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## ARP ESSER - Application Details

Montgomery County, American Rescue Plan (ARP) ESSER - Fiscal Year 2022 (Rev 0)

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### Cover Page

#### Superintendent of Schools

Name

#### ARP ESSER Point of Contact

Name

Role

Phone

Ext

### Required Narratives

LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the 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

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?  
 Montgomery Public Schools plans to utilize ARP ESSER III funds to Prepare, Prevent, and/ or Respond to the Covid 19 impact on our district. We plan to use the funds to provide conducive environments that considers the classroom space and safe students, upgrades to ventilation systems to classrooms and gathering areas, upgrades to doors, upgrade to camera systems to help with contact tracing, and the installation of vape detectors to prevent, close contacts, the sharing of paraphernalia, and the possibility of further lung damage in the instance a student contracts COVID 19. The district will also use the fund to repair our waste water facility to improve the overall cleanliness and health of our district. The funds are concentrated in areas of health, cleanliness, and distance which is recommended by the CDC.

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?

Montgomery Public Schools plans to utilize ARP ESSER III funds to Prepare, Prevent, and/ or Respond to the Covid 19 impact on our district. We plan to utilize funds in the following ways to address learning loss:

1. The purchase of PowerSchool Hoonuit and Performance Matters along with other scientific researched based programs to track progress on the learning gaps in ELA (English, reading, and writing) and math. This will allow us to pinpoint which ELA and math skills were most affected by the lost time.
2. Through additional funds we have trained the staff on the use of View-boards to enhance our approach to these identified areas
3. Implement and support a summer learning academy K-12 to allow for extra time to make up for time missed due to COVID 19 which negatively impacted students.
4. Add additional counseling services to help with student emotional trauma that has taken place during this time which has a direct impact on the learning of all students.
5. Engage in a SEL curriculum that will be implemented in various ways to meet the needs of the students.

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.

Montgomery Public Schools plans to utilize ARP ESSER III funds to Prepare, Prevent, and/ or Respond to the Covid 19 impact on our district. We plan to utilize funds to address learning loss in student subgroups: Additional counseling services as well as rich and diverse curriculum to help identify and address the needs of each specific subgroup. The counseling services will be able to individually and in a group setting address specific needs that pertain to students who are facing unique circumstances because of the diversity of students. IEP, EL, Low SES, and others will all have unique circumstances that will need to be addressed. The curriculum can be modified to allow for unique backgrounds that will be more suited to students of subgroups.

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 LEA will provide monthly budgets by category to MPS management team and related stakeholders. MPS will also conduct periodic audits and work with management team to ensure funds are appropriated as outlined in the plan. Furthermore, MPS will post plan on district wide for community awareness and input.

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

Montgomery Public Schools will purchase high quality instructional and intervention materials in the areas of English Language Arts curriculum (K-12) and Math curriculum (K-12). The district will purchase materials to support the Social and Emotional Learning curriculum. All of the curriculums that the district plans to purchase will be used to address any forms of learning loss or the aftereffects of it. ARP ESSER III funds will be used to close the digital divide by purchasing new chrome books/iPads to sustain the district one-to-one initiative for all students in PK-12. This is being done to ensure that if a COVID-19 outbreak were to occur in 4 our district that we would have the ability to switch to a remote learning environment using the new chrome books/iPads. Chrome books purchases from ESSER II and II will provide a necessary tool for both students and staff. Schoology will drive instruction decisions and monitor progress. Software licences and programming will be purchased to engage students in the learning of the Alabama Course of Study standards through both personalized and hybrid, when necessary, learning opportunities.

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

[https://www.mps.k12.al.us/cms/lib/AL50000660/Centricity/Domain/183/MPS%20COVID\\_19\\_ResponsePlan\\_21.pdf](https://www.mps.k12.al.us/cms/lib/AL50000660/Centricity/Domain/183/MPS%20COVID_19_ResponsePlan_21.pdf)

### 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
\$26,122,839.40	0.00	\$26,122,839.40

**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 employ personnel for the Summer 2022, Summer 2023, and Summer 2024 school years to help mitigate learning loss by supporting the teaching of critical standards and providing targeted intervention based on individual student needs in all core subject areas.

Summer Learning Employees: Total cost: \$17,605,596.40 | 9130 - [010-199] \$13,904,880 (Salaries) / 9130 - [210-250] \$2,705,321 (benefits) | 9130 - [411] Extended Day Material and Supplies: \$995,395.40. These are off-contract hours. MPS will hire off-contract security guards to assist in providing a safe and secure environment.

(Please see revised ARP ESSER Budget Details Breakdown document in the Related Documents for graph breakdown of salaries and benefits for personnel)

**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)

ARP ESSER funds will be used to employ personnel for the Extended Day Programs during the 2021-2022, 2022-2023, and 2023-2024 school years to help mitigate learning loss by reinforcing the teaching of critical standards and providing targeted tiered intervention based on individual student needs in all core subject areas.

Extended Day Learning Employees: Total cost: \$3,774,246 | 9130 - [010-199] \$3,035,250 (salaries) / 9130 - [210-250] \$580,847 (benefits) | 9130 - [411] Extended Day Material and Supplies: \$158,149. These are off-contract hours. MPS will hire off-contract security guards to assist in providing a safe and secure environment.

(Please see revised ARP ESSER Budget Details Breakdown document in the Related Documents for graph breakdown of salaries and benefits for personnel)

**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)

ARP ESSER funds will be used to employ certified teachers for the 2021-2022, 2022-2023, and 2023-2024 school years to provide extended learning opportunities in comprehensive after-school programs designed to pre-view and review critical standards, and provide targeted intervention based on individual student need in all core subject areas. All services will end by September 2024. . Intervention C program operates for a total of five out of the six weeks and works in conjunction with Intervention B on the State Reserve which operates for a total of 1 of the six weeks.

Total cost: \$731,297 | 9130 - [010-199] \$528,750 (Salaries) | 9130 - [210-250] \$100,204 (Benefits) | 9130 - [411] (supplies and materials) \$102,343. These are off-contract hours.

(Please see revised ARP ESSER Budget Details Breakdown document in the Related Documents for graph breakdown of salaries and benefits for personnel)

**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)

n/a

**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 employ personnel for the Daily Bridge Support Program, Summer Bridge 2022, Summer Bridge 2023, and Summer 2024 school years to help transition students moving from one grade span to another. In order to ensure students transition well, we will offer this opportunity for grades PreK-K, grades 5-6, and grades 8-9.

Total cost: \$4,011,700 | Bridge Program Employees: 9130 - [010-199] \$3,255,600 (salaries) / 9130 - [210-250] \$636,732 (benefits) | 9130 - [411] Extended Day Material and Supplies: \$119,368. These are off-contract hours. MPS will hire off-contract security guards to assist in providing a safe and secure environment.

(Please see revised ARP ESSER Budget Details Breakdown document in the Related Documents for graph breakdown of salaries and benefits for personnel)

**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
\$130,614,197.00	\$26,122,839.40	\$104,491,357.60

**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 8 system-wide EL teachers (8.0 FTE) for the 2021-22 to the September 2024 school years to serve schools with growing populations of EL students within the district. MPS currently serves 2,500 students. In addition to working with students, the EL teachers will work with classroom teachers to ensure appropriate instructional strategies are implemented. (See job description) EL Teachers Total cost: \$2,262,951.60 | 1100 - [010-199] (Salaries) \$1,680,000.00 | 1100 - (210-250) (Benefits) \$572,952 | 1100 - [411] Materials and Supplies: \$9,999.60 ARP ESSER funds will be used to contract and provide 2 Interpreter/translators (1 Spanish and 1 Korean) for the 2021-22 to the September 2024 school year to assist our growing populations of students whose primary language is not English within the district. These are our two prominent groups with growing needs for translation of printed material and to help with the language barrier during parent conferences, etc. (See job description) Interpreter/Translators Total cost: \$230,000 (This is a contracted position \$55 per hour) | 1100 - [311] Contractual Services ARP ESSER funds will be used to employ five registered nurses (5.0 FTE) for the 2021-22 to September 2024 school years to aid with providing support to medically involved students and continue to ensure that all COVID-19 preventative measures are implemented fully in all sites. MPS currently has nursing staff that is shared among school sites across the district. (See Job description) Nurses Total cost: \$ Total cost: \$1,227,510 | 2140 - [010-199] (Salaries) \$900,000.00 | 2140 - (210-250) (Benefits) \$327,510 ARP ESSER funds will be used to support virtual school/program. During the pandemic, more families are requesting the ability to have students enrolled in a virtual option. MPS will expand the virtual school/program offerings available to families. MPS virtual school/program will expand to include grades 6-8. MPS will employ 8 content area teachers (8.0 FTE) for the 2021-2022 to September 2024 school years. Onsite teachers will be utilized to monitor student progress, facilitate supplemental instructional support, and proctor exams. In addition, 2 Guidance counselors will be assigned to each grade span (2.0 FTE) to provide academic and emotional counseling for students. Lastly, 2 special education teachers will be assigned to each grade span (2.0 FTE) to provide specialized

