	2190 - Other Student Support Services				
Object Code:	200-299 - Employee Benefits				
Location:	Lawrence County (040)				

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

1 employee and 1 FTE for Curriculum Specialist to provide Learning Supports County-Wide to assist with student learning loss for 2 academic years 22-23, and 23-24: 2190-200-299 B = \$50,821.06

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

1 employee and 0 FTE for part-time temporary (retired) personnel to assist with CTE (Career Coach) to assist students with learning loss for 2 academic years 22-23, and 23-24: 2190-200-299 B = \$4,529.07

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

1 employee and 0 FTE for part-time temporary (retired) personnel to assist with Safety/Attendance for 2 academic years 22-23, and 23-24: 2190-200-299 B = \$3,821.40

Quantity:	1.00		
Cost:	\$3,821.40		
Line Item Total:	\$3,821.40		
Function Code:	2190 - Other Student Support Services		
Object Code:	300-399 - Purchased Services		
Location:	Lawrence County (040)		
Quantity:	1.00		
Cost:	\$20,000.00		
Line Item Total:	\$20,000.00		
Function Code:	2190 - Other Student Support Services		
Object Code:	400-499 - Materials + Supplies		
Location:	Lawrence County (040)		
Quantity:	1.00		
Cost:	\$40,000.00		
Line Item Total:	\$40,000.00		
Function Code:	2190 - Other Student Support Services		
Object Code:	500-599 - Capital Outlay		
Location:	Lawrence County (040)		

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

- Improve campus facilities and security including but not limited to: replacing carpet, updating floors, updating window which will provide clean air quality, and safety measure ie cameras, metal detectors, vape prevention for faculty and students 2190-300-399 = \$20,000.00

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

- Improve campus facilities and security including but not limited to: replacing carpet, updating floors, updating window which will provide clean air quality, and safety measure ie cameras, metal detectors, vape prevention for faculty and students 2190-400-499 = \$40,000.00

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

- Improve/modernize the Lawrence County Career Technical Center (LCCTC) and other campus facilities by improving classrooms and purchasing equipment 2190-500-599 =

Quantity:	1.00	\$529,412.22
Cost:	\$529,412.22	
Line Item Total:	\$529,412.22	
Total for 2190 - Other Student Support Services:		\$916,060.37
Total for all other Function Codes:		\$8,707,748.54
Total for all Function Codes:		\$9,623,808.91
Adjusted Allocation:		\$4,095,323.17
Remaining:		(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2215 - Instructional Staff Development Services - \$33,877.00

Budget Line Item		Narrative Description
Function Code:	2215 - Instructional Staff Development Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) Technology "Expert" at each campus (Expert Down the Hall) Train the trainer method will be utilized. "Experts" will train faculty outside of their normal contracted hours of service (before and/or after school or Saturday sessions) to create meaningful PD based on teacher capacity, the results of SAMR survey and student learning gaps - Stipend for 13 teachers @ \$1,000.00 for 1 year - 2215-010-199 S = \$13,000.00 and Subs for PD training for "Experts" 4 days during year x 13 teachers 2215-010-199 S = \$2,925.00 Total 2215-010-199 = \$15,925.00
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$15,925.00	
Line Item Total:	\$15,925.00	
Function Code:	2215 - Instructional Staff Development Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) - Technology "Expert" at each campus (Expert Down the Hall) Train the trainer method will be utilized. "Experts" will train faculty outside of their normal contracted hours of service (before and/or after school or Saturday sessions) to create meaningful PD based on teacher capacity, the results of SAMR survey and student learning gaps - Stipend for 13 teachers @ \$1,000.00 for 1 year - 2215-200-299 = \$2,725.34 and Subs for PD training for "Experts" 4 days during year x 13 teachers 2215-200-299 = \$226.66 Total = \$2,952.00
Object Code:	200-299 - Employee Benefits	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$2,952.00	
Line Item Total:	\$2,952.00	
Function Code:	2215 - Instructional Staff Development Services	The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.) Training will be purchased service for aspiring administrators and current assistant administrators. (See attached documentation in Related Documents) Training will begin 15 modules. Timeline for Administrator Training: beginning with ARP ESSER approval and completed by September 30, 2024 - 2215-300-399 = \$15,000.00
Object Code:	300-399 - Purchased Services	
Location:	Lawrence County (040)	
Quantity:		

