

Budget

**Eufaula City (133) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve**

Function Code	Total
1100 - Instruction	\$0.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$12,802.66
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$0.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$0.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$10,702.57
4100-4199 - Student Transportation	\$0.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$1,150,313.37
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00

9300-9399 - Community Services	\$0.00
<b>Total</b>	\$1,173,818.60
<b>Adjusted Allocation</b>	\$1,173,818.60
<b>Remaining</b>	\$0.00

## Budget Line Item

## Eufaula City (133) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

2140 - Health Services - \$12,802.66 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	2140 - Health Services	<b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i>  To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.  Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.  Nurses salary: \$10,625.90 @ 4FTE
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Eufaula City (133)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$10,625.90"/>	
<b>Line Item Total:</b>	<input type="text" value="\$10,625.90"/>	
<b>Function Code:</b>	2140 - Health Services	<b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i>  To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.  Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.  Nurses benefits \$2,176.76 @ 4FTE
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Eufaula City (133)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$2,176.76"/>	
<b>Line Item Total:</b>	<input type="text" value="\$2,176.76"/>	

<b>Total for 2140 - Health Services:</b>	\$12,802.66
<b>Total for all other Function Codes:</b>	\$1,161,015.94
<b>Total for all Function Codes:</b>	\$1,173,818.60
<b>Adjusted Allocation:</b>	\$1,173,818.60
<b>Remaining:</b>	\$0.00

## Budget Line Item

## Eufaula City (133) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

3200-3900 - Operations and Maintenance - \$10,702.57 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	3200-3900 - Operations and Maintenance	<b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i>  To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.  Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.  Custodian supplement: \$8,816.00
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Eufaula City (133)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$8,816.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$8,816.00"/>	
<b>Function Code:</b>	3200-3900 - Operations and Maintenance	<b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i>  To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.  Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.  Custodian benefits:\$1,886.57
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Eufaula City (133)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$1,886.57"/>	
<b>Line Item Total:</b>	<input type="text" value="\$1,886.57"/>	

<b>Total for 3200-3900 - Operations and Maintenance:</b>	\$10,702.57
<b>Total for all other Function Codes:</b>	\$1,163,116.03
<b>Total for all Function Codes:</b>	\$1,173,818.60
<b>Adjusted Allocation:</b>	\$1,173,818.60
<b>Remaining:</b>	\$0.00

## Budget Line Item

## Eufaula City (133) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

9130 - Extended Day/Dependent Care - \$1,150,313.37 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	9130 - Extended Day/Dependent Care	<p><b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <p>To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.</p> <p>Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.</p> <p>Teacher salaries: \$644,543.01 @ 50 FTE over 3 years</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Eufaula City (133)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$644,543.01"/>	
<b>Line Item Total:</b>	<input type="text" value="\$644,543.01"/>	
<b>Function Code:</b>	9130 - Extended Day/Dependent Care	<p><b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <p>To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City School will offer after school tutoring in the core subject areas for the school years 2021-22, 2022-23, and 2023-24. Tutoring will be offered Monday through Friday from 3:30-5:30. Teachers will work with students on assignments for the class as well as areas of weakness identified by NWEA Map and Performance Series.</p> <p>Teacher salary: \$161,223.00 @ 16FTE per year</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Eufaula City (133)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$161,223.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$161,223.00"/>	
<b>Function Code:</b>	9130 - Extended Day/Dependent Care	<p><b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i></p>
<b>Object Code:</b>	010-199 - Salaries	

<b>Location:</b>	Eufaula City (133)	<p>Eufaula City Schools comprehensive summer program includes many components to mitigate the impacts of the loss of instructional time due to Covid 19. Summer Sensation offers enrichment opportunities for students in all grades, including STEM camp and CTE enrichment.</p> <p>These programs will operate June and July of 2022, 2023, and 2024.</p> <p>Teacher salary: 40,000.00 @ 7FTE</p>	
<b>Quantity:</b>	1.00		
<b>Cost:</b>	\$40,000.00		
<b>Line Item Total:</b>	\$40,000.00		
<b>Function Code:</b>	9130 - Extended Day/Dependent Care	<p><b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i></p>	
<b>Object Code:</b>	200-299 - Employee Benefits	<p>To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.</p> <p>Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.</p> <p>Teacher benefits: \$132,490.36</p>	
<b>Location:</b>	Eufaula City (133)		
<b>Quantity:</b>	1.00		
<b>Cost:</b>	\$132,490.36		
<b>Line Item Total:</b>	\$132,490.36		
<b>Function Code:</b>	9130 - Extended Day/Dependent Care	<p><b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i></p>	
<b>Object Code:</b>	200-299 - Employee Benefits	<p>To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City School will offer after school tutoring in the core subject areas for the school years 2021-22, 2022-23, and 2023-24. Tutoring will be offered Monday through Friday from 3:30-5:30. Teachers will work with students on assignments for the class as well as areas of weakness identified by NWEA Map and Performance Series.</p> <p>16 teachers per year are needed.</p>	
<b>Location:</b>	Eufaula City (133)		
<b>Quantity:</b>	1.00		
<b>Cost:</b>	\$30,467.00		
<b>Line Item Total:</b>	\$30,467.00		



