

Budget Committee Meeting
September 8, 2021 4:35 PM
Central Services Board Room

1. Call to Order - Mr. Chris King
2. Moment of Silence and Pledge of Allegiance - Mr. Chris King
3. Approval of Minutes
4. Review of the Federal Grants Process
5. ESSER Discussion
6. Other Discussion
7. Adjournment

Budget Committee Meeting
May 18, 2021
Central Services Board Room

The Budget Committee met on Tuesday, May 18, 2021, in the Central Services Board Room where Mr. Chris King called the meeting to order at the approximate hour of 4:35 p.m. He welcomed everyone to the meeting and appreciated everyone for attending.

PRESENT:

Mr. Chris King, 6th District
Dr. Ina Maxwell, Director of Schools
Mrs. Kacee Harris, CFO
Mr. Scott Maddox, CTE/9-12 Supervisor
Mrs. Kathy Hamby, CCSNP Director

Mrs. Teresa Boston, 8th District
Mrs. Stephanie Barnes, CAO
Mr. Jim Inman, 1st. District
Mrs. Marlene Holton, SPED Supervisor
Mrs. Angela Randolph, Federal Programs Director

ABSENT: Mrs. Stace Karge, 9th District

- 1. Call to Order – Mr. Chris King**
- 2. Moment of Silence/Pledge of Allegiance – Mr. Chris King**
- 3. Approval of Committee Minutes**
Boston made a motion to approve.

VOICE VOTE: Boston (mover-yes)
King (seconder-yes)
All Ayes

MOTION: Carried Unanimously

4. Federal and CCSNP Budgets

King said we will continue on with our budget discussions and turned it over to Harris. Harris said, “Before we jump in to the Federal Programs and CCSNP Budgets we have some breaking news that we would like Dr. Maddox to elaborate on.” Maddox reported, “We had applied, several months ago for the Innovative High School Grant. We were informed today that the grant has been accepted. I am here to give you a brief overview of what the grant entails. The innovative grant is something that you had to come up with as it has to be innovative with a certain program in the school. When we decided what we wanted to present, one thing we had to be aware of especially with Perkins 5, were equitable assets to high wage in demand jobs. That was the driving force. When we started looking at some of the areas our community is in need across the state. One thing has Tennessee has a rich history in aviation all across the state. I have set up a meeting with the airport authority, Mr. Allen Howell. He is the CEO of Azure Flight Support. We develop a partnership with the airport and Azure Flight Support who is also in charge 4 other airports across the state. The vision was to offer flight training and open up the world of aviation to students that are economically disadvantaged or student with disabilities and our English Language Learners. These are an underserved population and these students have a hard time entering into a field that is as lucrative and popular as aviation. It is too expensive for them. That was written and we were awarded \$974,100.00 for the grant. It is a two-year grant. The first part of the year will probably be organizational. The second year is full implementation of the program. The market itself,

we have lost a lot of pilots in Tennessee because of COVID. There were pilots brought out of retirement to pick up the slack. We are also losing people from the A&P (Airplane and Plant technicians). Also we are losing on airport management personnel. Along with Azure Flight Management we develop a partnership to open this up to students. Our goal for the next two years is we want to offer flight training to at least 45 students totally free of charge. That means they do the ground school and the flight training. They are granted this and will offer a stipend to our flight teachers. We only have one now. We want to revive the aviation program at CCHS, we lost our instructor there and have had a hard time getting a qualified instructor back. We are in the works for getting one back. We have something in the works for that. It also provides the training for our flight instructor, Mr. Chris Bennett to go back and become a certified flight instructor (CFI). That will allow him to teach outside the classroom. Take kids to the airport and conduct the flight training himself. Boston asked if Bennett is at SMHS. Maddox confirmed he is. They discussed some classes for CCHS. Maddox said for the 2022-2023 school year we have plans for an instructor to step into that roll. This grant also includes the classroom equipment. Previously we purchased some small simulators. The simulators are a whole new level. Three simulators that we are purchasing, one will be placed at each of the high schools. The third one will be placed at the airport. The one that is placed at the airport will be part of a school-based enterprise that we will sustain the program after the two years. Boston asked if we have talked to the City of Crossville regarding a partnership? Maddox said he has not talked to the City of Crossville. I am not against it at all. I think the more we have the better off we are. To get the grant started we have to establish partnerships. We have Azure and Farm Bureau Insurance has stepped in to help with this on the drone side. There are two portions aviation flight and the drone portion to get our drone pilot certification. It is very exciting! It's going to give some opportunity to some kids that would never have this opportunity. Maxwell said, "I want to thank Dr. Maddox for his work on this. They were looking for very innovative creative ideas. This definitely will serve a population. It will come to the Board on May 27th. A lot of work went into it and a lot of work from the department." The committee discussed the funding.