	1.00		
Cost:	\$15,000.00		
Line Item Total:	\$15,000.00		
Total for 2215 - Instructional Staff Development Services:			\$33,877.00
Total for all other Function Codes:			\$9,589,931.91
Total for all Function Codes:			\$9,623,808.91
Adjusted Allocation:			\$4,095,323.17
Remaining:			(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

2300-2399 - School Administrative - \$114,240.00

Budget Line Item		Narrative Description
Function Code:	2300-2399 - School Administrative	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>1 employee and 0.5 FTE for Blended/Virtual Administrator to assist Blended/Virtual teachers and students due to loss of learning for 2 academic years 22-23, and 23-24: 2310-010-199 S = \$86,700.00</p>
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$86,700.00	
Line Item Total:	\$86,700.00	
Function Code:	2300-2399 - School Administrative	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>1 employee and 0.5 FTE for Blended/Virtual Administrator to assist Blended/Virtual teachers and students due to loss of learning for 2 academic years 22-23, and 23-24: 2310-200-299 B = \$27,540.00</p>
Object Code:	200-299 - Employee Benefits	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$27,540.00	
Line Item Total:	\$27,540.00	
Total for 2300-2399 - School Administrative:		\$114,240.00
Total for all other Function Codes:		\$9,509,568.91
Total for all Function Codes:		\$9,623,808.91
Adjusted Allocation:		\$4,095,323.17

Remaining:

(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

3200-3900 - Operations and Maintenance - \$5,472,986.15

Narrative Description

Budget Line Item

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

Function Code: 3200-3900 - Operations and Maintenance

Object Code: 010-199 - Salaries
Location: Lawrence County (040)
Quantity: 1.00
Cost: \$46,547.98
Line Item Total: \$46,547.98

14 employees and O FTE for part-time temporary custodial personnel to assist with cleaning due to pandemic (19 hours/week x 36 weeks x 14 campuses) 22-23: 3200-010-199 s = \$46,547.98

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

Function Code: 3200-3900 - Operations and Maintenance

Object Code: 200-299 - Employee Benefits
Location: Lawrence County (040)
Quantity: 1.00
Cost: \$4,070.58
Line Item Total: \$4,070.58

14 employees and O FTE for part-time temporary custodial personnel to assist with cleaning due to pandemic (19 hours/week x 36 weeks x 14 campuses) 22-23: 3200-200-299 B = \$4,070.58

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

Function Code: 3200-3900 - Operations and Maintenance

Object Code: 400-499 - Materials + Supplies
Location: Lawrence County (040)
Quantity:

- Replace approximately 550 HVAC units to improve air quality at all Lawrence County schools - 3200-400-499 = \$5,392,676.73
- Purchase Misting Machines for all campuses - 3200-400-499 = \$6,465.96
- Purchase Waterfill stations for all campuses - 3200-400-499 = \$22,917.50

- Purchase Cleaning Material/Supplies for all campuses - 3200-400-499 = \$307.40
 TOTAL = \$5,422,367.59

	1.00
Cost:	\$5,422,367.59
Line Item Total:	\$5,422,367.59

Total for 3200-3900 - Operations and Maintenance:	\$5,472,986.15
Total for all other Function Codes:	\$4,150,822.76
Total for all Function Codes:	\$9,623,808.91
Adjusted Allocation:	\$4,095,323.17
Remaining:	(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

6000-6999 - General Administrative - \$154,547.87

Budget Line Item		Narrative Description
Function Code:	6000-6999 - General Administrative	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>1 employee and 1 FTE Federal Program Assistant for 2023-2024 - 6220-010-199 S = \$70,229.04</p> <p>1 employee and 1 FTE ESSER Administrative Secretary/Bookkeeper for 2023-2024 - 6310-010-199 S = \$30,265.44</p> <p>TOTAL = \$100,494.48</p>
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$100,494.48	
Line Item Total:	\$100,494.48	
Function Code:	6000-6999 - General Administrative	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>1 employee and 1 FTE Federal Program Assistant Director for 2023-2024 - 6220-200-299 B = \$23,709.01</p> <p>1 employee and 1 FTE ESSER Administrative Secretary/Bookkeeper for 2023-2024 - 6310-200-299 B = \$15,344.38</p> <p>TOTAL = \$39,053.39</p>
Object Code:	200-299 - Employee Benefits	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$39,053.39	
Line Item Total:	\$39,053.39	
Function Code:	6000-6999 - General Administrative	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>Harris School Solutions for electronic documentation forms for 2 years (\$7,500.00 for 2022-23, and \$7,500.00 for 2023-24),</p> <p>6310-400-499 = \$15,000.00</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Lawrence County (040)	
Quantity:		