support for applicable students. (See job description) Counselors Total cost: \$671,589 | 2120 - [010-199] (Salaries) \$510,000.00 | 2120 - (210-250) (Benefits) \$161,589 Content Area Teachers Total cost: \$2,252,952 | 1100 - [010-199] (Salaries) \$1,680,000.00 | 1100 - (210-250) (Benefits) \$572,952 Special Educ Teachers Total cost: \$563,238 | 1100 - [010-199] (Salaries) \$420,000.00 | 1100 - (210-250) (Benefits) \$143,238 ARP ESSER funds will be used to employ 4 computer technicians district-wide (4.0 FTE) for the 2021-2022 and 2022-2023 school years to assist with maintaining and repairing computer hardware and software throughout the district. This will assist in the upkeep of the district's technology, increasing academic technology usage and improving student achievement. (See job description) Total Cost: \$654,836 | 2190 - [010-199] (Salaries) \$448,240.00 | 2190 - (210-250) (Benefits) \$206,596 ARP ESSER funds will be used to employ 1 IT Help Desk employee (1.0 FTE) for the 2021-2022 through 2023-2024 school years to assist with managing work orders and technology inventory throughout the district. This will assist in increasing academic technology usage and improving student achievement. (See job description) Total Cost: \$163,709 | 2190 - [010-199] (Salaries) \$112,060 | 2190 - (210-250) (Benefits) \$51,649 ARP ESSER funds will be used to contract 1 IT programmer district-wide for the 2021-2022 school years to assist with creating programs to bring together the district's software and internal documentation. This will assist in creating a seamless flow of the district's software and internal documentation that will increase academic technology usage and improve student achievement. Total Cost: \$194,400 (\$31/hour-\$45/hour) | 2190 - (339) See remaining amount (\$300,000) on page 9 ARP ESSER funds will be used to support the employment of 31 FTE Local Reading Specialists (LRS) and 1 FTE District Literacy Specialist for the 2021-2022, 2022-2023, and 2023-2024 school years. LRSs work directly with classroom teachers to ensure appropriate instructional strategies are implemented in accordance with the Alabama Literacy Act. Partial funding (58.2%=\$52,881) for each LRS position is provided by the ALSDE/ARI of the total cost of \$90,847. (See job description) Total cost: \$3,522,840 • This expenditure is the extra funding required for salaries and benefits after taking into consideration the funding anticipated from ALSDE in support of the 31 Local Reading Specialists. | 2210 - [010-199] (Salaries) \$2,622,972 | 2210 - (Benefits) \$899,868 ARP ESSER funds will be used by schools to employ instructional/academic personnel (e.g., full/part-time retired teachers, tutors, college students, etc.) aligned to address ACIP needs for the 2001-2022, 2022-2023, and 2023-2024 school years. This assistance can occur either during the school day or during extended learning time in order to assist with closing the achievement gap of students within the district. Each school will be allocated \$422.68 per student to expend annually during the 2021-2022, 2022-2023, and 2023-2024 school years. ARP ESSER funds will be used to provide every school with the PPA opportunity to employ retired teachers, tutors, or purchase materials and supplies aligned to ACIP needs in order to increase learning opportunities during the school day or during extended learning time. Each school will be allocated \$422.68 per child to expend annually during the 2021-2022, 2022-2023, and 2023-2024 school years. Total Amount: \$6,604,530.00 | (Salaries: \$4,680,000 | 1100 - [010-199] | (Benefits: \$360,828 1100 - [210-250] | (License fees: \$559,172 1100 - [622] | (Materials & Supplies: \$1,004,530 1100 - [411] ARP ESSER funds will be used to employ the following positions for the 2021-2022 school year to assist with closing the achievement gap of students while addressing learning loss in identified CSI schools that were additionally impacted by reduction in FY22 school improvement funding. Amounts: Dozier \$16,665-.20 FTE) Interventionist; Johnson Elem \$26,838-.33 FTE) Interventionist; Brewbaker Intermediate \$25,580-.35 FTE) teacher; Davis \$75,816-(1.0 FTE) Interventionist Total cost: \$144,899 | (Salaries: \$38,118 | 1100 - [010-199]; Benefits \$14,300 | 1100 - [200-250] Salaries \$67,248 | 2190 - [010-199]; Benefits \$25,233 | 2190 - [200-250] (See ARP ESSER Budget Details Breakdown in related documents) -ARP ESSER funds will be used to employ 30 security guards (30.0 FTE) for the 2021-2022 to 2023-2024 school years to ensure campus safety and conducive teaching and learning environments for all elementary schools. Security Guards Total cost: \$3,572,775 | 3100 - [010-199] (Salaries) \$2,250,000.00 | 3100 - (210-250) (Benefits) \$1,322,775 (Please refer to ARP ESSER Budget Details Breakdown in the related documents due to the limited characters allowed in typing) (See job description)

### 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 interactive panels for classrooms to provide a classroom environment that increases academic technology usage and improves student learning. The budget below includes the interactive panels and installation. Total Budget for Materials and Installation: \$766,770 | 1100 - [494] Non-Capitalized Audio/Visual Equip ARP ESSER funds will be used to purchase docking stations for classroom computers to provide educators a seamless use of technology throughout the district and at home if students and staff are required to go virtual in the future. By creating this seamless environment, there will be an increase in academic technology usage to improve student achievement. The budget below includes the docking stations and installation. Total Budget for Materials and Installation: \$1,216,770 | 1100 - [495] Non-Capitalized Computers ARP ESSER funds will be used to purchase Apple iPads, Chromebooks, and laptops to increase academic technology usage and improve student achievement. The budget below includes the devices and white glove services for each device. Total Budget: \$7,633,461 1100 - [495] Non-Capitalized Computers ARP ESSER funds will be used to purchase the following online subscriptions for 2022-2023 & 2023-2024: Total Cost: \$7,302,000 | 1100 - [622] License Fees  
Edgenuity Online Subscriptions: \$2,500,000 - 2 years  
McGraw Online Subscriptions: \$500,000 - 2 years  
Renaissance Online Subscriptions: \$1,300,000 - 2 years  
Sunday System Online Subscriptions: \$550,000 - 2 years  
USA Test Prep Online Subscriptions: \$450,000 - 2 years  
Other Online Subscriptions \$2,002,000 - 2 years

