

Dothan City American Rescue Plan (ARP) ESSER 2022 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final
Approval
Wednesday, February 16, 2022 6:51 PM
Allocations

	ARP-ESSER	ARP-ESSER-SR
Original Allocation	0.00	0.00
Incoming Carryover	24,952,910.68	1,630,264.00
Outgoing Carryover	0.00	0.00
Consortium	0.00	0.00
Total Allocation	24,952,910.68	1,630,264.00
Adjusted Allocation	24,952,910.68	1,630,264.00
Budgeted	24,952,910.68	1,630,264.00

PROGRAMMATIC, FISCAL, AND REPORTING ASSURANCES

The local educational agency (LEA) assures it will submit a plan to the Alabama State Department of Education (ALSDE) that contains such information as ALSDE may reasonably require, including all information required by the U.S. Department of Education's (ED) [Interim Final Requirements](#) on ARP ESSER. The LEA will submit the plan by the date established by ALSDE.

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

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

The LEA assures either:

- (a) It will, within 30 days of receiving ARP ESSER funds, develop and make publicly available on the LEA's website a plan for the safe return of in-person instruction and continuity of services as required in section 2001(i)(1) of the ARP and in ED's [Interim Final Requirements](#), **or**
- (b) It developed and made publicly available on the LEA's website such a plan that meets statutory requirements before the enactment of the ARP that meets ARP requirements. (ARP was enacted March 11, 2021).

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

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

- How the LEA is developing strategies and implementing public health protocols including, to the greatest extent practicable, policies and plans in line with the CDC guidance related to addressing COVID-19 in schools;
- Overall plans and policies related to State support for return to in-person instruction and maximizing in-person instruction time, including how funds will support a return to and maximize in-person instruction time, and advance equity and inclusivity in participation in in-person instruction;
- Data on each school's mode of instruction (remote, hybrid, in-person) and conditions;
- LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;
- LEA uses of funds to sustain and support access to early childhood education programs;
- Impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);
- Student data (disaggregated by subgroups) related to how the COVID-19 pandemic has affected instruction and learning;
- Requirements under the Federal Financial Accountability Transparency Act (FFATA); and

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

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

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

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

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

OTHER ASSURANCES AND CERTIFICATIONS

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

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

The LEA will include in its local application a description of how the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the program.

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

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

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

GEPA ASSURANCES

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

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

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

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

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

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

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

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

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

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

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

LEA SUPERINTENDENT ASSURANCES

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

LEA Superintendent Assurances Confirmation

✓ Indicates LEA Superintendent Approval based on Assurances.

Dothan City American Rescue Plan (ARP) ESSER 2022 Revision: 0 Status: ALSDE Consolidated Federal Programs Director Final Approval
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Substantially Approved Dates

Grant	Substantially Approved Date
ARP ESSER	1/20/2022
ARP ESSER State Reserve	1/20/2022

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total
Instruction (1100)	4,048,939.73	1,545,056.67	1,328,395.69	846,957.58	0.00	0.00	0.00	0.00	0.00	7,769,349.67
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Testing Services (2130)	661,754.54	206,801.61	0.00	40,000.00		0.00		0.00	0.00	908,556.15
Health Services (2140)	438,683.36	196,547.31	666,000.00	7,830.80		0.00		0.00	0.00	1,309,061.47
Social Services (2150)	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
Work Study Services (2160)										0.00
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Student Support Services (2190)	981,927.20	393,803.59	0.00	90,000.00	0.00	0.00		0.00	0.00	1,465,730.79
Instructional Improvement and Curriculum Development	1,147,004.48	367,211.48	0.00	0.00	0.00	0.00		0.00	0.00	1,514,215.96
Instructional Staff Development Services (2215)	355,525.79	58,293.01	151,000.00	15,681.20	0.00	0.00		0.00	0.00	580,500.00
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Operations and Maintenance	0.00	0.00	20,986.00	0.00	0.00	0.00		0.00	0.00	20,986.00