	1.00		
Cost:	\$15,000.00		
Line Item Total:	\$15,000.00		
Total for 6000-6999 - General Administrative:			\$154,547.87
Total for all other Function Codes:			\$9,469,261.04
Total for all Function Codes:			\$9,623,808.91
Adjusted Allocation:			\$4,095,323.17
Remaining:			(\$5,528,485.74)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

9130 - Extended Day/Dependent Care - \$39,613.78

Budget Line Item		Narrative Description
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>ARP ESSER Funds will be used to host Summer Enrichment Camp for 8 campuses during summer of 2024 - 2 weeks/4 days a week - 9130-010-199 S = \$33,808.81</p>
Object Code:	010-199 - Salaries	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$33,808.81	
Line Item Total:	\$33,808.81	
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>ARP ESSER Funds will be used to host Summer Enrichment Camp for 8 campuses during summer of 2024 - 2 weeks/4 days a week - 9130-200-299 B = \$5,804.97</p>
Object Code:	200-299 - Employee Benefits	
Location:	Lawrence County (040)	
Quantity:	1.00	
Cost:	\$5,804.97	
Line Item Total:	\$5,804.97	
Total for 9130 - Extended Day/Dependent Care:		\$39,613.78
Total for all other Function Codes:		\$9,584,195.13
Total for all Function Codes:		\$9,623,808.91
Adjusted Allocation:		\$4,095,323.17

Remaining:

(\$5,528,485.74)

Budget Overview

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

Filter by Location: All - \$9,623,808.91 ▼

Function Code	Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	500-599 - Capital Outlay	Total	
1100 - Instruction		1,921,968.04	668,663.57	39,388.96	124,637.86	0.00	2,754,658.43	
2140 - Health Services		83,049.21	34,776.10	0.00	20,000.00		137,825.31	
2190 - Other Student Support Services		267,476.62	59,171.53	20,000.00	40,000.00	529,412.22	916,060.37	
2215 - Instructional Staff Development Services		15,925.00	2,952.00	15,000.00	0.00	0.00	33,877.00	
2300-2399 - School Administrative		86,700.00	27,540.00	0.00	0.00	0.00	114,240.00	
3200-3900 - Operations and Maintenance		46,547.98	4,070.58	0.00	5,422,367.59	0.00	5,472,986.15	
6000-6999 - General Administrative		100,494.48	39,053.39	0.00	15,000.00	0.00	154,547.87	
9130 - Extended Day/Dependent Care		33,808.81	5,804.97	0.00	0.00	0.00	39,613.78	
Total		2,555,970.14	842,032.14	74,388.96	5,622,005.45	529,412.22	9,623,808.91	
Adjusted Allocation							Remaining	-5,528,485.74

Application Details

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER

Cover Page

Superintendent of Schools

* Name

Jon Bret Smith

ARP ESSER Point of Contact

* Name

Gina Baggett

* Role

Federal Programs Supervisor

* Phone

256-905-2400

Ext

10110

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?

NA

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?

NA

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.

NA

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?

NA

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

NA

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

<https://spark.adobe.com/page/fFyJCdXxff6fu/>

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

\$2,201,926.57

**20% Reservation
Budgeted in FY22
Application**

* \$	247,229.00	20% Reservation Expended in FY22 (Amount Not Included in Carryover)
\$	1,954,697.57	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 used to host Summer Learning & Enrichment Camp for 8 campuses during summer of 2024
 12 Teachers (0FTE) - 2 weeks/4 days a week - 9130-010-199 S = \$33,808.81, 9130-200-299 B = \$5,804.97
 TOTAL = \$39,613.78

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)

NA

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)

NA

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)

NA

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)

Learning Support/Enrichment:

16 employees and 16 FTEs to extend High Dosage Tutors for 2023-2024 - extend 16 FTE high dosage tutors for 2023-2024: 1100-010-199 S = \$1,079,416.80; 1100-200-299 B = \$368,583.20 TOTAL S/B = \$1,448,000.00

Due to COVID, students need small group instruction based on data (see uploaded "Remediation Teacher" job description in Related Documents and High Dosage Tutors information from ESSER 2 in Related Documents). Each tutor will schedule "push-in" Tier II and/or Tier III interventions based on "loss of learning" or learning gaps." Tutors will work with classroom teacher(s) to ensure that students do NOT miss core instruction.