### 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 purchase network survey services to analyze and optimize the district's network to increase academic technology usage and improve student achievement. The budget below includes the network survey services for the district. All services will be completed by September 2024. Total Budget: \$300,000.00 | 2190 - (339) ARP ESSER funds will be used to renovate and replace existing HVAC systems to provide better air quality to create a healthy environment more conducive to improving student learning. The budget listed below includes the HVAC systems, and the materials and labor to install the HVAC systems. See school listing below. All services will be completed by September 2024 Total Budget: \$15,100,000.00 | (Materials and Labors: \$15,100,000.00) | 7200 - (515) Locations: Brew Tech HS, Brewbaker Intermediate, Brewbaker Primary, Crump Elementary, Goodwyn Middle School ARP ESSER funds will also be used to repair and maintain existing HVAC systems to provide better air quality to create a healthy environment more conducive to improving student learning. See school listing below. The budget listed below includes labor to perform daily repairs and provide preventative maintenance to the existing HVAC systems up to September 2024 Total Budget: \$4,800,000 | HVAC Services \$4,500,000.00 | 3400 - (339) | HVAC Supplies \$300,000.00 | 3400 - (449) Locations: Brew Tech HS (1), Brewbaker Intermediate(1), Brewbaker Primary(1), Crump Elementary(1), Goodwyn Middle School(50) ARP ESSER funds will be used to replace existing roofs to provide better air quality to create a healthy environment more conducive to improving student learning. The budget listed below includes the roof systems, and the materials and labor to install the roofs. All services will be completed by September 2024 Total Budget: \$3,000,000.00 | (Materials and Labors: \$3,000,000 | 7200 - (515) Locations: Jeff Davis HS, Dannelly Elementary, TS Morris Elementary, Southlawn Middle School, Wares Ferry Elementary ARP ESSER funds will be used to replace existing carpet with LVT to provide a flooring solution to create a healthy environment more conducive to improving student learning. The budget listed below includes materials and labor for installing the flooring. All services will be completed by September 2024. Total Budget for Materials and Labor: \$1,000,000.00 | 3200 - (704) Locations: Highland Gardens Elementary, Wares Ferry Elementary, Vaughn Road Elementary, Southlawn Elementary, Brewbaker Primary, Dannelly Elementary, Pintlala Elementary, E.D. Nixon, Catoma Elementary, Halcyon Elementary, Goodwyn Middle School, Carver Elementary. ARP ESSER funds will be used to purchase Kaivac Restroom Disinfection Machines for school personnel to provide a safer and healthier school environment. The budget below includes the equipment. All services will be completed by September 2024 Total Budget: \$150,000.00 | 3200 - (493) Location: Highland Gardens Elementary, Wares Ferry Elementary, Vaughn Road Elementary, Southlawn Elementary, Brewbaker Primary, Dannelly Elementary, Pintlala Elementary, E.D. Nixon, Catoma Elementary, Halcyon Elementary, Goodwyn Middle School, Carver Elementary, Brew Tech HS, Brewbaker Intermediate, Crump Elementary, Blount Elementary, MLK Elementary, Fitzpatrick Elementary, McKee Middle, MacMillan Elementary, Lee HS, Jeff Davis HS, Lanier HS, LAMP HS, MPACT, Park Crossing HS, Wilson Elementary, Davis Elementary, Capitol Hts Middle, Morningview Elementary, Highland Gardens Elementary, Highland Ave Elementary, BTW HS, Carr Middle, Johnson Elementary, McIntyre, Baldwin Middle, Garrett Elementary, Vaughn Rd Elementary, Dunbar-Ramer ARP ESSER funds will be used to purchase Cintas wet and dry mop service for school personnel to provide a safer and healthier school environment. The budget below includes the equipment and delivery services. All services will be completed by September 2024 Total Budget: \$200,000.00 | 3200 - (349) Location: District-wide ARP ESSER funds will be used to purchase desks and chairs for classrooms to provide a socially distanced environment that is safer and healthier for students. The budget below includes furniture and set up. All services will be completed by September 2024 Total Budget: \$5,000,000 | 1100 - (492) Location: District-wide ARP ESSER funds will be used to purchase lunchroom tables to provide a socially distanced environment that is safer and healthier for students. The budget below includes furniture and set up. All services will be completed by September 2024 Total Budget: \$2,000,000.00 | 2190 - (492) Location: District-wide ARP ESSER funds will be used to purchase temperature scanners to provide a socially distanced environment that is safer and healthier for students. This will allow health monitoring of all individuals entering the building. The budget below includes the temperature scanner equipment. All services will be completed by September 2024 Total Budget: \$100,000.00 | 2140 - (493) Location: Bellingrath Middle School, Carver High School, McKee Middle School, Park Crossing High School, Jeff Davis High School, Lee High School, Lanier High School ARP ESSER funds will be used to purchase school intercoms for providing information throughout the school day to increase the health and safety of the students and staff within the school. The budget below includes intercom equipment and installation. All services will be completed by September 2024 Total Budget: \$130,000.00 | 3100 - (494) Location: McKee Middle, MacMillan Elementary, Blount, Highland Ave, Chisholm, Brewbaker Middle ARP ESSER funds will be used to purchase security cameras to increase the social-emotional well-being of the students and staff within the school. In doing so, the environment will be healthier and safer in assisting contact-tracing and mitigating safety concerns. The budget below includes the camera equipment and installation. All services will be completed by September 2024. Total Budget: \$750,000.00 | 3100 - (494) Location: Carr Middle, Bear Elementary, Dalraida, McIntyre, Carver HS, Brew Tech, Brewbaker Middle, Brewbaker Intermediate, Brewbaker Primary ARP ESSER funds will be used to purchase PPE/Custodial supplies to increase the cleanliness and disinfecting of schools for the well-being of the students and staff. In doing so, the environment will be healthier and safer in assisting contact-tracing and mitigating safety concerns up to September 2024. Total Budget: \$3,548,605.00 | 3200 - (441)---ARP ESSER funds will be used to employ two logistics laborers for the 2021-2022 and 2022-2023, and 2023-2024 school years to assist with the dispersing of PPE supplies and the cleaning and disinfecting of buildings throughout the district. This will assist in increasing custodial coverage throughout the district, and provide a safer and healthier environment for the students and staff in the school district. (See job description) Total Cost: \$491,004 (FTE 2 Logistics laborers) | 3900 - [010-199] (Salaries) \$360,000.00 | 3900 - (210-250) (Benefits) \$131,004 ARP ESSER funds will be used to provide salaries for custodial employees (FTE 88) tasked with providing safe and healthy environments pertinent in keeping students and staff in a face to face environment which is conducive to improving student learning. The budget listed below includes salaries and benefits for custodial employees. Total Cost: \$6,449,687 | Custodians Salaries: 3200 - [010-199] (Salaries) \$4,009,707.00 | 3200 - (Benefits) \$2,439,980.00 (See job descriptions) ARP ESSER funds will be used for salaries for HVAC employees (FTEs 4) to provide better air quality to create a healthy environment more conducive to improving student learning. The budget listed below includes salaries and benefits for HVAC employees. (See job description) Total Cost: \$690,472 | HVAC 3400 - [010-199] (Salaries) \$435,908.00 | 3400 - (Benefits) \$254,564 (Please see ARP ESSER Budget Details Breakdown for all Categories)

**Category 4 (Professional Development)**

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

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

ARP ESSER funds will be used to provide ongoing embedded professional development and coaching for the 2021-2022, 2022-2023, and 2023-2024 school years in math for K-5 teachers to strengthen pedagogical knowledge and ensure appropriate instructional practices necessary to fulfill the requirements of the new ALSDE math course of study. ARP ESSER funds will be used to provide ongoing PD for 2022-2023 & 2023-2024 school years in support of the following online programs  
 Total Budget: \$4,358,895.00 | 2215 - [312]Contractual Services/Consultants for Edgenuity & Renaissance (2 years) \$3,019,500 | 2215 - [622] PD License Fees for Edgenuity & Renaissance (2 years) \$1,339,395

**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 2022 English Textbook Adoption Support: Total Budget: \$4,000,000 |1100 - (421)

**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)

Requested amount: Total Budget: \$750,000 |2190 - (399) Explanation: With nearly 27,000 students and the necessary need to update several communication resources, MPS is requesting a total amount of \$750,000 to be used to use promote attendance awareness, parental involvement opportunities, and distance learning and conferencing and community outreach. In addition to these efforts, the district has a desperate need to update its digital streaming capabilities to be used for community outreach and strengthening parent and family engagement. As Montgomery Public Schools (MPS) continues to navigate through the COVID-19 pandemic, the need to use technology to communicate with our students, parents, employees, and community stakeholders is important. Our goal is to provide our students with digital streamed video tutorials and recorded standard-based lessons to support the unfinished learning gaps our students have experienced during the pandemic. In addition, we've planned to create supportive digital videos to help parents successfully navigate through virtual learning. In addition to our digital communication needs, MPS is working to create healthy communication pathways to strengthen our parent engagement programs at our schools and at the district level. Overview: Improve digital streaming capabilities to improve/close unfinished learning gaps for students, provide MPS staff clear and concise district directives and strengthen parental engagement to support student achievement Provide digital content that supports standard-based concepts Inform parents and community stakeholders of student achievement programs using digital capabilities Examples: High-resolution videos, Clear high resolution live video streams, Parental Engagement information pieces

**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 pay for courses for teachers who qualify for provisional or conditional certificates for hard to staff subject areas. This is needed so that qualified teacher candidates can be hired and obtain a valid certificate. Qualified teachers are needed to help mitigate learning loss due to COVID-19. COST: Approximately 50 teachers for 2 years each = Total Budget: \$241,220|2215 - (412) The cost would cover books and tuition. (See supporting 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)

n/a

**Category 9 (Other)**

Provide the following information for Category 9 (Other):

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

n/a

**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)

n/a

**Category 11 (Other)**

Provide the following information for Category 11 (Other):

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

n/a

**Category 12 (Other)**

Provide the following information for Category 12 (Other):

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

n/a

**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.

n/a

**Indirect Costs**

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

12.28 % - Unrestricted Indirect Cost Rate for LEA

\$16,039,423.39 Maximum Indirect Cost amount for the ARP ESSER Fund

Function/Object Code used on the Budget Grid  
6910|910

12,196,244.00 Amount Budgeted for Indirect Costs on FY22 Application

**SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE**

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

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

## ARP ESSER Budget Details Breakdown 3-2-22

### Intervention A (Summer Learning & Summer Enrichment Programs) Intervention A Total = \$17,605,596.40

ARP ESSER funds will be used to employ personnel for the Summer 2022, Summer 2023, and Summer 2024 school years to help mitigate learning loss by supporting the teaching of critical standards and providing targeted intervention based on individual student needs in all core subject areas.