(3200-3900)													(3200-3900)
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Student Transportation (4100-4199)
Food Services (4200-4299)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Food Services (4200-4299)
General Administrative (6000-6999)	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	2,268,446.42	0.00	0.00	2,306,446.42	2,306,446.42	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)						8,000,000.00					8,000,000.00	8,000,000.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)											0.00	0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Adult Education (9110)
Community Education (9120)											0.00	0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	455,038.32	92,172.55	95,478.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	642,689.83	642,689.83	Extended Day/Dependent Care (9130)
Preschool (9140)	266,950.00	123,424.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,374.39	390,374.39	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)											0.00	0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	Community Services (9300-9399)
Total	8,355,823.42	2,983,310.61	2,344,860.65	1,000,469.58	8,000,000.00	0.00	2,268,446.42	0.00	0.00	0.00	24,952,910.68	24,952,910.68	Total
Adjusted Allocation													Adjusted Allocation
Remaining													Remaining
0.00													0.00

Cover Page

Superintendent of Schools

Name * Dr. Dennis Coe

ARP ESSER Point of Contact

Name * Lee Jacobs

Role * Assistant Superintendent of Acco

Phone * 334-793-1397

Ext 236221

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 FY21 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 FY21 application, the LEA is assuring that all of information provided in the required narratives from the FY21 application is still true and correct for FY22.

Required Narratives

Select an Option * No changes to the required narratives approved in the FY21 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?

- Dothan City Schools(DCS) plans to implement prevention and mitigation strategies to continuously and safely operate schools for in-person learning through our reopening plan, procedures, and protocols. The District will plan and implement strategies to provide its students with the most appropriate and meaningful learning atmosphere possible. To ensure the quality of instruction and learning, administration, teachers, students, parents and community will share expectations and decisions will be driven in regards to what is best for the district and the community. The plan outlines screening protocols, health protocols, sanitizing and disinfecting, physical health and well-being, social and emotional wellbeing of students, child nutrition guidelines, a daily schedule to reflect suggestions from CDC and ADPH. Additionally, the plan includes guidance on health services, transportation, and other pertinent information for students to return to in-person learning. DCS will make decisions concerning physical distancing, mask-wearing, and contract tracing as data and information becomes available about COVID-19 cases from local public health officials, school nurses, and the ADPH. The school district will implement other protocols if it becomes necessary. The Superintendent and each school administrator will communicate any changes in the plan and protocols to teachers, students, families, and community members. DCS may modify this guidance based on changes to the ADPH and CDC guidance recommendations or as conditions may warrant. The plan is fluid and subject to change due to data from the county and each school.

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?

- DCS will ensure that all materials, strategies and services are evidenced-based. Interventions must meet the definition of high quality and be appropriate to address all academic, social, emotional, and mental health needs for all students impacted by the COVID-19 pandemic. All subgroup data will be analyzed to include subgroups from different ethnic backgrounds, children from low-income families, children with disabilities, English Learners, gender, migrant students, homeless students, and any child in foster care. Each individual school will conduct a Needs Assessment that will help identify the areas of academic, social, emotional, and mental health needs of their students. Subgroup data will be disaggregated and individualized. Each school's ACIP will have goals, strategies and action steps to support the learning

needs of identified areas and groups of concern. Each school will monitor progress through monthly data meetings that will work in conjunction with the Response To Intervention Process in place. Additional data components to be utilized will be survey data, school assessments, state assessments, individual student plans and status of health and operation of the community and families.

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.

- DCS continues to plan, monitor and adjust to challenges and barriers created by COVID-19. It is the goal of the District to utilize and maximize ESSER and GEER funding to create equal access to participation in activities and lessen barriers for all students, teachers, and other program beneficiaries with special needs.
- The District will ensure that no student or teacher will be denied participation based on gender, race, national origin, color, disability or age in the participation of activities. •
- Cleaning schools and providing schools, classrooms, teachers and students with sanitizing solutions to prevent the spread of COVID-19. •
- The district will provide teleconferencing and classroom management software to teachers for virtual delivery in the event online learning is needed. •
- The district will provide a program that addresses individual needs for language learning.
- School embedded mental health services will be continued and expanded for families and teachers. •
- General classroom materials and supplies will be purchased by the District. •
- Professional Development will be provided for staff K-12 to address learning loss. •
- An assessment suite will be provided for grades K-8, 9-12 that illuminates student learning through research backed measures of performance, including an adaptive Diagnostic Growth Monitoring, and Standards Mastery.

How will the LEA actively monitor their allocations, conduct interim audits to ensure an appropriate application of funds, collect and manage data elements required to be reported, and report this information to the community?