* 3 employees and 3 FTEs for Special Education Teachers for (2 academic years - 2022-2023 & 2023-2024) - 1100-010-199 S = \$283,116.24; 1100-200-299 B = \$111,693.84 TOTAL S/B = \$394,810.08

Due to COVID, many Special Education students missed out on individualized and/or small group instructional time. Thus students did not meet IEP goals. Additional Special Education teachers will help ensure students with IEPs have smaller group size, a more flexible schedule, and will allow teachers to

individualize instruction to make up loss of learning students suffered during closures/shut downs. It will also allow students to remain in the Least Restrictive Environment (LRE) for core subject areas. (see uploaded "Remediation Teacher" job description in Related Documents)

* Instructional Materials/Supplies will be purchased to assist with learning loss (including but not limited to Tier II, Tier III ELA and Math supplemental materials, software, computers) - 1100-400-499 = \$72,273.71

TOTAL = \$1,915,083.79

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

\$ 9,623,808.91	ARP ESSER Carryover Allocation for FY23
\$ 1,954,697.57	20% Reservation Required in FY23
\$ 7,669,111.34	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)

ARP ESSER Funds will be used to employ the following:

1 employee and 0.5 FTE for Blended/Virtual Administrator to assist Blended/Virtual teachers and students due to loss of learning for 2 academic years 22-23, and 23-24: 2310-010-199 S = \$86,700.00 2310-200-299 B = \$27,540.00 TOTAL = \$114,240.00 (see uploaded "Principal" job description in Related Documents)

1 employee and 0.5 FTE for Blended/Virtual Teacher to assist students due to learning loss 2 academic years 22-23, and 23-24: 1100-010-199 S = 86,700.00
1100-200-299 B = \$27,540.00 TOTAL = \$114,240.00 (see uploaded "Teacher" job description in Related Documents)

6 employees and 6 FTEs for Blended/Virtual Teachers (6) for 2023-2024 - extend 6 FTE Blended/Virtual teachers for 2023-2024: 1100-010-199 S = \$331,495.00, B = \$113,275.15 TOTAL S/B = \$444,770.15

Due to COVID, some parents/students are choosing to attend Blended/Virtual classes to reduce loss of learning (see uploaded "Teacher" job description in Related Documents)

1 employee and 1 FTE for Curriculum Specialist to provide Learning Supports County-Wide to assist with student learning loss for 2 academic years 22-23, and 23-24: 2190-010-199 S = \$159,310.00, 2190-200-299 B = \$50,821.06 TOTAL = \$210,131.06 (see uploaded "Curriculum Specialist" job description in Related Documents)

2 employees and 2 FTE for Reading Coaches for 2023-2024 - extend 2 employees and 2 FTE Reading Coaches for 2023-2024 to assist teachers and students with learning loss : 1100-010-199 S = \$141,240.00, B = \$47,571.38 TOTAL S/B = \$188,811.38 (see uploaded "Reading Coach" job description in Related Documents)

1 employee and 0 FTE for part-time temporary (retired) personnel to assist with CTE (Career Coach) to assist students with learning loss for 2 academic years 22-23, and 23-24: 2190-010-199 S = \$58,666.62, 2190-200-299 B = \$4,529.07 TOTAL = \$63,195.69 (see uploaded "Career Coach" job description in Related Documents)

1 employee and 0 FTE for part-time temporary (retired) personnel to assist with Safety/Attendance for 2 academic years 22-23, and 23-24: 2190-010-199 S = \$49,500.00, 2190-200-299 B = \$3,821.40 TOTAL = \$53,321.40 (see uploaded Safety and Attendance" job descriptions in Related Documents)

