

**South Carolina American Rescue Plan
Elementary and Secondary School Emergency Relief (ARP ESSER) Subgrant
Spending Plan Amendment Form**

LEA Information

LEA Name:	Florence 3		
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Superintendent Information

Name:	Dr. Laura Hickson		
Phone:	843-374-8652	Ext.:	10042
Email:	lhickson@fsd3.org		

Please provide a description of all proposed changes including the amounts, function and object codes, and the category of the change:

Strategy #1 - Subtract \$134,353.24 from 100-100 Intervention personnel salaries, add \$94,671.500 from 100-200 Intervention personnel benefits, add \$646,917.40 to 100-300 educational programs, subtract \$383,293.08 from 100-400 supplies and materials, add \$109,952.32 to 200-100 administrator/admin support salaries, add \$133,403.07 to 200-200 admin/admin support benefits. Strategy 1b - Subtract \$91,598 from 100-100 IDEA salaries and subtract \$38,652.55 from 100-200 - IDEA benefits. Due to teacher shortages, we could not hire an Interventionist in this area. Strategy 2 - Subtract \$7,260.00 from 200-300. It was determined that the Qualtrics system was no longer necessary to track the daily health symptoms of all staff. Strategy 3 - Add \$312,693.44 to 100-100 class-size reduction teachers. Add \$157,295.78 to 100-200 class-size reduction benefits. Strategy #5 - Add \$72.70 to 200-300 - Safe Schools System. Strategy #6 - Add \$15,462.32 to 200-400 - supplies and materials. Strategy #8 - Add \$7,850.90 100-400 to technology materials and supplies. Subtract \$15,642.55 from 100-500 technology capital projects. Strategy #9 - Add \$1,967.50 to 100-300 - universal screener. Add \$194,568.18 to 200-100 Social-Emotional personnel salaries. Add \$151,566.96 to Social-Emotional personnel benefits 200-200. Subtract \$4,956.80 from 200-300 Employee Assistance Program. Strategy 10 - Add \$257,134.33 to 100-100 supplemental learning programs personnel. Add \$83,044.99 to 100-200 supplemental learning programs benefits. Subtract \$7,000.00 from 100-300 educational programs. Subtract \$22,800.00 from 100-400 supplies and materials. Subtract \$47,150.00 from 200-100 supplemental learning programs personnel. Subtract \$14,839.99 from 200-200 supplemental learning programs benefits. Subtract \$15,000.00 from 200-300 supplemental learning programs transportation. Note: ESSER DSLN funds will be utilized before ESSER ARP funds. Strategy #11 - Subtract \$99,869.82 from 100-100 salaries and \$63,762.83 from 100-200 benefits. Another funding source covers personnel in this area. Strategy #12 - Subtract \$100,000.00 from 200-300 purchased services. Strategy #13 - Subtract \$121,984.02 from 200-400. Materials covered in capital overlay projects. Strategy #14 - Subtract \$57,100.59 200-100 from salaries and subtract \$15,189.53 from 200-200 benefits. Subtract \$17,100.00 from 200-300 contracted health services. Strategy #15 - Subtract \$244,300 100-100 merit salaries, subtract \$21,166.16 100-200 merit benefits, subtract \$138,125.00 from 200-100 merit salaries, and subtract \$11,967.15 200-200 from merit benefits. Merit pay will not be paid out of ESSER III at the end of the 2023-2024 SY. Subtract \$187,712.55 from 100-300 educational programs. Subtract \$25,000 from 100-400 enrichment supplies and materials. Add \$248,151.07 to professional development 200-300. Subtract \$12,000.00 from professional development supplies 200-400. Subtract \$478,825.09 from 400-600 unallocated funds. Strategy #15 - Subtract \$38,103.46 from indirect costs.

I attest that the information contained in this document is, to the best of my knowledge, correct and the agency named above has authorized me as its representative to file this application. By typing my name below, I affirm that I am authorized to submit this form on behalf of the Subgrantee.