- The Assistant Superintendent, Division of Accountability and Compliance will review monthly expenditures with budget analysis reports. All purchase orders will be reviewed and approved by the Assistant Superintendent, Division of Accountability and Compliance and CSFO before approval. CSFO will monitor the expenditures and revenues posted to financials for accurate coding and expenditure amounts. All financials are posted to the LEA website monthly for community access.

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

- DCS will actively request input from the community and families within the district. The District acknowledges the importance of stakeholder input and understanding of the utilization of ARP ESSER and other relief funds. Parent and community input will be solicited through surveys and representation on school and district advisory committees. Initial plans, as well as amendments, for each funding source will be shared at public budget hearings, Federal Advisory Meetings, community organization meetings and publicly posted on the District's website. Individual schools will gather input from their stakeholders during their quarterly ACIP meetings and other school-initiated connections between the school and the home. Input from parents, families, and community will be recognized and considered when creating events to engage and support families during these challenging times. In the event traditional channels of engagement are interrupted, the District will develop emerging best practices like connecting virtually, provide teaching toolkits, access to classroom management systems, and providing parent/school to home liaison for troubleshooting and technical issues.

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

<https://www.dothan.k12.al.us/domain/1848>

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

* 20% Reservation Budgeted in FY21 Application	20% Reservation Expended in FY21 (Amount Not Included in Carryover)	20% Reservation Required in FY22
\$5,038,289.20	0.00	\$5,038,289.20

Intervention A (Summer Learning & Summer Enrichment Programs)

Provide the following information for the 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 a Summer Reading Academy for grades K-3 during the Summer of 2022 where breakfast, lunch, and transportation will be provided. The purpose of the Summer Reading Academy is to support students in their journey to reading proficiency by fostering a love of literature partnered with sound foundational literacy skills. The camp will run for approximately five weeks for four days a week. Instructional components to be covered are dialogic reading, Heggerty phonemic awareness, and Reading Horizons. The Summer Reading Academy will be staffed with administrators, CNP workers, nurses, teachers, instructional aides, bus drivers, and bus aides. Total Cost: \$660,149.89
 - ARP ESSER funds will be used to host a Summer School for grades 4-12 during the Summers of 2022 & 2023. The purpose of a Summer School for grades 4-12 is to provide an opportunity for students to master standards that were not learned through the course of the school year. Summer School will run for approximately six weeks for four days a week. The teachers will support students through digital learning experiences using IXL, Odysseyware, and Edgenuity. The Summer Reading Academy will be staffed with administrators, nurses, teachers, and instructional aides. Total Cost: \$333,426.01
 - ARP ESSER funds will be used to employ one RTI/Summer School Coordinator (see Job Description Central Office Coordinator) (FTE 1.0) who will develop specific-aligned tools to measure appropriate duration, quality, and intensity to support student's success in the identified gaps or deficit areas. Due to the significant amount of learning loss we foresee our summer program being larger than a typical year. This individual will be directly responsible for the development and supervision of the summer program. They will monitor interventions delivered through direct instruction and their effects across content and grade level. They will also assist in designing master schedules to allow time for educators to provide daily instruction time in foundational skills and concepts. Total Cost: 233,079.24
 - ARP ESSER funds will be used for additional summer employment to increase a 9-month psychometrist to a 10 month for testing. Due to the significant loss in instruction, we fell behind in our evaluation process of our most at-risk students and determine if they need additional services through Special Education. Funds are budgeted for two years. Total Cost: \$12,013.98
 - ARP ESSER funds will be used to purchase Wifi Hotspots. During the summer program, we will have some students that will be virtually attending due to COVID or medical illness. This will allow them to regain their credits from home since they had a significant loss of instruction. \$87,704.39
 - 1100 (300-399) Other Purchase Service \$87,704.39
 - 1100 (400-499) Instructional software and materials \$305,886.07
 - 2130 (010-199) Other Compensation \$9,990.00
 - 2130 (200-299) Benefits \$2,023.98
 - 2210 (010-199) Salaries \$177,796.48

- 2210 (200-299) Benefits \$55,282.76
- 9130 - (010-199) Salaries \$455,038.32
- 9130 - (200-299) Benefits \$92,172.55
- 9130 - (300-399) Transportation Services \$95,478.96
- 9340 - (300-399) CNP Services \$45,000.00

Total \$1,326,373.51

Intervention B (Extended Day Programs)

