

ARP-ESSER 3
2/3 - BUDGET SUMMARY

Fund Year: Mar 13, 2020 – September 30, 2023

Budget Category	Description	Budget Amount	Expenditure Quarter (1-9)	Activity No./Letters	General Purpose Of Funds
6100	*Payroll Costs	\$50,000	1-9	#12a	Interventionists
6200	Contracted Services	\$20,000	1-9	#8d	Fannin Co Sped CO-OP fees
6300	Supplies & Materials	\$10,000 \$5,000 \$60,000 \$10,000		#13b #13b #8b #9	Rigby Readers PilotX Teacher station Chrome Books 1:1 Windows Upgrades/Server
6400	Other Operating Costs	\$5,000 \$10,000 \$5,000 \$10,000 \$5,000 \$15,000 \$5,000 \$10,000 \$20,000 \$5,000		#13b #7 #7 #10 #12a #13 #13a #14 #14 #12a	Reading Academies PPE Supplies Water Fountain upgrades Update current curricula and/or licensures for socio-emotional health svcs Professional Development; Google Docs/Classroom, Map Growth Purchasing skill-based programs; Maneuvering the Middle, Edgenuity, Lexia Map Growth Assessment Upgrade district camera system Replace Restroom petitions 504 Program Software
6600	Capital Outlay				
	2/3 Allocation	\$294,846.00			20% Set Aside - \$58,969.20 – To Address Learning Loss
2% of 2/3	Region 10 Fee	-\$5,896.92			
	2/3-Available Funds	\$288,949.08			*See Activity Numbers on following page

I certify this budget was created to meet the needs and activities identified in our CNA, DIP/CIP, and will be set up in the General Ledger (282) to match this submission.

Signature: _____ **Date:** _____

Funds pending release:

	1/3 Allocation	\$147,423.00	N/A	N/A	20% Set Aside - \$29,484.60 – To Address Learning Loss
2% of 1/3	Region 10 Fee	-\$2,948.46	N/A	N/A	
	1/3-Available Funds	\$144,474.54	N/A	N/A	

ARP	Total Allocation	\$442,269.00	N/A	N/A	20% Set Aside - \$88,453.80– To Address Learning Loss
2% of Total	Region 10 Fee	-\$8,845.38	N/A	N/A	
	Total Available Funds	\$433,423.62	N/A	N/A	

ARP – ESSER III Activity Numbers

1a. Any activity authorized under ESEA	12a. Other activities that are necessary to maintain the operation of, and continuity of, services in local educational agencies
1b. Any activity authorized under IDEA	12b. Other activities that are necessary to...continuing to employ existing staff of the local educational agency
1c. Any activity authorized under the Adult Education and Family Literacy Act	13. Address learning loss among students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness & children in foster care...
1d. Any activity authorized under the Carl D. Perkins Career and Technical Education Act of 2006	12a. Other activities that are necessary to maintain the operation of, and continuity of, services in local educational agencies
2. Coordination of preparedness and response efforts of local educational agencies with state and local public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus	12b. Other activities that are necessary to...continuing to employ existing staff of the local educational agency
4. Activities to address the unique needs of low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population	13. Address learning loss among students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness & children in foster care...
5. Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies	a. by administering and using high-quality assessments
6. Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases	b. by implementing evidence-based activities to meet the comprehensive needs of students
7. Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency	c. by providing information and assistance to parents & families on effectively supporting students
8a. Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students	d. by tracking student attendance and improving student engagement in distance education
8b. Planning for, coordinating, and implementing activities during long-term closures, including providing technology for online learning to all students	14. School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs
8c. Planning for, coordinating, and implementing activities during long-term closures, how to provide guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq)	15. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including...
8d. Planning for, coordinating, and implementing activities during long-term closures, including for...how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements	a. mechanical and non-mechanical heating, ventilation, and air conditioning systems
9. Purchasing educational technology (hardware, software, and connectivity) for... students that aids in regular/substantive educational interaction between students and instructors, including low-income students, and students with disabilities, which may include assistive technology or adaptive equipment	b. filtering, purification and other air cleaning, fans, control systems
10. Providing mental health services and supports, including through implementation of evidence based full-service community schools	c. window and door repair and replacement
11a. Planning and implementing activities related to summer learning...including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care	16. Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from CDC for the reopening and operation of school facilities
11b. Planning and implementing activities related to... supplemental afterschool programs, including providing classroom instruction or online learning...addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care	