Summer Learning Employees: **Total cost: \$17,605,596.40** | 9130 - [010-199] \$13,904,880 (Salaries) / 9130 - [210-250] \$2,705,321 (benefits) | 9130 - [411] Extended Day Material and Supplies: \$995,395.40. **These are off-contract hours. MPS will hire off-contract security guards to assist in providing a safe and secure environment.**

ARP ESSER - INTERVENTION A											
Summer Learning/Enrichment											
Personnel											
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program
820	820	Teachers	\$50.00	20	4	\$3,280,000.00	\$668,792.00	\$3,948,792.00	9130	010	4300
14	14	Teacher Tutor	\$25.00	20	4	\$28,000.00	\$2,158.80	\$30,158.80	9130	104	4300
9	9	Retired Teacher	\$50.00	20	4	\$36,000.00	\$2,775.60	\$38,775.60	9130	018	4300
60	60	Paraprofessional	\$20.00	20	4	\$96,000.00	\$19,574.40	\$115,574.40	9130	101	4300
134	134	Student Asst - Part Time	\$17.00	20	4	\$182,240.00	\$14,050.70	\$196,290.70	9130	104	4300
2	2	Resource Officer	\$50.00	20	4	\$8,000.00	\$1,631.20	\$9,631.20	9130	051	4300
25	25	Counselor	\$50.00	20	4	\$100,000.00	\$20,390.00	\$120,390.00	9130	042/043/044	4300
40	40	Nurse	\$40.00	20	4	\$128,000.00	\$26,099.20	\$154,099.20	9130	121/131	4300
3	3	Therapist	\$55.00	20	4	\$13,200.00	\$2,691.48	\$15,891.48	9130	128	4300
3	3	Psychometrist	\$55.00	20	4	\$13,200.00	\$2,691.48	\$15,891.48	9130	086	4300
4	4	Speech Pathologist	\$55.00	20	4	\$17,600.00	\$3,588.64	\$21,188.64	9130	091	4300
1	1	Interpreter	\$55.00	20	4	\$4,400.00	\$897.16	\$5,297.16	9130	135	4300
37	37	Clerical	\$22.00	20	4	\$65,120.00	\$13,277.97	\$78,397.97	9130	141	4300
44	44	Instructional Supervisor	\$60.00	20	4	\$211,200.00	\$43,063.68	\$254,263.68	9130	059	4300
30	30	Security Guard	\$20.00	20	4	\$48,000.00	\$9,787.20	\$57,787.20	9130	178	4300
33	33	Custodian	\$20.00	20	4	\$52,800.00	\$10,765.92	\$63,565.92	9130	171	4300
52	52	Bus Driver	\$20.00	20	4	\$83,200.00	\$16,964.48	\$100,164.48	9130	161	4300
54	54	Bus Aides - Part Time	\$15.00	20	4	\$64,800.00	\$4,996.08	\$69,796.08	9130	167	4300
19	19	Retired Bus Drivers	\$20.00	20	4	\$30,400.00	\$2,343.84	\$32,743.84	9130	167	4300
30	30	CNP Manager	\$30.00	20	4	\$72,000.00	\$14,680.80	\$86,680.80	9130	113	4300
63	63	CNP Worker	\$20.00	20	4	\$100,800.00	\$20,553.12	\$121,353.12	9130	172	4300
Total Extended Day Positions:						\$4,634,960.00	\$901,773.75	<b>\$5,536,733.75</b>			
Total Extended Day Personnel:						1477					
								x 3 years			
								\$16,610,201.00	Total Salaries/Benefits		
								\$995,395.40	Supplies		
								<b>\$17,605,596.40</b>	<b>TOTAL</b>		

### Intervention B (Extended Day Programs) Intervention B Total = \$3,774,246

ARP ESSER funds will be used to employ personnel for the Extended Day Programs during the 2021-2022, 2022-2023, and 2023-2024 school years to help mitigate learning loss by reinforcing the teaching of critical standards and providing targeted tiered intervention based on individual student needs in all core subject areas.

Extended Day Learning Employees: **Total cost: \$3,774,246** | 9130 - [010-199] \$3,035,250 (salaries) / 9130 - [210-250] \$580,847 (benefits) | 9130 - [411] Extended Day Material and Supplies: \$158,149. **These are off-contract hours. MPS will hire off-contract security guards to assist in providing a safe and secure environment.**

<b>ARP ESSER - INTERVENTION B</b>											
Extended Day Programs											
Personnel											
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program
500	500	Teachers	\$25.00	10	5	\$625,000.00	\$127,437.50	\$752,437.50	9130	010	4800
50	50	Teacher Tutor	\$15.00	10	5	\$37,500.00	\$2,891.25	\$40,391.25	9130	104	4800
50	50	Retired Teacher	\$25.00	10	5	\$62,500.00	\$4,818.75	\$67,318.75	9130	018	4800
25	25	Counselor	\$25.00	10	5	\$31,250.00	\$6,371.88	\$37,621.88	9130	042/043/044	4800
25	25	Nurse	\$25.00	10	5	\$31,250.00	\$6,371.88	\$37,621.88	9130	121/131	4800
37	37	Clerical	\$20.00	10	5	\$37,000.00	\$7,544.30	\$44,544.30	9130	141	4800
50	50	Paraprofessional	\$15.00	10	5	\$37,500.00	\$7,646.25	\$45,146.25	9130	101	4800
33	33	Custodian	\$15.00	10	5	\$24,750.00	\$5,046.53	\$29,796.53	9130	171	4800
50	50	Security Guard	\$15.00	10	5	\$37,500.00	\$7,646.25	\$45,146.25	9130	178	4800
50	50	CNP Manager	\$20.00	10	5	\$50,000.00	\$10,195.00	\$60,195.00	9130	113	4800
50	50	CNP Worker	\$15.00	10	5	\$37,500.00	\$7,646.25	\$45,146.25	9130	172	4800
<b>Total Extended Day Positions:</b>						\$1,011,750.00	\$193,615.83	<b>\$1,205,365.83</b>			
<b>Total Extended Day Personnel:</b>						<b>920</b>					
									x 3 years		
									\$3,616,097.00	Total Salaries/Benefits	
									\$158,149.00	Supplies	
									<b>\$3,774,246.00</b>	<b>TOTAL</b>	

**Intervention C (Comprehensive After-School Programs) Intervention C Total = \$731,297**

ARP ESSER funds will be used to employ certified teachers for the 2021-2022, 2022-2023, and 2023-2024 school years to provide extended learning opportunities in comprehensive after-school programs designed to pre-view and review critical standards, and provide targeted intervention based on individual student need in all core subject areas. All services will end by September 2024. **Intervention C program operates for a total of five out of the six weeks and works in conjunction with Intervention B on the State Reserve which operates for a total of 1 of the six weeks.**

**Total cost: \$731,297** | 9130 - [010-199] \$528,750 (Salaries) | 9130 - [210-250] \$100,204 (Benefits) | 9130 - [411] (supplies and materials) \$102,343. **These are off-contract hours.**

<b>ARP ESSER - INTERVENTION C</b>											
Comprehensive After-School Programs											
Personnel											
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program
125	125	Teachers	\$25.00	10	5	\$156,250.00	\$31,859.38	\$188,109.38	9130	010	4800
10	10	Teacher Tutor	\$15.00	10	5	\$7,500.00	\$578.25	\$8,078.25	9130	104	4800
10	10	Retired Teacher	\$25.00	10	5	\$12,500.00	\$963.75	\$13,463.75	9130	018	4800
<b>Total Extended Day Positions:</b>						\$176,250.00	\$33,401.38	<b>\$209,651.38</b>			
<b>Total Extended Day Personnel:</b>						<b>145</b>					
									x 3 years		
									\$628,954.00	Total Salaries/Benefits	
									\$102,343.00	Supplies	
									<b>\$731,297.00</b>	<b>TOTAL</b>	

**Intervention E (Other) Intervention E Total = \$4,011,700**

ARP ESSER funds will be used to employ personnel for the Daily Bridge Support Program, Summer Bridge 2022, Summer Bridge 2023, and Summer 2024 school years to help transition students moving from one grade span to another. In order to ensure students transition well, we will offer this opportunity for grades PreK-K, grades 5-6, and grades 8-9.