Provide the following information for the 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 the 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 the 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 the for Intervention E (Other):

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

- ARP ESSER funds will be used to provide 34 intervention teacher units (FTEs 22.54) (see Job Description Teacher). These individuals will be able to provide Tier II and III instruction by pulling the student into small groups or one on one. This is a necessary service due to the significant loss of instruction our students have had due to COVID and virtual school settings. Research shows that small groups and one on one instruction can help with closing the gap and regaining learning loss. Finally, the ARP ESSER funds will provide 28 part-time tutors(see Job Description Instructional Aids). These individuals will deliver Tier 2 and 3 instruction for our most at-risk students. The instruction is delivered in a 3 to 1 ratio or less. These funds have been budgeted for two years. Total Cost: \$3,711,915.69

- 1100 - (010-199) Salaries \$2,796,519.67
- 1100 - (200-299) Benefits \$915,396.02

Total \$3,711,915.69

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

ARP ESSER Carryover Allocation for FY22	20% Reservation Required in FY22	Amount Remaining for ARP Additional Uses
\$24,952,910.68	\$5,038,289.20	\$19,914,621.48

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 1 Special Education Transition Aide (FTE 1.0)(See Job Description Instructional/Clerical Aide). Beginning at age 16, a student's IEP must include a statement of needed transition services, including appropriate measurable postsecondary goals based upon age-appropriate transition assessments related to training, education, employment and, where appropriate, independent living skills. Funds are budgeted for two years. Total Cost: \$71,696.96
 - ARP ESSER funds will be used to employ one Secondary Coordinator (FTE 1.0)(See Job Description Central Office Coordinator). Who will help provide secondary teachers with a curriculum or program that includes scope and sequence of instruction and lessons to use when teaching prerequisite skills. They will also help with core instruction, intervention, course descriptions and codes, pacing guides, data analysis and dual enrollment. Funds are budgeted for two years. Total Cost: \$229,306.80
 - ARP ESSER funds will be used to employ one Special Education School Instructional Specialist (FTE 1.0)(See Job Description Instructional Coach) who will serve as a district wide Special Education Instructional Coach, lead professional development to address areas of weakness as determined by walk-through observations, teacher mentor, and monitor district wide ESS instructional practices. Funds are budgeted for two years. Total Cost: \$174,777.51
 - ARP ESSER funds will be used to employ one CTE Workforce Coordinator (FTE 1.0)(See Job Description Central Office Coordinator). The CTE Workforce Development Coordinator will implement and oversee the Dothan Tech Workforce Academy Initiative. This initiative will be the development and partnership with local businesses in the placement of students for work based learning opportunities. This person will manage the Work Based Learning teacher at Dothan Tech. The CTE WD Coordinator will work with the DACC and local businesses in bringing industry into all CTE programs grades 7 - 12. The CTE WD Coordinator will be the point person to collaborate and implement the Liberty Learning initiative at DHS. This person will also work with elementary schools in conjunction with Bright Key in regards to career exploration and industry exposure to elementary students. The CTE WD Coordinator will also be assigned building administration duties by the Dothan Tech Principal. The CTE WD Coordinator will be responsible for initiating industry tours for all CTE programs throughout each school year. The CTE WD Coordinator will organize and implement 6th grade and 9th grade student recruitment visitation to Dothan Tech annually. Funds are budgeted for two years. Total Cost: \$214,858.00
 - ARP ESSER funds will be used to employ one Professional Development Coordinator (FTE 1.0)(See Job Description Central Office Coordinator) who will engage staff in professional learning that provides differentiated instructional strategies. Offer professional learning that will focus on building teachers capacity as they work to increase academic knowledge in the content areas. Also provide educators the option to explore how to make content comprehensible by building opportunities through purposeful scaffolded and differentiated tasks and embrace the background knowledge and experiences brought to the classroom. Funds are budgeted for two years. Total Cost: \$232,425.60
 - ARP ESSER funds will be used to employ one Elementary Coordinator (FTE 1.0)(See Job Description Central Office Coordinator). Who will help provide elementary teachers with a curriculum or program that includes scope and sequence of instruction and lessons to use when teaching prerequisite skills. They will also help with core instruction, intervention, course descriptions and codes, pacing guides, data analysis and dual enrollment. Funds are budgeted for two years. Total Cost: \$244,219.30
 - ARP ESSER funds will be used to provide 12 Class Size Reduction Teacher units (FTEs 7.50)(see Job Description Teacher). With these additional units we are able to lower the number of students in a class which allows Tier I instruction to be addressed in a more efficient method. Research shows that lower classes can help with closing the gap and regaining learning loss. In addition, the ARP ESSER funds will provide 13 Behavior Interventionist (FTEs 12.5)(see Job Description Instructional/Clerical Aide). These individuals will assist families and students with their integration back