2 employees and 2 FTE for 2 Nurses to assist with COVID related issues for 23-24: 2140-010-199 S = 83,049.21, 2140-200-299 B = \$34,776.10 TOTAL = \$117,825.31 (see uploaded "Nurses" job description in Related Documents)

14 employees and 0 FTE for part-time temporary custodial personnel to assist with cleaning due to pandemic (19 hours/week x 36 weeks x 14 campuses) 22-23: 3200-010-199 s = \$46,547.98, 3200-200-299 b = \$4,070.58 TOTAL = \$50,618.56 (see uploaded "Custodian" job description in Related Documents)

TOTAL Personnel = \$1,357,153.55

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 the following:

Online support for Behavioral Management for 2 years (\$20,000.00 per year) - 1100-400-499 = \$40,000.00

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 for the following:

- Replace approximately 550 HVAC units to improve air quality at all Lawrence County schools - 3200-400-499 = \$5,392,676.73
- Purchase Misting Machines for all campuses - 3200-400-499 = \$6,465.96
- Purchase Water fill stations for all campuses - 3200-400-499 = \$22,917.50
- Purchase Cleaning Material/Supplies for all campuses – 3200-400-499 = \$307.40
- Purchase Nursing Supplies for all campuses 2140-400-499 = \$20,000.00
- Improve/modernize the Lawrence County Career Technical Center (LCCTC) and other campus facilities by improving classrooms and purchasing equipment to update and expanding the Industrial Maintenance and Welding programs. Including but not limited to: sealed concrete flooring (update present floors to meet industrial code), painting, 3-D printers, ARC welders, Mig welders, Iron workers, Plasma Cutters, Business and Industry instructional robotic devices for student learning activities and improvements will be completed by September 30, 2024 - 2190-500-599 = \$529,412.22
- Improve campus facilities and security including but not limited to: replacing carpet, updating floors, updating window which will provide clean air quality, and safety measure ie cameras, metal detectors, vape prevention for faculty and students 2190-300-399 = \$20,000.00 and 2190-400-499 = \$40,000.00

TOTAL Facility Improvements = \$6,031,779.81

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)

APR ESSER Funds will be used for the following high quality professional development:

· Administrator Training - 2215-300-399 = \$15,000.00 Training will be purchased service for aspiring administrators and current assistant administrators. (See attached documentation in Related Documents) Training will begin 15 modules. Timeline for Administrator Training: beginning with ARP ESSER approval and completed by September 30, 2024.

· Technology "Expert" at each campus (Expert Down the Hall) Train the trainer method will be utilized. "Experts" will train faculty outside of their normal contracted hours of service (before and/or after school or Saturday sessions) to create meaningful PD based on teacher capacity, the results of SAMR survey and student learning gaps - Stipend for 13 teachers @ \$1,000.00 for 1 year - 2215-010-199 S = \$13,000.00, 2215-200-299 B = \$2,725.34 TOTAL S/B = \$15,725.34 and Subs for PD training for "Experts" 4 days during year x 13 teachers 2215-010-199 S = \$2,925.00, 2215-200-299 B = \$226.66 TOTAL S/B = \$3,151.66

TOTAL Professional Development = \$33,877.00

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)

ARP ESSER Funds will be used for the following:

Curriculum Instructional Materials and Supplies (including but not limited to additional Tiered materials for ELA and Math, additional supplemental textbook adoption materials, software, consumables, etc...) - 1100-400-499 = \$12,364.15

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)

ARP ESSER Funds will not be used for Parent & Family Engagement Activities. However, each school will use the Title I-A Parent & Family Engagement "set aside" to host engagement activities for families.

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 allow all 4th and 5th grade students to attend enrichment activities at Cook Museum.

Based on Science formative assessment (and to prepare for ACAP Summative Assessment) teachers will assist with enhancing/enriching learning, by choosing an Educational Program from Cook Museum that will assist students in meeting Alabama State Standards - Instructional Purchase Service (all 4th and 5th grade students to Cook Museum for 1 years) - 1100-300-399 = \$39,388.96 (see uploaded documentation in Related Documents)

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)

NA

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)

NA

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)

NA

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)

NA

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)

NA

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.