**Total cost: \$4,011,700** | Bridge Program Employees: 9130 - [010-199] \$3,255,600 (salaries) / 9130 - [210-250] \$636,732 (benefits) | 9130 - [411] Extended Day Material and Supplies: **\$119,368**. These are off-contract hours. MPS will hire off-contract security to assist in providing a safe and secure environment.

ARP ESSER - INTERVENTION E											
Other(Bridge Program)											
Personnel											
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program
300	300	Teachers	\$50.00	20	2	\$600,000.00	\$122,340.00	\$722,340.00	9130	010	4800
0	0	Teacher Tutor	\$25.00	20	2	\$0.00	\$0.00	\$0.00	9130	018	4800
10	10	Retired Teacher	\$50.00	20	2	\$20,000.00	\$1,542.00	\$21,542.00	9130	018	4800
2	2	Resource Officer	\$50.00	20	2	\$4,000.00	\$815.60	\$4,815.60	9130	051	4800
25	25	Counselor	\$50.00	20	2	\$50,000.00	\$10,195.00	\$60,195.00	9130	042/043/044	4800
40	40	Nurse	\$40.00	20	2	\$64,000.00	\$13,049.60	\$77,049.60	9130	121/131	4800
50	50	Clerical	\$22.00	20	2	\$44,000.00	\$8,971.60	\$52,971.60	9130	141	4800
30	30	Paraprofessional	\$20.00	20	2	\$24,000.00	\$4,893.60	\$28,893.60	9130	101	4800
50	50	Custodian	\$20.00	20	2	\$40,000.00	\$8,156.00	\$48,156.00	9130	171	4800
50	50	Security Guard	\$20.00	20	2	\$40,000.00	\$8,156.00	\$48,156.00	9130	178	4800
50	50	CNP Manager	\$30.00	20	2	\$60,000.00	\$12,234.00	\$72,234.00	9130	113	4800
50	50	CNP Worker	\$20.00	20	2	\$40,000.00	\$8,156.00	\$48,156.00	9130	172	4800
60	60	Bus Driver	\$20.00	20	2	\$48,000.00	\$9,787.20	\$57,787.20	9130	161	4800
60	60	Bus Aides - Part Time	\$15.00	20	2	\$36,000.00	\$2,775.60	\$38,775.60	9130	167	4800
19	19	Retired Bus Drivers	\$20.00	20	2	\$15,200.00	\$1,171.92	\$16,371.92	9130	167	4800
Total Extended Day Positions:						\$1,085,200.00	\$212,244.12	\$1,297,444.12			
Total Extended Day Personnel:						796			x 3 years		
								\$3,892,332.00	Total Salaries/Benefits		
								\$119,368.00	Supplies		
								\$4,011,700.00	TOTAL		

**Category 1 (Personnel) – Category 1 Total = \$22,066,229.60**

ARP ESSER funds will be used to employ 8 system-wide EL teachers (8.0 FTE) for the 2021-22 to the September 2024 school years to serve schools with growing populations of EL students within the district. MPS currently serves 2,500 students. In addition to working with students, the EL teachers will work with classroom teachers to ensure appropriate instructional strategies are implemented. (See job description)

EL Teachers **Total cost: \$2,262,951.60** | 1100 - [010-199] (Salaries) \$1,680,000.00 | 1100 - (210-250) (Benefits) **\$572,952** | **1100** – [411] Materials and Supplies: \$9,999.60

ARP ESSER funds will be used to contract and provide 2 Interpreter/translators (1 Spanish and 1 Korean) for the 2021-22 to the September 2024 school year to assist our growing populations of students whose primary language is not English within the district. These are our two



prominent groups with growing needs for translation of printed material and to help with the language barrier during parent conferences, etc. (See job description)

Interpreter/Translators **Total cost: \$230,000** (This is a contracted position \$55 per hour) | 1100 - [311] Contractual Services

ARP ESSER funds will be used to employ five registered nurses (5.0 FTE) for the 2021-22 to September 2024 school years to aid with providing support to medically involved students and continue to ensure that all COVID-19 preventative measures are implemented fully in all sites. MPS currently has nursing staff that is shared among school sites across the district. (See Job description)

Nurses Total cost: \$ **Total cost: \$1,227,510** | 2140 - [010-199] (Salaries) \$900,000.00 | 2140 - (210-250) (Benefits) \$327,510

ARP ESSER funds will be used to support virtual school/program. During the pandemic, more families are requesting the ability to have students enrolled in a virtual option. MPS will expand the virtual school/program offerings available to families. MPS virtual school/program will expand to include grades 6-8. MPS will employ 8 content area teachers (8.0 FTE) for the 2021-2022 to September 2024 school years. Onsite teachers will be utilized to monitor student progress, facilitate supplemental instructional support, and proctor exams. In addition, 2 Guidance counselors will be assigned to each grade span (2.0 FTE) to provide academic and emotional counseling for students. Lastly, 2 special education teachers will be assigned to each grade span (2.0 FTE) to provide specialized support for applicable students. (See job description)

Counselors **Total cost: \$671,589** | 2120 - [010-199] (Salaries) \$510,000.00 | 2120 - (210-250) (Benefits) \$161,589

Content Area Teachers **Total cost: \$2,252,952** | 1100 - [010-199] (Salaries) \$1,680,000.00 | 1100 - (210-250) (Benefits) \$572,952

Special Educ Teachers **Total cost: \$563,238** | 1100 - [010-199] (Salaries) \$420,000.00 | 1100 - (210-250) (Benefits) \$143,238

ARP ESSER funds will be used to employ 4 computer technicians district-wide (4.0 FTE) for the 2021-2022 and 2022-2023 school years to assist with maintaining and repairing computer hardware and software throughout the district. This will assist in the upkeep of the district's technology, increasing academic technology usage and improving student achievement. (See job description)

**Total Cost: \$654,836** | 2190 - [010-199] (Salaries) \$448,240.00 | 2190 - (210-250) (Benefits) \$206,596

ARP ESSER funds will be used to employ 1 IT Help Desk employee (1.0 FTE) for the 2021-2022 through 2023-2024 school years to assist with managing work orders and technology inventory throughout the district. This will assist in increasing academic technology usage and improving student achievement. (See job description)

**Total Cost: \$163,709** | 2190 - [010-199] (Salaries) \$112,060 | 2190 - (210-250) (Benefits) \$51,649

ARP ESSER funds will be used to contract 1 IT programmer district-wide for the 2021-2022 school years to assist with creating programs to bring together the district's software and internal documentation. This will assist in creating a seamless flow of the district's software and internal documentation that will increase academic technology usage and improve student achievement. **Total Cost: \$194,400** (\$31/hour-\$45/hour) | 2190 - (339) **See remaining amount (\$300,000) on page 9**

ARP ESSER funds will be used to support the employment of 31 FTE Local Reading Specialists (LRS) and 1 FTE District Literacy Specialist for the 2021-2022, 2022-2023, and 2023-2024 school years. LRSs work directly with classroom teachers to ensure appropriate instructional strategies are implemented in accordance with the Alabama Literacy Act. Partial funding (58.2%=\$52,881) for each LRS positions is provided by the ALSDE/ARI of the total cost of \$90,847. (See job description) **Total cost: \$3,522,840** • This expenditure is the extra funding required for salaries and benefits after taking into consideration the funding anticipated from ALSDE in support of the 31 Local Reading Specialists. | 2210 - [010-199] (Salaries) \$2,622,972 | 2210 - (Benefits) \$899,868

ARP ESSER funds will be used by schools to employ instructional/academic personnel (e.g., full/part-time retired teachers, tutors, college students, etc.) aligned to address ACIP needs for the 2001-2022, 2022-2023, and 2023-2024 school years. This assistance can occur either during the school day or during extended learning time in order to assist with closing the achievement gap of students within the district. Each school will be allocated \$422.68 per student to expend annually during the 2021-2022, 2022-2023, and 2023-2024 school years.

ARP ESSER funds will be used to provide every school with the PPA opportunity to employ retired teachers, tutors, or purchase materials and supplies aligned to ACIP needs in order to increase learning opportunities during the school day or during extended learning time. Each

school will be allocated \$422.68 per child to expend annually during the 2021-2022, 2022-2023, and 2023-2024 school years.