into face to face instruction. Families and students will have an adjustment period and these positions will provide more support to the schools so learning loss can be addressed. Total Cost: \$1,898,690.40

- ARP ESSER funds will be used for a Specialized ABA Preschool unit that would address behaviors directly correlated to the social-emotional needs within the students' developmental domains. The unit will have 1 teacher (FTE 1.0) (See Job Description Teacher), 2 aides (FTE 2.0) (See Job Description Instructional/Clerical Aide) and serve up to 8 children. Funds are budgeted for two years. Total Cost: \$302,067.74
- 1100 (010-199) Salaries \$1,252,420.06
- 1100 (200-299) Benefits \$629,660.65
- 2210 (010-199) Salaries \$830,934.00
- 2210 (200-299) Benefits \$264,653.21
- 9140 (010-199) Salaries \$ 266,950.00
- 9140 (200-299) Benefits \$ 123,424.39

Total \$3,368,042.31

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 PowerSchool Online Enrollment Platform and Wifi Hotspots to enhance communication options with students and families through a variety of resources, tools, options, etc. Finally it will be used to purchase a Classroom audio enhancement system. Ensuring every student receives proper volume and clarity of instruction and can understand what is being taught can already be a challenge with the normal background noise of a classroom environment. With teachers needing to speak from under a mask, classroom audio solutions become an essential aid in student education. Recent research has demonstrated that students with normal hearing ability benefit from the use of classroom amplification systems. Amplification systems allow teachers to control, stabilize, and equalize the background noise at all locations within the classroom. Studies have found positive effects for students in amplified classrooms, including improved academic achievement and speech perception and increased on-task behavior. Positive outcomes using amplifications systems can only be achieved when the existing classroom instruction is effective. Budgeted for two years. Total Cost: \$314,291.30
 - 1100 (300-399) Other Purchase Services (Wifi Hotspots) \$74,291.30
 - 1100 (400-499) Instructional Software and Equipment (Audio Enhancement) \$150,000.00
 - 2190 (400-499) Non-Instructional Software (Online Enrollment Platform - PowerSchool) \$90,000.00

Total \$314,291.30

Category 3 (Facility Improvements)

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

- 1) Brief Description stating how each expenditure is addressing an allowable ARP ESSER use
 - 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
 - 3) Number of Employees
 - 4) Number of FTE(s)
 - 5) Itemized Budget using Function & Object Codes (must match Budget Grid)
- ARP ESSER funds will be used to make upgrades to HVAC for air quality which includes air purifiers, install vinyl flooring and remove carpet to help reduce the risk of virus transmission. Budgeted for two years. Total Cost: \$8,020,986.00
 - 3200 (300-399) Other Purchase Services (Flooring) \$20,986.00
 - 7200 (500-599) Building Improvements (HVAC) \$8,000,000.00

Total \$8,020,986.00

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 for stipends for Summer Professional Development for the new Math course of study, Professional development for Reading Horizons, Heggerty Training, Map (K-8) Assessment training, Character Counts Curriculum and training, Youth Mental Health First Aid training and CTE Training. Budgeted for two years. Total Cost: \$580,500.00
- 2215 - (010-199) Other Compensation \$355,525.79
- 2215 - (200-299) Benefits \$58,293.01
- 2215 - (300-399) Staff Educational Services \$ 151,000.00
- 2215 - (400-499) Training Materials \$ 15,681.20