Dr. Laura Hickson	1/3/2024
Electronic Signature of Superintendent	Date

Uses of Funds

A local educational agency that receives funds under this section shall reserve not less than 20 percent of such funds to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, extended school year programs, or other evidence-based interventions, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on the student subgroups described in section 1111(b)(2)(B)(xi) of the Elementary and Secondary Education Act of 1965 (20 U.S.C.6311(b)(2)(B)(xi)), students experiencing homelessness, and children and youth in foster care

A local educational agency that receives funds under this title may use the **remaining** funds for any of the following:

1. Any activity authorized by
 - a. Elementary and Secondary Education Act of 1965
 - b. Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) ("IDEA"),
 - c. Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.),
 - d. Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) ("the Perkins Act"),
2. Coordination of preparedness and response efforts of local educational agencies with state, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.
3. Activities to address the unique needs of low-income children or 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.
4. Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
5. Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.
6. Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
7. Planning for and coordinating and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
8. Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.
9. Providing mental health services and support, including through the implementation of evidenced-based full-service community schools.

Uses of Funds (continued)

10. Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, children with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.

11. Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by
 - a. Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.
 - b. Implementing evidence-based activities to meet the comprehensive needs of students.
 - c. Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
 - d. Tracking student attendance and improving student engagement in distance education.

12. 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.

13. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.

14. Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

15. Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

Spending Plan Categories

INSTRUCTIONS: Click on the links below to access a specific budgeting table. Please provide a short description of proposed activities and complete the budget information. A summary budget will be autocalculated on the final page, titled Budget Summary. Budget the amount for equitable services in the 15th category budget and indicate the amount in the field provided below. Please enter your allocation amount in the appropriate field on the Budget Summary. Ensure that the summary amount budgeted equals the allocation. Any changes to this document will require resubmission to the SCDE.

[Addressing Learning Loss](#)

1. Activities authorized by

[a. Elementary and Secondary Education Act of 1965](#)

[b. Individuals with Disabilities Education Act \(IDEA\)](#)

[c. Adult Education and Family Literacy Act](#)

[d. Carl D. Perkins Career and Technical Education Act \(The Perkins Act\)](#)

[2. Coordination of Preparedness and Response Efforts](#)

[3. Activities to Address the Unique Needs of Students](#)

[4. Development and Implementation of Procedures](#)

[5. Training and Professional Development](#)

[6. Sanitation Services and Supplies](#)

[7. Planning and Coordination during Long-term Closures](#)

[8. Purchase of Educational Technology](#)

[9. Provision of Mental Health Services and Supports](#)

[10. Summer Learning and Supplemental Afterschool Programs](#)

[11. Addressing Learning Loss Among Students](#)

[12. School Facility Repairs and Improvements](#)

[13. Improve Indoor Air Quality in School Facilities](#)

[14. Developing Strategies and implementing public health protocols](#)

[15. Other Activities for Operation and Continuity of Services](#)

[Budget Summary](#)

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**Use of Funds
Addressing Learning Loss**

A local educational agency that receives funds under this section shall reserve not less than 20 percent of such funds to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, extended school year programs, or other evidence-based interventions, and ensure that such interventions respond to students’ academic, social, and emotional needs and address the disproportionate impact of the coronavirus on the student subgroups described in section 1111(b)(2)(B)(xi) of the Elementary and Secondary Education Act of 1965 (20 U.S.C.6311(b)(2)(B)(xi)), students experiencing homelessness, and children and youth in foster care.