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

ARP ESSER Funds will be used for the following:

1 employee and 1 FTE Federal Program Assistant Director for 2023-2024 - 6220-010-199 S = \$70,229.04, 6220-200-299 B = \$23,709.01 TOTAL S/B = \$93,938.05

1 employee and 1 FTE ESSER Administrative Secretary/Bookkeeper for 2023-2024 - 6310-010-199 S = \$30,265.44, 6310-200-299 B = \$15,344.38 TOTAL S/B = \$45,609.82

Harris School Solutions for electronic documentation forms for 2 years (\$7,500.00 for 2022-23, and \$7,500.00 for 2023-24), allows employees to electronically submit forms eliminating paper and human contact. Consist of Professional Leave and Travel Claim, Travel Reimbursement, Field Trip Requests, and Purchase Order Requests - 6310-400-499 = \$15,000.00

TOTAL Administrative Costs = \$154,547.87

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

Lawrence County (040) 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	 Job Descriptions 20%

Additional Documents

Type	Document Template	Document/Link
Job Descriptions for Remaining ARP ESSER Fund Uses (ALL Federally Paid Personnel)	N/A	 Job Descriptions ESSER
Evidence-based Supporting Documentation for 20% Reservation [Upload up to 1 document(s)]	N/A	 High Dose Tutors
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	 Cook Museum Information
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	 Admin e3 Training

Final Expenditures

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Object Code	Function Code	1100 - Instruction	4100-4199 - Student Transportation	9130 - Extended Day/Dependent Care	Total
Salaries 010-199		173,147.20	16,025.00	34,571.64	223,743.84
Employee Benefits 200-299		32,039.90	2,876.43	6,626.46	41,542.79
Purchased Services 300-399			18,655.40		18,655.40
Materials + Supplies 400-499		128,629.63		9,360.00	137,989.63
Total		333,816.73	37,556.83	50,558.10	421,931.66

FER Related Documents

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Additional Documents

Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel)	N/A	

Budget

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Function Code	Total
1100 - Instruction	\$756,212.12
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	\$44,000.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$96,001.80
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00

9300-9399 - Community Services		\$0.00
	Total	\$896,213.92
	Adjusted Allocation	\$421,931.66
	Remaining	(\$474,282.26)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

1100 - Instruction - \$756,212.12

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: 1100 - Instruction

Object Code: 010-199 - Salaries

Location: Lawrence County (040)

Quantity: 1.00

Cost: \$473,558.60

Line Item Total: \$473,558.60

ARP ESSER funds will be used to host Summer Enrichment Camps during the Summer of FY23 and FY24. The camp will run for two weeks for four days a week. Subjects to be covered are science, technology, engineering, mathematics and reading.
Number of FTEs = 0
1100-010-199 = \$112,007.00

ARP ESSER funds will be used to host Summer Literacy Programs/Camps for students in K -3 for FY 23 and FY24, Teacher S/B, Bus Driver S/B, and Fuel. (see uploaded "Remediation Teacher" job description in Related Documents) and Instructional Materials and Supplies will also be funded.

Number of Teachers for Literacy Camps = 36 per summer
Number of FTEs = 0

1100-010-199 = \$361,551.60

TOTAL = \$473,558.60

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

Function Code: 1100 - Instruction

Object Code: 200-299 - Employee Benefits

Location: Lawrence County (040)

Quantity: 1.00

Cost: \$95,570.35

Line Item Total: \$95,570.35

ARP ESSER funds will be used to host Summer Enrichment Camps during the Summer of FY23 and FY24. The camp will run for two weeks for four days a week. Subjects to be covered are science, technology, engineering, mathematics and reading.
Number of Employees = 20 per summer
Number of FTEs = 0
1100-200-299 = \$22,320.00

ARP ESSER funds will be used to host Summer Literacy Programs/Camps for students in K -3 for FY 23 and FY24, Teacher S/B, Bus Driver S/B, and Fuel. (see uploaded "Remediation Teacher" job description in Related Documents) and Instructional Materials and Supplies will

also be funded.
 Number of Teachers for Literacy Camps = 36 per summer
 Number of FTEs = 0
 1100-200-299 = \$73,250.35
 TOTAL = 1100-200-299 = \$73,250.35

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

ARP ESSER funds will be used to fund Instructional Materials and Supplies for Summer Literacy Camps
 1100-400-499 = \$187,083.17

Function Code:	1100 - Instruction	Total for 1100 - Instruction:	\$756,212.12
Object Code:	400-499 - Materials + Supplies	Total for all other Function Codes:	\$140,001.80
Location:	Lawrence County (040)	Total for all Function Codes:	\$896,213.92
Quantity:	1.00	Adjusted Allocation:	\$421,931.66
Cost:	\$187,083.17	Remaining:	(\$474,282.26)
Line Item Total:	\$187,083.17		

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

4100-4199 - Student Transportation - \$44,000.00

Budget Line Item

Narrative Description

Function Code: 4100-4199 - Student Transportation

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

ARP ESSER funds will be used to provide bus transportation to and from camps.