<b>Total:</b>		Teacher benefits: \$30,467	
<b>Function Code:</b>	9130 - Extended Day/Dependent Care	<p><b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <p>Eufaula City Schools comprehensive summer program includes many components to mitigate the impacts of the loss of instructional time due to Covid 19. Summer Sensation offers enrichment opportunities for students in all grades, including STEM camp and CTE enrichment.</p> <p>Teacher Benefits: \$8,064.00</p>	
<b>Object Code:</b>	200-299 - Employee Benefits		
<b>Location:</b>	Eufaula City (133)		
<b>Quantity:</b>	<input type="text" value="1.00"/>		
<b>Cost:</b>	<input type="text" value="\$8,064.00"/>		
<b>Line Item Total:</b>	<input type="text" value="\$8,064.00"/>		
<b>Function Code:</b>	9130 - Extended Day/Dependent Care	<p><b>The narrative description box within each budget line is optional.</b> <i>(Narrative descriptions must be included on the Application Details page.)</i></p> <p>To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.</p> <p>Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.</p> <p>Classroom supplies for summer learning: \$133,526.00</p>	
<b>Object Code:</b>	400-499 - Materials + Supplies		
<b>Location:</b>	Eufaula City (133)		
<b>Quantity:</b>	<input type="text" value="1.00"/>		
<b>Cost:</b>	<input type="text" value="\$133,526.00"/>		
<b>Line Item Total:</b>	<input type="text" value="\$133,526.00"/>		
		<b>Total for 9130 - Extended Day/Dependent Care:</b>	<input type="text" value="\$1,150,313.37"/>
		<b>Total for all other Function Codes:</b>	<input type="text" value="\$23,505.23"/>
		<b>Total for all Function Codes:</b>	<input type="text" value="\$1,173,818.60"/>
		<b>Adjusted Allocation:</b>	



Eufaula City (133) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Filter by Location: All - \$1,173,818.60

Object Code	010-199 - Salaries	200-299 - Employee Benefits	400-499 - Materials + Supplies	Total
Function Code				
2140 - Health Services	10,625.90	2,176.76	0.00	12,802.66
3200-3900 - Operations and Maintenance	8,816.00	1,886.57	0.00	10,702.57
9130 - Extended Day/Dependent Care	845,766.01	171,021.36	133,526.00	1,150,313.37
Total	865,207.91	175,084.69	133,526.00	1,173,818.60
Adjusted Allocation				1,173,818.60
Remaining				0.00

## Application Details

### Eufaula City (133) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

#### Required Narratives

\* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

No changes to the required narratives approved in the FY22 application are necessary. ▼

Provide a description of the evidence-based program(s) (including partnerships with community-based organizations) the LEA has selected to use with the ARP ESSER State Reserve, and how the LEA will address the disproportionate impact of COVID-19 on certain groups of students, including each major racial and ethnic group, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care.

Eufaula City Schools will offer a comprehensive summer program and after-school tutorial program to address the impact of COVID-19 on our students. These programs will operate for 3 years using the allocated funds. These programs will be available to all subgroups of students in an effort to recover learning loss. Programs will be aligned using the Wallace Foundation framework.

Indicate the data sources the LEA used to identify the students most in need of the program(s) and the extent to which the LEA will evaluate the impact of the program(s).

Eufaula City Schools will target students for these programs based on data collected from NWEA Map, Performance Series, ACT, PreACT and WorkKeys. Results from all of these tests will be used to determine the effectiveness of the programs. Data sheets will be collected for each program to monitor the progress using NWEA Map and Performance Series.

Using the allocation from the ARP ESSER State Reserve, explain how the LEA will identify and engage

- 1) students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years; and
- 2) students who did not consistently participate in remote instruction when offered during school building closures.