Budget Narrative

Provide four 0.5 FTE certified teachers and one 0.2 FTE Academic Intervention Assistant to serve as Interventionists in 2021-2022, eleven 1.0 FTE properly certified teachers, six 0.5 FTE certified teachers, and fifteen 1.0 FTE Academic Intervention Assistants in 2022-2023, eight 1.0 FTE properly certified teachers, one 0.67 FTE certified teacher, five 0.5 part-time Interventionists, three 0.5 Academic Intervention Assistants, fifteen 1.0 FTE Academic Intervention Assistants in 2023-2024 in LCECC, MSE, JCL, OCASM, SES, REM, JPTCASM, LCHS, and Panther Academy. Provide four part-time tutors in 2021-2022, five part-time tutors in 2022-2023, and two part-time tutors in 2023-2024 to be housed in the Virtual/Tutoring Center to supplement the current school program with a blended learning approach as needed for students who are in danger of failing due to inadequate academic performance due to COVID-19. Provide contact services such as the College Cohort, the Clemson

Total Allocation Amount:	\$12,797,701.00
20% Reserved minimum for Learning Loss:	\$2,559,540.20

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$2,046,608.40	\$1,060,931.32	\$786,917.40	\$949,206.92				<input type="checkbox"/>	\$4,843,664.04
Support Services	200	\$504,414.24	\$338,062.01						<input type="checkbox"/>	\$842,476.25
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input checked="" type="checkbox"/>	\$0.00
Total		\$2,551,022.64	\$1,398,993.33	\$786,917.40	\$949,206.92	\$0.00	\$0.00	\$0.00		\$5,686,140.29

20% Reserved Amount	Budgeted Amount for Learning Loss	Remaining Funds
\$2,559,540.20	\$5,686,140.29	\$7,111,560.71

(Budgeted amount must be greater than or equal to reserved amount)

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<input checked="" type="checkbox"/> This category is being amended
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LEA Name: Florence 3

Use of Funds
1a. Elementary and Secondary Education Act of 1965

Local educational agencies that receive funds under this title may use the funds for any activity authorized by the ESEA of 1965.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds
1b. Individuals with Disabilities Education Act

Local educational agencies that receive funds under this title may use the funds for the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) (“IDEA”)

Budget Narrative

Our district is committed to ensuring that all students receive the appropriate services and supports to access quality education, including general education students, and students with disabilities. The district will provide a properly certified teacher to serve as an Interventionist to supplement the current Special Education and CTE programs implementing the research-based dropout prevention strategy of involvement in career and technical education for students in danger of failing due to inadequate academic performance, disengagement, and dropping out of school due to COVID-19. The District will employ one 1.0 FTE Special Education Academic Intervention Assistant during the 2023-2024 school years. The paraprofessional will receive ABA Training to focus on early intervention for special needs children. The training will focus on getting the children to learn life skills to be part of the society and curbe some of the behaviors.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$10,000.00	\$3,400.40						<input type="checkbox"/>	\$13,400.40
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$10,000.00	\$3,400.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$13,400.40

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Use of Funds
1c. Adult Education and Family Literacy Act

Local educational agencies that receive funds under this title may use the funds for the Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.)

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds
1d. Carl D. Perkins Career and Technical Education Act

Local educational agencies that receive funds under this title may use the funds for the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) (“the Perkins Act”)

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds
2. Coordination of Preparedness and Response Efforts

Local educational agencies that receive funds under this title may use the funds for coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.

Budget Narrative

The District will also use data to determine when, how, and who will return to work through a Workforce Symptom Check system (Qualtrics) to securely assesses employee health to determine suitability for returning to work in order to prevent/reduce the transmission of disease. The system will be used during the 2021-2022 and 2022-2023 school year.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$16,740.00					<input type="checkbox"/>	\$16,740.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$16,740.00	\$0.00	\$0.00	\$0.00	\$0.00		\$16,740.00

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Use of Funds
3. Activities to Address the Unique Needs of Students

Local educational agencies that receive funds under this title may use the funds for activities to address the unique needs of low-income children or 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.