Location: Lawrence County (040)

Number of Bus Drivers for Literacy Camps = 12

Quantity: 1.00

Number of FTEs = 0

Cost: \$20,000.00

4188-010-199 = \$20,000.00

Line Item Total: \$20,000.00

Function Code: 4100-4199 - Student Transportation

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

ARP ESSER funds will be used to provide bus transportation to and from camps.

Location: Lawrence County (040)

Number of Bus Drivers for Literacy Camps = 12

Quantity: 1.00

Number of FTEs = 0

Cost: \$4,000.00

4188-200-299 = \$4,000.00

Line Item Total: \$4,000.00

Function Code: 4100-4199 - Student Transportation

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

ARP ESSER funds will be used to provide bus transportation to and from camps.

Location: Lawrence County (040)

Number of Bus Drivers for Literacy Camps = 12

Quantity:

Number of FTEs = 0

Fuel 4188-300-399 = \$20,000.00

	1.00		
Cost:	\$20,000.00		
Line Item Total:	\$20,000.00		
Total for 4100-4199 - Student Transportation:			\$44,000.00
Total for all other Function Codes:			\$852,213.92
Total for all Function Codes:			\$896,213.92
Adjusted Allocation:			\$421,931.66
Remaining:			(\$474,282.26)

Budget Line Item

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

9130 - Extended Day/Dependent Care - \$96,001.80

Budget Line Item

Narrative Description

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 010-199 - Salaries

Location: Lawrence County (040)

Quantity: 1.00

Cost: \$40,000.00

Line Item Total: \$40,000.00

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

ARP ESSER funds will be used to host Comprehensive After-School Programs during FY23, and FY24. Program will end on or before September 30,2024. Programs will be in session 2 hours a day, 4 days a week for 36 weeks for 3 academic years. Afterschool instructional Materials/Supplies will be purchased.
Number of Employees = 6 per academic year
Number of FTEs = 0
9130-010-199 = \$40,000.00

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 200-299 - Employee Benefits

Location: Lawrence County (040)

Quantity: 1.00

Cost: \$8,104.00

Line Item Total: \$8,104.00

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

ARP ESSER funds will be used to host Comprehensive After-School Programs during FY23, and FY24. Program will end on or before September 30,2024. Programs will be in session 2 hours a day, 4 days a week for 36 weeks for 3 academic years. Afterschool instructional Materials/Supplies will be purchased.
Number of Employees = 6 per academic year
Number of FTEs = 0
9130-200-299 = \$8,104.00

Function Code: 9130 - Extended Day/Dependent Care

Object Code: 400-499 - Materials + Supplies

Location: Lawrence County (040)

Quantity:

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

ARP ESSER funds will be used to purchase afterschool Instructional Materials and Supplies
9130-400-499 = \$47,897.80

	1.00		
Cost:	\$47,897.80		
Line Item Total:	\$47,897.80		
Total for 9130 - Extended Day/Dependent Care:			\$96,001.80
Total for all other Function Codes:			\$800,212.12
Total for all Function Codes:			\$896,213.92
Adjusted Allocation:			\$421,931.66
Remaining:			(\$474,282.26)

Budget Overview

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - ARP ESSER State Reserve

Filter by Location: All - \$896,213.92 ▼

Function Code	Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
1100 - Instruction		473,558.60	95,570.35	0.00	187,083.17	756,212.12
4100-4199 - Student Transportation		20,000.00	4,000.00	20,000.00	0.00	44,000.00
9130 - Extended Day/Dependent Care		40,000.00	8,104.00	0.00	47,897.80	96,001.80
Total		533,558.60	107,674.35	20,000.00	234,980.97	896,213.92
					Adjusted Allocation	421,931.66
					Remaining	-474,282.26

Application Details

Lawrence County (040) 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.