Total \$ 580,500.00

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 to purchase textbooks, Map K-8 assessments, CTE equipment such as Epson SureColor F2100 printer and supplies, Lincoln Welding Machine. Equipment and technology are essential elements of high quality CTE programs as defined in ACTE's comprehensive, research-based Quality CTE Program of Study Framework. Budgeted for two years. Total Cost: \$430,688.60
- ARP ESSER funds will be used to employ a District wide Testing Team to relieve school Counselors so they can address mental health of students and faculty. The Assessment Team will consist of a 1 coordinator (FTE 1.0) (see Job Description Central Office Coordinator) who will oversee all state and benchmark assessments within the district. Three supervisors (FTE 3.0) (see Job Description Central Office Supervisor; the Supervisors job description is pending board approval) will be assigned to a specific state assessment and will coordinate with the building test coordinators in developing , implementing, monitoring, and reporting of both state assessment and benchmark testing. Budgeted for two years. Total Cost: \$856,542.17
- 1100 (400-499) Instructional Materials, Equipment and Textbooks \$390,688.60
- 2130 (010-199) Salaries - \$ 651,764.54
- 2130 (200-299) Benefits - \$ 204,777.63
- 2130 (400-499) Testing Supplies (MAP) \$ 40,000.00

Total \$ 1,287,230.77

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 be used to employ twelve additional Parental Involvement Specialists (FTE 7.5) (see Job Parental Involvement Specialist), one retired Parental Involvement Specialist on contract and one Behavior Specialist (FTE 1.0) (see Job Description Behavior Specialist) that will provide social and emotional support to our students and families.

They will identify and collaborate with families and communities in engaging families as partners in their children's education and strengthen the relationships between home, school, and community. Send surveys to parents and community members about the strengths, talents and services they possess and are willing to share with the school. Identify a liaison to cultivate and coordinate these partnerships. Budgeted for two years. Total Cost: \$1,115,029.01

- ARP ESSER funds will be used to employ one district Bright Key Coordinator (FTE 1.0)(See Job Description Bright Key Resource District Coordinator) and two Bright Key School Coordinators (FTE 2.0)(See Job Description Bright Key Resource School Coordinator). Bright Key is a community schools program for Dothan City Schools dedicated to meeting the comprehensive needs of every student. We focus on fostering growth by considering all facets of a student's life that includes his/her family, school and community. We believe the success of this program can only be accomplished by listening to the parents, teachers and community members and by acting on the needs of those stakeholders. Budgeted for two years. Budgeted for two years. Total Cost: \$446,251.29
- ARP ESSER funds will be used to purchase school supplies for students. Due to the financial impact the pandemic has caused this will provide school supplies to students at no cost to families. Budgeted for two years. Total Cost: \$382.91
- 1100 (400-499) Instructional Supplies \$382.91
- 2190 (010-199) Salaries \$981,927.20
- 2190 (200-299) Benefits \$ 393,803.59
- 2210 (010-199) Salaries \$138,274.00
- 2210 (200-299) Benefits \$47,275.51

Total \$1,561,663.21

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 be used to employ one Mental Health Coordinator(FTE .59) (see Job Description Mental Health Services Coordinator) who will identify and address disruptions to students' mental and emotional health, social systems of support, and learning environments while requiring a new focus on social emotional well-being. They will provide a tiered referral process to target supports based on individual student's needs. Budgeted for two years. Total Cost: \$113,399.14
 - ARP ESSER funds will be used to employ four additional nurses (FTE 4.0) (see Job Description Licensed Registered Nurse and Licensed Practical Nurse) and 1 Healthcare Liaison (FTE 1.0) (see Job Description Healthcare Liaison) to help with Covid needs and CDC guidelines. Budgeted for two years. Total Cost: \$521,831.53
 - ARP ESSER funds will be used to provide an Employee Assistance Program provides up to three confidential counseling sessions to help staff and immediate family with grief and loss, stress management, alcohol/substance use, marital/relationship issues, anxiety, depression, anger management, family conflicts, work-life balance, behavior change, personal growth and trauma. Budgeted for two years. Total Cost:\$38,000.00
 - ARP ESSER funds will be used for S4 Services (Supplemental Services 4 Student Success) Dothan City Schools collaborates through a partnership with the local mental health facility, SpectraCare to provide on-site mental health services including preventative and crisis interventions. All services are provided in a quiet, private, and confidential space in each school. Students or parents are not billed for this service. Budgeted for two years. Total Cost: \$666,000.00
 - ARP ESSER funds will be used to purchase medical supplies to help with Covid needs and CDC guidelines. Total Cost: Budgeted for two years. \$7,830.80
 - 2140 (010-199) Salaries \$438,683.36
 - 2140 (200-299) Benefits \$196,547.31
 - 2140 (300-399) Other Purchase Services (S4 Services) \$666,000.00
 - 2140 (400-499) Supplies and Equipment (medical supplies and equipment) \$7,830.80
 - 6430 (300-399) Other Purchase Services (Employee Assistance Program) \$ 38,000.00