Budget Narrative

Provide three 1.0 FTE properly certified Teachers to serve as class-size reduction staff to ensure equitable services for students during the 2022-2023 school year; (CSR Teacher #1 Trevor Norris, 4th, Scranton Elementary, 2:60 ratio (30) to 3:60 (20), CSR Teacher #2 Rachel Steele, 1st, J. C. Lynch Elementary, 2:55 (27.5) to 3:55 (18), CSR Teacher #3 Riley, Alberta, English, Lake City High School, 5:628 (126) to 6:628 (105).

Provide nine 1.0 properly certified teachers to serve as class-size reduction staff to ensure equitable services for students during the 2023-2024 school year; #1 TBH, LCFCG, EL, 4:114 (28.5) to 5:114 (22.8), #2 Rachel Steele, JCL, 1st, 2:50 (25) to 3:50 (17), #3 Caroline Love, JCL, 2nd, 2:48 (24) to 3:48 (16), #4 Tiffany Filkay, OCASM,

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$652,692.44	\$304,675.46	\$17,000.00					<input type="checkbox"/>	\$974,367.90
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$652,692.44	\$304,675.46	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$974,367.90

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Use of Funds
4. Development and Implementation of Procedures

Local educational agencies that receive funds under this title may use the funds for developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds
5. Training and Professional Development

Local educational agencies that receive funds under this title may use the funds for training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.

Budget Narrative

Provide the safety and compliance training necessary to provide/support professional development/training for departments (school staff, transportation, maintenance, food service) to develop skills necessary to implement procedures and systems to improve the preparedness and response necessary to minimize the spread of infectious diseases. Staff from Lake City Early Childhood Center, Main Street Elementary, J. C. Lynch Elementary, Scranton Elementary, Olanta Elementary, Ronald E. McNair Junior High School, J. Paul Truluck Creative Arts and Science Magnet School, Lake City High School, and the District will participate in training. Funds would be used to purchase access to the Safe Schools system to ensure safety training and compliance during the 2021-2022, 2022-2023, and 2023-2024 school years.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$18,072.70					<input type="checkbox"/>	\$18,072.70
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$18,072.70	\$0.00	\$0.00	\$0.00	\$0.00		\$18,072.70

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Use of Funds
6. Sanitation Services and Supplies

Local educational agencies that receive funds under this title may use the funds for purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.

Budget Narrative

Purchase materials, and supplies to plan, prepare and respond to coronavirus to prevent the transmission of COVID-19 necessary to maintain a healthy environment, including, but not limited to personal protective equipment, protective barriers, desk shields, social distancing signage, thermometers, bottles of water to replace water fountains, hand sanitizer stands, and hand-held and hands-free temperature scanners.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200				\$190,462.32				<input type="checkbox"/>	\$190,462.32
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$190,462.32	\$0.00	\$0.00	\$0.00		\$190,462.32

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Use of Funds
7. Planning and Coordination during Long-term Closures

Planning for and coordinating and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds
8. Purchase of Educational Technology

Local educational agencies that receive funds under this title may use the funds for purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.

Budget Narrative

Purchase educational technology, which could include devices, mobile wifi, hardware, and software, for students served by the LEA that aids in regular, substantive educational interaction between students and educators, including low-income students and students with disabilities. This could also include Chromebooks, laptops, desktops, monitors, assistive technology or adaptive equipment, replacement parts to enable the use of existing technology, headphones, replacement mice, surge protectors, ink cartridges, and network core switches. Educational technology will be purchased to be used at Lake City Early Childhood Center, Main Street Elementary, J. C. Lynch Elementary, Scranton Elementary, Olanta Elementary, Ronald E. McNair Junior High, J. Paul Truluck Creative Arts and Science Magnet School, Lake City High School, and the Alternative Program. Devices to be replaced will be at the end of life.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100				\$1,050,460.85	\$384,357.45			<input type="checkbox"/>	\$1,434,818.30
Support Services	200				\$19,177.08				<input type="checkbox"/>	\$19,177.08
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$1,069,637.93	\$384,357.45	\$0.00	\$0.00		\$1,453,995.38

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Use of Funds
9. Provision of Mental Health Services and Supports

Local educational agencies that receive funds under this title may use the funds for providing mental health services and supports.