Total Amount: **\$6,604,530.00** | (Salaries: \$4,680,000 | 1100 - [010-199] | (Benefits: \$360,828 1100 – [210-250] | (License fees: **\$559,172** 1100 – [622] | (Materials & Supplies: **\$1,004,530** 1100 – [411])

ARP ESSER - Category 1											
Personnel & Resources (During the Instructional Day)											
Personnel											
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program
50	50	Teacher Tutor	\$15.00	20	24	\$360,000.00	\$ 27,756.00	\$387,756.00	1100	104	8100
100	100	Retired Teacher	\$25.00	20	24	\$1,200,000.00	\$ 92,520.00	\$1,292,520.00	1100	018	8100
Total Extended Day Positions:						\$1,560,000.00	\$120,276.00	<b>\$1,680,276.00</b>			
Total Extended Day Personnel:						150					
								<b>x 3 years</b>			
								<b>\$5,040,828.00</b>	Total Salaries/Benefits		
								\$559,172.00	License Fees		
								1,004,530.00	Supplies		
								<b>\$6,604,530.00</b>			

ARP ESSER funds will be used to employ the following positions for the 2021-2022 school year to assist with closing the achievement gap of students while addressing learning loss in identified CSI schools that were additionally impacted by reduction in FY22 school improvement funding. Amounts cover budget: Dozier \$16,665- (.20 FTE) Interventionist; Johnson Elem \$26,838- (.33 FTE) interventionist; Brewbaker Intermediate \$25,580- (.35 FTE) teacher; Davis \$75,816- (1.0 FTE) Interventionist **Total cost: \$144,899** | (Salaries: \$38,118 | 1100 – [010-199]; Benefits \$14,300 | 1100 – [200-250] **Salaries \$67,248 | 2190 – [010-199]; Benefits \$25,233 | 2190 – [200-250]**

ARP ESSER funds will be used to employ 30 security guards (30.0 FTE) for the 2021-2022 to September 2024 school years to ensure campus safety and conducive teaching and learning environments for all elementary schools. Security Guards **Total cost: \$3,572,775** | 3100 - [010-199] (Salaries) \$2,250,000.00 | 3100 - (210-250) (Benefits) \$1,322,775 Security guards will help to ensure safer teaching and learning environments supportive of COVID-19 protocols, while assisting school administration with the social distancing of students and parents. There is a tremendous need when working with younger students. Additionally, the security guards provide assistance to the food service department (CNP) during curbside pickup of breakfast and lunch. These guards will also assist if any school(s) is required to close down or evacuate due to COVID-19.

(See job description)

**Category 2 (Technology & Online Subscriptions) Category 2 Total = \$16,919,000**

ARP ESSER funds will be used to purchase interactive panels for classrooms to provide a classroom environment that increases academic technology usage and improves student learning. The budget below includes the interactive panels and installation. **Total Budget for Materials and Installation: \$766,770** | 1100 - [494] Non-Capitalized Audio/Visual Equip

ARP ESSER funds will be used to purchase docking stations for classroom computers to provide educators a seamless use of technology throughout the district and at home if students and staff are required to go virtual in the future. By creating this seamless environment, there will be an increase in academic technology usage to improve student achievement. The budget below includes the docking stations and installation. **Total Budget for Materials and Installation: \$1,216,770** | 1100 - [495] Non-Capitalized Computers

ARP ESSER funds will be used to purchase Apple iPads, Chromebooks, and laptops to increase academic technology usage and improve student achievement. The budget below includes the devices and white glove services for each device. **Total Budget: \$7,633,461** 1100 - [495] Non-Capitalized Computers

ARP ESSER funds will be used to purchase the following online subscriptions for 2022-2023 & 2023-2024: **Total Cost: \$7,302,000** | 1100 - [622] License Fees

Edgenuity Online Subscriptions: \$2,500,000 – 2 years

McGraw Online Subscriptions: \$500,000 – 2 years

Renaissance Online Subscriptions: \$1,300,000 – 2 years

Sunday System Online Subscriptions: \$550,000 – 2 years

USA Test Prep Online Subscriptions: \$450,000 – 2 years

**See attached Other detailed Online** Subscriptions \$2,002,000 – 2 years

<b>OTHER ONLINE SUBSCRIPTIONS</b>	<b>Year 1(2022-23)</b>	<b>Year 2(2023-24)</b>	<b>Total</b>
1. BrainPOP - all secondary schools - all contents	\$61,020.00	\$61,020.00	\$122,040.00
2. CommonLit History/ELA Teachers	\$102,000.00	\$102,000.00	\$204,000.00
3. EdPuzzle - all schools, teachers, and students	\$36,112.50	\$36,112.50	\$72,225.00
4. Flocabulary-all teachers	\$29,145.00	\$29,145.00	\$58,290.00
5. Follett K-5 Permabound 6-12 Novels	\$103,766.31	\$103,766.31	\$207,532.62
6. Generation Genius Science - K-5 teachers	\$21,591.50	\$21,591.50	\$43,183.00
7. Gizmos Laboratory Science Application, Grade 3-12 math/science teachers	\$48,227.00	\$48,227.00	\$96,454.00
8. Grammarly	\$50,000.00	\$50,000.00	\$100,000.00
9. Kesler Science High Quality Lesson Plans - all Gr. 6-8 science teachers	\$16,185.00	\$16,185.00	\$32,370.00
10. Labster Resource 9-12 science	\$72,000.00	\$72,000.00	\$144,000.00
11. Membean	\$97,000.00	\$97,000.00	\$194,000.00
12. Mystery Science K-5 Digital Resource	\$54,959.00	\$54,959.00	\$109,918.00
13. Nearpod - all teachers	\$141,222.53	\$141,222.53	\$282,445.06

14. Scholastic NEWS Science Spin Magazines K-5 Only	\$42,486.00	\$42,486.00	\$84,972.00
15. Studies Weekly-Science K-5	\$78,742.25	\$78,742.25	\$157,484.50
16. Turnitin - The Writing Process ELA	\$46,542.91	\$46,542.91	\$93,085.82
<b>TOTAL COST</b>	<b>\$1,001,000.00</b>	<b>\$1,001,000.00</b>	<b>\$2,002,000.00</b>

**Category 3 (Facility Improvements) Category 3 Total = \$43,959,768**

ARP ESSER funds will be used to purchase network survey services to analyze and optimize the district's network to increase academic technology usage and improve student achievement. The budget below includes the network survey services for the district. All services will be completed by September 2024. **Total Budget: \$300,000.00** | 2190 - (339)

ARP ESSER funds will be used to renovate and replace existing HVAC systems to provide better air quality to create a healthy environment more conducive to improving student learning. The budget listed below includes the installation of HVAC systems, and the materials and labor to install the HVAC systems. **See school listing below.** All services will be completed by September 2024 **Total Budget: \$15,100,000.00** | Materials and Labors: \$15,100,000.00 | 7200 – (515)

**Locations: Brew Tech HS(1 HVAC), Brewbaker Intermediate(1HVAC), Brewbaker Primary(1HVAC), Crump Elementary(1HVAC), Goodwyn Middle School(50HVAC)**

ARP ESSER funds will also be used to repair and maintain existing HVAC systems to provide better air quality to create a healthy environment more conducive to improving student learning. **See school listing below.** The budget listed below includes labor to perform daily

repairs and provide preventative maintenance to the existing HVAC systems up to September 2024 **Total Budget: \$4,800,000** | HVAC Services \$4,500,000.00 | 3400 – (339) | HVAC Supplies \$300,000.00 | 3400 – (449)

**Locations: Brew Tech HS, Brewbaker Intermediate, Brewbaker Primary, Crump Elementary, Goodwyn Middle School**

ARP ESSER funds will be used to replace existing roofs to provide better air quality to create a healthy environment more conducive to improving student learning. The budget listed below includes the installation of roof systems, and the materials and labor to install the roofs. All services will be completed by September 2024 **Total Budget: \$3,000,000.00** | Materials and Labors: \$3,000,000.00 | 7200 – (515)

**Locations: Jeff Davis HS, Dannelly Elementary, TS Morris Elementary, Southlawn Middle School, Wares Ferry Elementary**

ARP ESSER funds will be used to replace existing carpet with LVT to provide a flooring solution to create a healthy environment more conducive to improving student learning. The budget listed below includes materials and labor for installing the flooring. All services will be completed by September 2024. **Total Budget for Materials and Labor: \$1,000,000.00** | 3200 – (704)

**Locations: Highland Gardens Elementary, Wares Ferry Elementary, Vaughn Road Elementary, Southlawn Elementary, Brewbaker Primary, Dannelly Elementary, Pintlala Elementary, E.D. Nixon, Catoma Elementary, Halcyon Elementary, Goodwyn Middle School, Carver Elementary.**

ARP ESSER funds will be used to purchase Kaivac Restroom Disinfection Machines for school personnel to provide a safer and healthier school environment. The budget below includes the equipment. All services will be completed by September 2024 **Total Budget: \$150,000.00** | 3200 – (493)