Harris continued with the CTE page of the budget. She stated, "When we talk about the 142 budgets that is our Federal funds budget. The comptroller does require us to present these budgets to the board and the county commission. They are so specific in what they can be used for and the timing, these numbers may change. During the end of year process, some programs across the state may not use all their money, we may get reallocated some additional funds. These are our best projections at the moment. In our regular 142 program we have 3 areas. CTE, which is our Perkins funding. We have our IDEA special education program. We lump everything else in Federal Programs. Our Perkins money is around \$173,000.00 and you can see the items those two grants can go for. Industry certification is a big push right now as is building middle school programs, which we were very fortunate to already have those things in place. We are just updating and adding to those. Equipment, materials, the Naviance program and the CTE student organization club and competition travel. SPED there are 2 parts there, the 3 and 4 year-old program. Then there is the Pre-K through age 22, you can see what makes up both of those pieces there. For Federal programs that entails all the items listed there. I will be happy to go to any of our budget pages if you have questions. Boston made a motion to approve the Federal Budget.

Harris stated, Mrs. Hamby will present the School Nutrition program. Hamby said she had one change that did not affect the bottom line. It was a typo and it is corrected. Hamby asked the committee if they wanted her to go line by line or just touch on the key points? King and Boston agreed they would like to hear the key points. Hamby started with, "You may hear some chatter out in the community, some school nutrition programs in the Upper Cumberland's have not fared too well during the Pandemic. I am happy to say we are not one of them. Our program and community partners have really stepped up." Maxwell said, "I will stop Ms. Kathy and brag on her. She does an amazing job. The things she and her staff have done this year, not only their regular duties, the EBT cards (three or four rounds). They have spent countless hours outside of their regular hours." The committee commended Hamby with many compliments on her commitment to feeding the people of our county. Hamby explained the ways they have substituted products because of rising costs and with the help of TEMA they have been able to use paper throw away products. She told the committee that they were able to operate the summer feeding through federal program because we are a high-risk community. Every child can eat for free. We took

advantage of that waiver and every waiver they have offered. That allow us to serve meals on weekends, meals on holidays and we serve meals kids who are not Cumberland County students, under the waiver we are allowed to do that. The system worked out that parents could pick up meals at the schools. We will continue that through the summer. Boston asked about the feeding out-side how many overtime hours were logged. Hamby said, "We have not laid any employee off. In the beginning we did not fill open positions because we when switched to paper we didn't need dish washer positions. Our full-time people have picked up the slack. I don't know how many hours. We give comp time for any extra hours over for full time worker. Some of the part time people are working extra hours. We have had only 1 day that we were down. That was a planning day and from that day forward we started in with emergency feeding. They have not stopped. The same people have worked all along. Hamby pointed out that some neighboring counties have asked for additional funds because they are in the red. That is not the case with us. We actually have a surplus to put back in this budget to do some improvements in the schools. Hamby went through the budget pages. Page 1 No meal price increases for staff and all students will receive a breakfast and lunch at no charge. We will be continuing the program as we have this last year. The federal government is looking at a 5% rate increase next year. Page 2 Included a step raise and a 3% pay raise to the pay scale. That is for all nutrition staff. We have the 2.5% increase for insurance. We are operating right now with 80 employees and I have budgeted for 100 for next year. Hamby said she has projected a 6% cost increase for food. There are certain items that have increased. Boston asked if they are renovating CCHS cafeteria for this school year? Hamby said, "We are looking at about \$30,000.00 for Martin, CCHS renovation, North is in progress right now and will be completed over the summer." Hamby said we are taking some of our extra funds to do extra projects. The Phoenix kitchen hood is a wish list. We cannot pay for engineering costs out of our budget to evaluate that, which they are estimating around \$10,000.00. That is something we are trying to look for a grant to pay for it. Hopefully we will be able to work something out this year. Page 3 Fund balance. Hamby said we are working on reimbursement and are expecting some funds for March and April. We are expecting a little over \$1,000,000.00 in reimbursement for those 2 months. We are looking at this school year with almost \$800,000.00 in the black. With that we are proposing is to keep some of that in our fund balance for 3 months of average operating expense. Boston made a motion to approve the CCSNP budget.