Budget Narrative

The District will provide comprehensive mental health services that directly support student health and wellness for at-risk students by implementing wellness checks for at-risk students as they face tremendous uncertainty, disruption from familiar routines, and unexpected disengagement from familiar support systems. Funds will be used to pay the salary and benefits of a 1.0 FTE Director of Social Emotional Learning during 2021-22, 2022-23, and 2023-24 school years, six 1.0 FTE Social Emotional Counselor Assistants during the 2022-23 school year, and seven 1.0 FTE Social Emotional Counselor Assistants during the 2023-24 school years to provide social-emotional support. Funds will be used to employ one 1.0 FTE School Counselor during the 2022-2023 school year, one 1.0 FTE School Counselor, one 0.5 FTE School Counselor, and one purchase service Social Emotional Counselor during the 2021, 2022, 2023, 2023 and 2023, 2024 school years to provide social-emotional

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100			\$18,967.50					<input checked="" type="checkbox"/>	\$18,967.50
Support Services	200	\$556,588.08	\$324,572.85	\$25,043.20					<input checked="" type="checkbox"/>	\$906,204.13
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$556,588.08	\$324,572.85	\$44,010.70	\$0.00	\$0.00	\$0.00	\$0.00		\$925,171.63

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This category is being amended

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Use of Funds
10. Summer Learning and Supplemental Afterschool Programs

Local educational agencies that receive funds under this title may use the funds for planning and implementing activities related to summer learning and supplemental afterschool programs, 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.

Budget Narrative

The district will provide services to support student learning through digital media in traditional, blended, or fully online classrooms, as well as services, curricular programs, extended school programs, transportation, and staff to address the academic decline due to the pandemic. Funds will be used to fund the salaries and benefits of properly certified teacher(s) to serve as teachers, interventionists, purchase service teachers, academic intervention assistants, instructional assistants, program coordinators, custodians, and clerical staff to supplement the current school program with a blended learning approach as needed for students who are in danger of failing due to inadequate academic performance, due to COVID-19. Funds will fund Summer Learning programs, Afterschool Programs, and Saturday School Programs during the 2021-22, 2022-23, and 2023-24 school years, including salaries, benefits, instructional materials, and transportation to benefit Lake City Early

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$419,134.33	\$133,762.76	\$0.00	\$0.00				<input type="checkbox"/>	\$552,897.09
Support Services	200	\$0.00	\$0.00	\$5,000.00					<input type="checkbox"/>	\$5,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$419,134.33	\$133,762.76	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$557,897.09

This category is being amended

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Use of Funds
11. Addressing Learning Loss Among Students

Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by

- a. Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.
- b. Implementing evidence-based activities to meet the comprehensive needs of students.
- c. Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
- d. Tracking student attendance and improving student engagement in distance education.

Budget Narrative

Provide ten 0.20 Academic Intervention Assistants and one 0.75% AIA in LCECC, MSE, JCL, OCASM, SES, REM, JPTCASM, LCHS, and Panther Academy. ESSER II funds were used to cover salaries and benefits during the 2021-2022 school year. This strategy was amended based on stakeholder feedback.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$0.00	\$0.00						<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00

Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds
12. School Facility Repairs and Improvements

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.

Budget Narrative

Prepare schools for reopening by repairing and upgrading infrastructures limited to roof repairs/replacements, repair/waterproof interior and exterior walls, window and door repairs/replacements, interior painting, mold removal, installation of sump pumps, dehumidifiers, vapor barriers in crawl spaces, replace/repair flooring and carpeting, repair/replace electrical, plumbing services and replacing old carpeting and flooring in order to improve air quality due to concerns of mold.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$0.00		\$1,000,000.00			<input type="checkbox"/>	\$1,000,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00		\$1,000,000.00

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Use of Funds
13. Improve Indoor Air Quality in School Facilities

Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement.