Due to all our students being remote in Spring of 2020 and beginning the 2020-21 school year remotely, many of our students are in need of remediation. Administrators will use data collected from NWEA Map, Performance Series and analysis of missing assignments to determine students in need of these programs. We will set aside funds for our K-3 Literacy program to remediate our students in the K-3 grade levels to mitigate the effects of the loss of instructional time due to Covid 19

#### ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

The ALSDE is providing a State Reserve allocation to LEAs to address the loss of instructional time through the implementation of evidence-based interventions

and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

For the ARP ESSER State Reserve allocation, the following is required:

- A. Summer Enrichment Programs
- B. Comprehensive After-School Programs
- C. K-3 Summer Literacy Programs

**NOTE:** Once K-3 Summer Literacy Programs have been budgeted through Summer 2024, the remaining allocation can be used to address the loss of instructional time within the LEA.

#### Budget Amount & Details for Summer Enrichment Programs

\$181,590.00	<b>Summer Enrichment Programs Budgeted in FY22 Application</b>
* \$ 0.00	<b>Summer Enrichment Programs Expended in FY22 (Amount Not Included in Carryover)</b>
\$ 181,590.00	<b>Summer Enrichment Programs Required in FY23</b>

\* Provide the following information for Summer Enrichment Camps:

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

Eufaula City Schools comprehensive summer program includes many components to mitigate the impacts of the loss of instructional time due to Covid 19. Summer Sensation offers enrichment opportunities for students in all grades, including STEM camp and CTE enrichment.

These programs will operate June and July of 2022, 2023, and 2024.

7 Teachers per summer will be needed

9130 - [010-199] (Salaries) \$40,000.00|9130-[200-299] (Benefits) \$8,064.00 @ 7 FTE

9130- [400-499] (Materials & Supplies for Summer Learning) \$9,868.00

#### Budget Amount & Details for Comprehensive After-School Programs

\$181,590.00	<b>Comprehensive After-School Programs Budgeted in FY22 Application</b>
* \$ 0.00	<b>Comprehensive After-School Programs Expended in FY22 (Amount Not Included in Carryover)</b>
\$ 181,590.00	<b>Comprehensive After-School Programs Required in FY23</b>

\* Provide the following information for Comprehensive After-School Programs:

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

To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City School will offer after school tutoring in the core subject areas for the school years 2021-22, 2022-23, and 2023-24. Tutoring will be offered Monday through Friday from 3:30-5:30. Teachers will work with students on assignments for the class as well as areas of weakness identified by NWEA Map and Performance Series.

16 teachers per year are needed.

9130 - [010-199] (Salaries) \$1161,223.00 | 9130 - [200-299] (Benefits) \$30,467.00 6 teachers @ 16 FTE

#### Budget Amount & Details for K-3 Summer Literacy Programs

\$916,682.00	<b>K-3 Summer Literacy Programs Budgeted in FY22 Application</b>
* \$ 106,043.40	<b>K-3 Summer Literacy Programs Expended in FY22 (Amount Not Included in Carryover)</b>
\$ 810,638.60	<b>K-3 Summer Literacy Programs Required in FY23</b>

\* Provide the following information for K-3 Summer Literacy Programs:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)

5) Itemized Budget using Function & Object Codes (must match Budget Grid)

To mitigate the effects of the loss of instructional time due to Covid 19, Eufaula City Schools comprehensive summer program will include many components. One component, KinderCamp, is designed for incoming kindergarten students to become oriented with Eufaula Primary School as well as conduct Kindergarten readiness screening, including the Alakids screener.

Summer Start offers instruction for students who have learning gaps, but have not been retained. This is for K-3 Literacy program. These programs will begin in the summer of 2022 and end the summer of 2024.

9130 [010-199] (Salaries) \$644,543.01 | 9130 [200-299] (Benefits) \$132,490.36 for 50 Teachers @ 50 FTE over 3 years (Benefits were added from the other interventions)

2140 [010-199] (Salaries) \$10,625.90 | 2140 [200-299] (Benefits) \$2,176.76 for nurses @ 4 FTE

3200 [010-199] Salaries \$ 8,816.00 | 3200 [200-299] \$1,886.57 for custodians @4 FTE

9130 [400-499] materials and supplies \$123,658.00

Related LEA Plan Action Steps ( )	




#### Related School Plan Action Steps ( )



Related Documents

Eufaula City (133) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Required Documents		
Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	 <a href="#">Job Descriptions</a>

Additional Documents		
Type	Document Template	Document/Link
Evidence-based Supporting Documentation for ARP ESSER State Reserve [Upload up to 1 document(s)]	N/A	 <a href="#">NA</a>
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	 <a href="#">NA</a>
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	 <a href="#">NA</a>