Total \$1,347,061.47

Category 8 (Other)

Provide the following information for Category 8 (Other):

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

- ARP ESSER funds will be used for purchase services through Kelly Services for Permanent Substitutes for all schools due to the high teacher absenteeism which is directly related to the global pandemic. Funds Budgeted for two years. Total Cost: \$1,116,400.00
- 1100 (300-399) Other Purchase Services (subs) \$1,166,400.00

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 not utilizing grant funds for administrative costs. ▼

Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and other funding sources (if applicable) that will contribute to administrative staff salaries/benefits.

Additionally, the description must include all estimated costs, match the administrative costs dollar amount listed above, and include the Function and Object codes associated with the charge.

- NA

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. ▼

15.37	% - Unrestricted Indirect Cost Rate for LEA	\$3,835,262.37	Maximum Indirect Cost amount for the ARP ESSER Fund
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Function/Object Code used on the Budget Grid
6910 (900-999)

2,268,446.42	Amount Budgeted for Indirect Costs on FY22 Application
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SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

[Expand All](#) [Collapse All](#)

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

* = Required

Related Documents		
	Type	Document
 	Job Descriptions for 20% Reservation (ALL Federally Paid Personnel)	Job Descriptions for the 20%
 	Job Descriptions for Remaining ARP ESSER Fund Uses (ALL Federally Paid Personnel)	Job Descriptions for Remaining ARP ESSER Fund Uses
 	Evidence-based Supporting Documentation for 20% Reservation	Evidence-based Supporting Documentation for 20% Reservation
 	Supporting Documentation #1	
 	Supporting Documentation #2	

Checklist Description ([Collapse All](#) [Expand All](#))

1. Allocations 1. Review the ARP ESSER allocation for the LEA.	OK ▼
2. Assurances 1. Did the LEA Superintendent check the box on the LEA Superintendent Assurance Confirmation Page?	OK ▼
3. Cover Page 1. Did the LEA include the name of the Superintendent of Schools? 2. Did the LEA include the contact information for the ARP Point of Contact?	OK ▼
4. Required Narratives 1. Did the LEA select if they are making changes to the FY21 approved narratives? If the LEA selected yes, then... 2. Did the LEA answer all the required narratives?	OK ▼
5. Budget Grid 1. Did the LEA allocate all ARP ESSER funds on the budget grid?	OK ▼
6. LEA Reservation to Address Loss of Instructional Time 1. Is the FY21 20% Reservation budgeted amount and FY21 20% Reservation expended amount entered? 2. Did the LEA allocate the required FY22 20% Reservation? 3. Do the expenditures in the narrative box match the budget grid? 4. Are the expenditures allowable under the ARP? 5. Are the expenditures reasonable, necessary, and allocable? 6. Did the LEA include all required information in the narrative box?	OK ▼
7. Remaining ARP ESSER Fund Uses 1. Did the LEA allocate the amount remaining for ARP ESSER Additional Uses? (Including administrative and indirect costs) 2. Do the expenditures in the narrative box match the budget grid? 3. Are the expenditures allowable under the ARP? 4. Are the expenditures reasonable, necessary, and allocable? 5. Did the LEA include all required information in the narrative box?	OK ▼
8. Administrative Costs 1. Did the LEA select if they will be using ARP ESSER funds for administrative costs? If the LEA selected yes, then... 2. Do the expenditures in the narrative box match the budget grid? 3. Are the expenditures allowable under the ARP? 4. Are the expenditures reasonable, necessary, and allocable? 5. Did the LEA include all required information in the narrative box?	Not Applicable ▼
9. Indirect Costs 1. Did the LEA select if they will be using ARP ESSER funds for indirect costs? If the LEA selected yes, then... 2. Does the budgeted indirect cost match the budget grid? 3. Did the LEA include the FY22 Unrestricted Indirect Cost rate?	OK ▼

4. Did the LEA budget less than or equal to the Unrestricted Indirect Cost rate amount?

5. Did the LEA include the Function and Object code?

 10. Related Documents

OK ▼

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