**Location: Highland Gardens Elementary, Wares Ferry Elementary, Vaughn Road Elementary, Southlawn Elementary, Brewbaker Primary, Dannelly Elementary, Pintlala Elementary, E.D. Nixon, Catoma Elementary, Halcyon Elementary, Goodwyn Middle School, Carver Elementary, Brew Tech HS, Brewbaker Intermediate, Crump Elementary, Blount Elementary, MLK Elementary, Fitzpatrick Elementary, McKee Middle, MacMillan Elementary, Lee HS, Jeff Davis HS, Lanier HS, LAMP HS, MPACT, Park Crossing HS, Wilson Elementary, Davis Elementary, Capitol Hts Middle, Morningview Elementary, Highland Gardens Elementary, Highland Ave Elementary, BTW HS, Carr Middle, Johnson Elementary**

ARP ESSER funds will be used to purchase Tomcat floor and wall cleaners for school personnel to provide a safer and healthier school environment. The budget below includes the

equipment. All services will be completed by September 2024 **Total Budget: \$250,000.00**  
| 3200 – (493)

**Location: Highland Gardens Elementary, Wares Ferry Elementary, Vaughn Road Elementary, Southlawn Elementary, Brewbaker Primary, Dannelly Elementary, Pintlala Elementary, E.D. Nixon, Catoma Elementary, Halcyon Elementary, Goodwyn Middle School, Carver Elementary, Brew Tech HS, Brewbaker Intermediate, Crump Elementary, Blount Elementary, MLK Elementary, Fitzpatrick Elementary, McKee Middle, MacMillan Elementary, Lee HS, Jeff Davis HS, Lanier HS, LAMP HS, MPACT, Park Crossing HS, Wilson Elementary, Davis Elementary, Capitol Hts Middle, Morningview Elementary, Highland Gardens Elementary, Highland Ave Elementary, BTW HS, Carr Middle, Johnson Elementary, McIntyre, Baldwin Middle, Garrett Elementary, Vaughn Rd Elementary, Dunbar-Ramer**

ARP ESSER funds will be used to purchase Cintas wet and dry mop service for school personnel to provide a safer and healthier school environment. The budget below includes the equipment and delivery services. All services will be completed by September 2024 **Total Budget: \$200,000.00** | 3200 – (349)

**Location: District-wide**

ARP ESSER funds will be used to purchase desks and chairs for classrooms to provide a socially distanced environment that is safer and healthier for students. The budget below includes furniture and set up. All services will be completed by September 2024 **Total Budget: \$5,000,000** | 1100 – (492)

**Location: District-wide**

ARP ESSER funds will be used to purchase lunchroom tables to provide a socially distanced environment that is safer and healthier for students. The budget below includes furniture and set up. All services will be completed by September 2024 **Total Budget: \$2,000,000.00** | 2190 – (492)

**Location: District-wide**

ARP ESSER funds will be used to purchase temperature scanners to provide a socially distanced environment that is safer and healthier for students. This will allow health monitoring of all individuals entering the building. The budget below includes the temperature scanner



equipment. All services will be completed by September 2024 **Total Budget: \$100,000.00** | 2140 – (493)

**Location: Bellingrath Middle School, Carver High School, McKee Middle School, Park Crossing High School, Jeff Davis High School, Lee High School, Lanier High School**

ARP ESSER funds will be used to purchase school intercoms for providing information throughout the school day to increase the health and safety of the students and staff within the school. The budget below includes intercom equipment and installation. All services will be completed by September 2024 **Total Budget: \$130,000.00** | 3100 – (494)

**Location: McKee Middle, MacMillan Elementary, Blount, Highland Ave, Chisholm, Brewbaker Middle**

ARP ESSER funds will be used to purchase security cameras to increase the social-emotional well-being of the students and staff within the school. In doing so, the environment will be healthier and safer in assisting contact-tracing and mitigating safety concerns. The budget below includes the camera equipment and installation. All services will be completed by September 2024. **Total Budget: \$750,000.00** | 3100 – (494)

**Location: Carr Middle, Bear Elementary, Dalraida, McIntyre, Carver HS, Brew Tech, Brewbaker Middle, Brewbaker Intermediate, Brewbaker Primary**

ARP ESSER funds will be used to purchase PPE/Custodial supplies to increase the cleanliness and disinfecting of schools for the well-being of the students and staff. In doing so, the environment will be healthier and safer in assisting contact-tracing and mitigating safety concerns up to September 2024. **Total Budget: \$3,548,605.00** | 3200 – (441)

ARP ESSER funds will be used to employ two logistics laborers for the 2021-2022 and 2022-2023, and 2023-2024 school years to assist with the dispersing of PPE supplies and the cleaning and disinfecting of buildings throughout the district. This will assist in increasing custodial coverage throughout the district, and provide a safer and healthier environment for the students and staff in the school district. (See job description) **Total Cost: \$491,004** (FTE 2 Logistics laborers) | 3900 - [010-199] (Salaries) \$360,000.00 | 3900 - (210-250) (Benefits) \$131,004

ARP ESSER funds will be used to provide salaries for custodial employees (FTE 88) tasked with providing safe and healthy environments pertinent in keeping students and staff in a face to face environment which is conducive to improving student learning. The budget listed below includes salaries and benefits for custodial employees.

**Total Cost: \$6,449,687** | Custodians Salaries: 3200 - [010-199] (Salaries) \$4,009,707.00 | 3200 - (Benefits)\$2,439,980.00 (See job descriptions)

ARP ESSER funds will be used for salaries for HVAC employees (FTEs 4) to provide better air quality to create a healthy environment more conducive to improving student learning. The budget listed below includes salaries and benefits for HVAC employees. (See job description)

**Total Cost: \$690,472** | HVAC 3400 - [010-199] (Salaries) \$435,908.00 | 3400 - (Benefits) \$254,564

#### **Category 4 (Professional Development) Category 4 Total = \$4,358,895**

ARP ESSER funds will be used to provide ongoing embedded professional development and coaching for the 2021-2022, 2022-2023, and 2023-2024 school years in math for K-5 teachers to strengthen pedagogical knowledge and ensure appropriate instructional practices necessary to fulfill the requirements of the new ALSDE math course of study. ARP ESSER funds will be used to provide ongoing PD for 2022-2023 & 2023-2024 school years in support of the following online programs

**Total Budget: \$4,358,895.00** | 2215 – [312]Contractual Services/Consultants for Edgenuity & Renaissance (2 years) \$3,019,500 | 2215 – [622] PD License Fees for Edgenuity & Renaissance (2 years) \$1,339,395

#### **Category 5 (Curriculum Materials & Assessments) Category 5 Total = \$4,000,000**

ARP ESSER funds will be used to purchase 2022 English Textbook Adoption Support: **Total Budget: \$4,000,000** | 1100 – (421)

#### **Category 6 (Parent & Family Engagement Activities) Category 6 Total = \$750,000**

Requested amount: **Total Budget: \$750,000** | 2190 – (399) Explanation: With nearly 27,000 students and the necessary need to update several communication resources, MPS is requesting a total amount of \$750,000 to be used to promote attendance awareness, parental involvement opportunities, and distance learning and conferencing and community outreach. In addition to these efforts, the district has a desperate need to update its digital streaming capabilities to be used for and community outreach in strengthening parent and family engagement. As Montgomery Public Schools (MPS) continues to navigate through the COVID-19 pandemic, the need to use technology to communicate with our students, parents, employees, and community stakeholders is important. Our goal is to provide our students with digital streamed video tutorials and recorded standard-based lessons to support the unfinished learning gaps our students have experienced during the pandemic. In addition, we've planned to create supportive digital videos to help parents successfully navigate through virtual learning. In addition to our digital communication needs, MPS is working to create healthy

communication pathways to strengthen our parent engagement programs at our schools and at the district level.

Overview:

Improve digital streaming capabilities to improve/close unfinished learning gaps for students, provide MPS staff clear and concise district directives and strengthen parental engagement to support student achievement

Provide digital content that supports standard-based concepts

Inform parents and community stakeholders of student achievement programs using digital capabilities

Examples:

High-resolution videos

Clear high resolution live video streams

Parental Engagement information pieces

### **Category 7 (Other) Category 7 Total = \$241,220**

ARP ESSER funds will be used to pay for courses for teachers who qualify for provisional or conditional certificates for hard to staff subject areas. This is needed so that qualified teacher candidates can be hired and obtain a valid certificate. Qualified teachers are needed to help mitigate learning loss due to COVID-19. COST: Approximately 50 teachers for 2 years each = **Total Budget: \$241,220** | 2215 – (412) The cost would cover books and tuition. (See supporting documents)

## **ARP ESSER STATE RESERVE**

### **ARP ESSER Intervention A (Summer Enrichment Programs) Intervention A Total = \$754,636**

ARP ESSER funds will be used to employ certified teachers for the 2021-2022 school year to provide summer enrichment opportunities (e.g., STEM, CTE, ACT/AP prep). **Total Budget: \$764,636**

Total cost: \$540,000 (salaries) 9130 - [010-199] | \$105,034 (benefits) 9130 - [210-250] | \$119,602 (e.g., general supplies of paper, notebook, STEM manipulatives, ACT workbooks, AP workbook and resources etc.) 9130 - [411]. All stipends and extended day are off-contract work.