NA

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).

NA

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.

NA

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

\$134,327.00	Summer Enrichment Programs Budgeted in FY22 Application
* \$ 0.00	Summer Enrichment Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 134,327.00	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)

ARP ESSER funds will be used to host Summer Enrichment Camps during the Summer of FY23 and FY24. The camp will run for two weeks for four days a week. Subjects to be covered are science, technology, engineering, mathematics and reading.

Number of Employees = 20 per summer

Number of FTEs = 0

1100-010-199 = \$112,007.00

1100-200-299 = \$22,320.00

TOTAL Summer Enrichment = \$134,327.00

Budget Amount & Details for Comprehensive After-School Programs

\$134,327.00	Comprehensive After-School Programs Budgeted in FY22 Application
* \$ 38,325.20	Comprehensive After-School Programs Expended in FY22 (Amount Not Included in Carryover)

Comprehensive After-School Programs Required in FY23

\$ 96,001.80

* 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 funds will be used to host Comprehensive After-School Programs during FY23 and FY24. Program will end on or before September 30, 2024. Programs will be in session 2 hours a day, 4 days a week for 36 weeks for 3 academic years. Afterschool instructional Materials/Supplies will be purchased.

Number of Employees = 6 per academic year

Number of FTEs = 0

9130-010-199 = \$40,000.00

9130-200-299 = \$8,104.00

9130-400-499 = \$47,897.80

TOTAL After-School = \$96,001.80

Budget Amount & Details for K-3 Summer Literacy Programs

\$670,800.00	K-3 Summer Literacy Programs Budgeted in FY22 Application
* \$ 4,914.88	K-3 Summer Literacy Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 665,885.12	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 will be used to host Summer Literacy Programs/Camps for students in K -3 for FY 23 and FY24, Teacher S/B, Bus Driver S/B, and Fuel. (see uploaded "Remediation Teacher" job description in Related Documents) and Instructional Materials and Supplies will also be funded.

Number of Teachers for Literacy Camps = 36 per summer

Number of FTEs = 0

1100-010-199 = \$361,551.60

1100-200-299 = \$73,250.35

TOTAL S/B = \$434,801.95

1100-400-499 = \$187,083.17

Number of Bus Drivers for Literacy Camps = 12

Number of FTEs = 0

4188-010-199 = \$20,000.00

4188-200-299 = \$4,000.00

Fuel - 4188-300-399 = \$20,000.00

Total Bus = 44,000.00

TOTAL Learning Loss = \$665,885.12

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Lawrence County (040) 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	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	

Carryover

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Final Expenditure Report

Grant	Allocation	Expenditures	Amount Remaining	Amount to Carry Over	Acknowledge Carryover Less Than Amount Eligible
ARP ESSER	\$9,623,808.91	\$4,095,323.17	\$5,528,485.74	5,528,485.74	<input type="checkbox"/>
ARP ESSER State Reserve	\$896,213.92	\$421,931.66	\$474,282.26	474,282.26	<input type="checkbox"/>

ARP ESSER Carryover Details

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Final Expenditure Report

ARP ESSER - 2021 (F) (Speedchart: 4298)		Total
Proposed Carryover		\$5,528,485.74
Allocation	\$0.00	\$0.00
Allocation to Carry Over	\$5,528,485.74	\$5,528,485.74
ARP ESSER - 2021 (F) (Speedchart: 4298)		Total
Cash on Hand to Move		\$0.00
Amount Paid to Date	\$4,095,323.17	\$4,095,323.17
Cash on Hand to Carry Over	\$0.00	\$0.00

ARP ESSER State Reserve Carryover Details

Lawrence County (040) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 1 - Final Expenditure Report

	ARP ESSER State Reserve - 2021 (F) (Speedchart: 4295)	Total
Proposed Carryover		\$474,282.26
Allocation	\$0.00	\$0.00
Allocation to Carry Over	\$474,282.26	\$474,282.26
ARP ESSER State Reserve - 2021 (F) (Speedchart: 4295)		
Cash on Hand to Move		\$0.00
Amount Paid to Date	\$421,931.66	\$421,931.66
Cash on Hand to Carry Over	\$0.00	\$0.00