Budget Narrative

Prepare schools for reopening by inspecting, testing, repairing, replacing and/or upgrading HVAC systems, including, but not limited to heating, ventilation, air conditioning, filtering, and purification systems, windows and doors and to stop moisture infiltration including, but not limited to roof repairs/replacements, repair/waterproof interior and exterior walls, window and door repairs/replacements, interior painting, mold removal, installation of sump pumps, dehumidifiers, vapor barriers in crawl spaces, replace/repair flooring and carpeting, repair/replace electrical and plumbing services. Funds would also be used to purchase air purifiers.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200				\$3,015.98				<input type="checkbox"/>	\$3,015.98
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$3,015.98	\$0.00	\$0.00	\$0.00		\$3,015.98

This category is being amended

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Use of Funds
14. Strategies and Public Health Protocols

Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

Budget Narrative

The District will hire an additional nurse during the 2021-22, 2022-23, and 2023-24 school years and hire a contracted services nurse during the 2021-2022 school to conduct disease investigation contact tracing and monitoring of students and staff diagnosed with COVID-19. Funds will also be used to provide three 1.0 FTE hall monitors to ensure safety protocols, such as social distancing and temperature checks, during the 2021-2022 school year.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200	\$109,938.61	\$82,201.49	\$17,900.00					<input type="checkbox"/>	\$210,040.10
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$109,938.61	\$82,201.49	\$17,900.00	\$0.00	\$0.00	\$0.00	\$0.00		\$210,040.10

This category is being amended

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Use of Funds
15. Other Activities

Local educational agencies that receive funds under this title may use the funds for other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

Budget Narrative

To maintain the operation and continuity of services, many FSD3 employees performed various duties outside of their current job description to ensure our students continued to receive a quality education in a safe environment. To provide appropriate compensation for those employees, FSD3 is implementing a rubric to describe the additional duties and justify the need. The employee's supervisor will approve the duties and justification for this compensation (see scale below) \$800.00--- Returning to FSD3 (Retention Incentive). \$100.00 --- 2-3 tasks checked or listed. \$200.00 --4 or more items checked or listed. Total Potential Merit /Incentive Pay: \$2,000.00 - to be paid out in two installments, up to \$1,000 in each installment. Funds will also be used to purchase laptops for the Finance Department to conduct services related to ESSER funds. Funds will also be used to provide professional development for instructional staff, including The Leadership Group for Administrators

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$242,100.00	\$20,975.54	\$282,287.45	\$25,000.00				<input type="checkbox"/>	\$570,362.99
Support Services	200	\$193,075.00	\$16,728.02	\$538,151.07	\$50,000.00				<input type="checkbox"/>	\$797,954.09
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400						\$0.00	\$380,080.13	<input type="checkbox"/>	\$380,080.13

Total		\$435,175.00	\$37,703.56	\$820,438.52	\$75,000.00	\$0.00	\$0.00	\$380,080.13		\$1,748,397.21
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**Use of Funds
Budget Summary**

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs		Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$3,370,535.17	\$1,523,745.48	\$1,105,172.35	\$2,024,667.77	\$384,357.45	\$0.00	\$0.00		\$8,408,478.22
Support Services	200	\$1,364,015.93	\$761,564.37	\$620,906.97	\$262,655.38	\$1,000,000.00	\$0.00	\$0.00		\$4,009,142.65
Community Services	300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Other Charges	400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,080.13		\$380,080.13
Total		\$4,734,551.10	\$2,285,309.85	\$1,726,079.32	\$2,287,323.15	\$1,384,357.45	\$0.00	\$380,080.13		\$12,797,701.00

Budgeted Amount for Learning Loss	Remaining Funds	Total Budgeted Amount	Total Remaining Balance
\$5,686,140.29	\$7,111,560.71	\$12,797,701.00	\$0.00

(Must be \$0.00 for approval)

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