ARP ESSER Intervention A (Summer Learning & Summer Enrichment Programs)												
Personnel												
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program	SpecUse
200	200	Teachers	\$25.00	10	5	\$250,000.00	\$50,975.00	\$300,975.00	9130	010	4300	0068
10	10	Teacher Tutor	\$15.00	10	5	\$7,500.00	\$578.25	\$8,078.25	9130	104	4300	0068
10	10	Retired Teacher	\$25.00	10	5	\$12,500.00	\$963.75	\$13,463.75	9130	018	4300	0068
Total Extended Day Positions:						\$270,000.00	\$52,517.00	\$322,517.00				
Total Extended Day Personnel:						220			x 2 years			
								\$645,034.00	Total Salaries/Benefits			
								\$119,602.00	Supplies			
								\$764,636.00	TOTAL			

**Intervention B (Comprehensive After-School Programs) Intervention B Total = \$764,636**

ARP ESSER funds will be used to employ personnel for the Comprehensive After-school/Extended Day Programs during the 2021-2022 school year to help mitigate learning loss by reinforcing the teaching of critical standards and providing targeted tiered intervention based on individual student needs in all core subject areas.

After-School/Extended Day Learning Employees: **Total Budget: \$764,636** | \$404,700 (salaries) 9130 - [010-199] / \$77,446 (benefits) 9130 - [210-250] | Material and Supplies – resources supportive of Literacy Act): \$282,490 | 9130 - [411] All stipends and extended day are off-contract work. The 50 security guards will ensure safe and conducive learning environments.

**Intervention C program operates for a total of five out of the six weeks and works in conjunction with Intervention B on the State Reserve which operates for a total of 1 of the six weeks.**

Intervention B (Comprehensive After-School Programs)												
Extended Day Programs												
Personnel												
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program	SpecUse
500	500	Teachers	\$25.00	10	1	\$125,000.00	\$25,487.50	\$150,487.50	9130	010	4800	0069
50	50	Teacher Tutor	\$15.00	10	1	\$7,500.00	\$578.25	\$8,078.25	9130	104	4800	0069
50	50	Retired Teacher	\$25.00	10	1	\$12,500.00	\$963.75	\$13,463.75	9130	018	4800	0069
25	25	Counselor	\$25.00	10	1	\$6,250.00	\$1,274.38	\$7,524.38	9130	042/043/044	4800	0069
25	25	Nurse	\$25.00	10	1	\$6,250.00	\$1,274.38	\$7,524.38	9130	121/131	4800	0069
37	37	Clerical	\$20.00	10	1	\$7,400.00	\$1,508.86	\$8,908.86	9130	141	4800	0069
50	50	Paraprofessional	\$15.00	10	1	\$7,500.00	\$1,529.25	\$9,029.25	9130	101	4800	0069
33	33	Custodian	\$15.00	10	1	\$4,950.00	\$1,009.31	\$5,959.31	9130	171	4800	0069
50	50	Security Guard	\$15.00	10	1	\$7,500.00	\$1,529.25	\$9,029.25	9130	178	4800	0069
50	50	CNP Manager	\$20.00	10	1	\$10,000.00	\$2,039.00	\$12,039.00	9130	113	4800	0069
50	50	CNP Worker	\$15.00	10	1	\$7,500.00	\$1,529.25	\$9,029.25	9130	172	4800	0069
Total Extended Day Positions:						\$202,350.00	\$38,723.17	\$241,073.17				
Total Extended Day Personnel:						920			x 2 years			
								\$482,146.00	Total Salaries/Benefits			
								\$282,490.00	Supplies			
								\$764,636.00	TOTAL			

**Intervention C or Other (K-3 Literacy and Learning Loss) Intervention C Total = \$3,949,974**

ARP ESSER funds will be used to address K-3 Literacy by employing personnel for the Summer 2021-2022, Summer '23 and summer '24 to help mitigate learning loss by supporting the teaching of critical standards and providing targeted intervention based on individual student needs. We will also purchase general materials and supplies.

Summer Learning Employees: **Total Budget: \$3,949,974** | \$2,317,480 (salaries) 9130 - [010-199] / \$450,887 (benefits) 9130 - [210-250] | **Material and Supplies – such as ELA manipulatives, Cloze Reading strategies, book sets, general supplies and other resources supportive of Literacy Act): \$1,181,607** |9130 - [411] All stipends and extended day are off-contract work. MPS will hire off-contract security guards to assist in providing a safe and secure environment.

Intervention C (Other)												
K-3 Literacy and Learning Loss												
Personnel												
Number	FTE	Position	Rate of Pay	Indiv. Wkly Hrs/Days	#Weeks/Days	Salaries	Benefits	Total	Fuction	Object	Program	SpecUse
820	820	Teachers	\$50.00	5	4	\$820,000.00	\$167,198.00	\$987,198.00	9130	010	4300	0067
14	14	Teacher Tutor	\$25.00	5	4	\$7,000.00	\$539.70	\$7,539.70	9130	104	4300	0067
9	9	Retired Teacher	\$50.00	5	4	\$9,000.00	\$693.90	\$9,693.90	9130	018	4300	0067
44	44	Instructional Supervisor	\$60.00	5	4	\$52,800.00	\$10,765.92	\$63,565.92	9130	059	4300	0067
2	2	Resource Officer	\$50.00	5	4	\$2,000.00	\$407.80	\$2,407.80	9130	051	4300	0067
25	25	Counselor	\$50.00	5	4	\$25,000.00	\$5,097.50	\$30,097.50	9130	042/043/044	4300	0067
40	40	Nurse	\$40.00	5	4	\$32,000.00	\$6,524.80	\$38,524.80	9130	121/131	4300	0067
4	4	Speech Pathologist	\$55.00	5	4	\$4,400.00	\$897.16	\$5,297.16	9130	091	4300	0067
3	3	Psychometrist	\$55.00	5	4	\$3,300.00	\$672.87	\$3,972.87	9130	086	4300	0067
3	3	Therapist	\$55.00	5	4	\$3,300.00	\$672.87	\$3,972.87	9130	128	4300	0067
1	1	Interpreter	\$55.00	5	4	\$1,100.00	\$224.29	\$1,324.29	9130	135	4300	0067
37	37	Clerical	\$22.00	5	4	\$16,280.00	\$3,319.49	\$19,599.49	9130	141	4300	0067
60	60	Paraprofessional	\$20.00	5	4	\$24,000.00	\$4,893.60	\$28,893.60	9130	101	4300	0067
33	33	Custodian	\$20.00	5	4	\$13,200.00	\$2,691.48	\$15,891.48	9130	171	4300	0067
30	30	Security Guard	\$20.00	5	4	\$12,000.00	\$2,446.80	\$14,446.80	9130	178	4300	0067
30	30	CNP Manager	\$30.00	5	4	\$18,000.00	\$3,670.20	\$21,670.20	9130	113	4300	0067
63	63	CNP Worker	\$20.00	5	4	\$25,200.00	\$5,138.28	\$30,338.28	9130	172	4300	0067
134	134	Student Asst - Part Time	\$17.00	5	4	\$45,560.00	\$3,512.68	\$49,072.68	9130	104	4300	0067
52	52	Bus Driver	\$20.00	5	4	\$20,800.00	\$4,241.12	\$25,041.12	9130	161	4300	0067
54	54	Bus Aides - Part Time	\$15.00	5	4	\$16,200.00	\$1,249.02	\$17,449.02	9130	167	4300	0067
19	19	Retired Bus Drivers	\$20.00	5	4	\$7,600.00	\$585.96	\$8,185.96	9130	167	4300	0067
<b>Total Extended Day Positions:</b>						\$1,158,740.00	\$225,443.44	<b>\$1,384,183.44</b>				
<b>Total Extended Day Personnel:</b>						1477						
								x 2 years				
								\$2,768,367.00	<b>Total Salaries/Benefits</b>			
								\$1,181,607.00	<b>Supplies</b>			
								<b>\$3,949,974.00</b>	<b>TOTAL</b>			