VOICE VOTE: Boston (mover-yes)
King (seconder-yes)
All Aye

MOTION: Carried Unanimously

5. 2021-2022 Salary Discussion

Harris said the next item is the Salary discussion. Last night the collaborative conferencing team met and agreed on an MOU that will be coming to the board at our May 27th meeting. As part of that we came up with a proposal that the team asked me to bring for budget consideration. WE have dubbed it the recruit and retain salary proposal. A couple of things to point out, this is in addition, not instead of the 3% district wide raise. That is already reflected in our budget and we have already agreed to that in prior budget meetings. This would come in and we will do a little bit of adjustment to the salary scale to make it attractive to recruit new employees and then do a little bit to shore up the steps at the bottom of the scale and retain veteran teachers. The details are there for you. The example page has the information. The math is at the top and the bottom line is that it would add \$301,481.00 is what we are estimating we would add to budget. It is not reflected in the budget that you have in front of you tonight, because we wanted to have this discussion. If you look at Bachelors year zero, what they are projected to make with our 3% raise is a little over \$37,000.00. Under our recruit and retain proposal, we would bump that up to what we are projecting the state minimum is plus a little extra. That is going to make us very attractive when we go to job fairs and all the districts are passing out the salary scale. We have a lot

of other things that make us attractive, but that's going to set us apart a little bit. If you look at the bottom of that same Bachelor's scale, before now year 20 and beyond, our scale was a little stale. There were a couple of \$11.00 steps and a couple of \$100.00 steps. There really was no rhyme or reason to it and it wasn't much year after year. We came in and equalized those steps to reward and retain our veteran teachers. I will be happy to take any questions. One other thing that came out of this committee request, even though our steps stop at 25 which is the norm. They requested a little easier to read for our veteran teachers so they know what they are getting at year 27. The money doesn't change after year 25, we just carried it down to display. Boston asked how many teachers this will affect. Harris responded that at the bottom of the scale it would affect 212 employees that are at 20 years or more. This will be a good impact on those folks. The committee discussed the top of the pay scale and couldn't determine how many would be affected. Boston made a motion to approve the salary scale as presented and the recruit and retain option.

VOICE VOTE: Boston (mover-yes)
King (seconder-yes)
All Ayes

MOTION: Carried Unanimously

6. 2021-2022 Budget

Harris said, "Moving on to the budget. I have highlighted any changes made from the last version. We will look at those quickly." Boston asked if we have received any BEP updates. Harris responded that we have not. She expects an update by the end of the month. Starting with page 19, from the last meeting we have incorporated that change which was to include the assistant principal full time at all our elementary schools. The schools with less than 200 students would have a half time. The committee discussed the cost of this addition and the cost. Page 23 our maintenance page 335, I have given you an updated budget worksheet for that line as well. You can see we pulled out the \$100,000.00 from HVAC and moved it to like 712. I have noted that on both of those lines. Harris explained the ESSER grants and how it is one-time money so she notated that in the budget so it would explain for future years. Boston said, "We have talked about North electric and using ESSER 3 monies for that." Harris responded, "They are still waiting for the rules for spending ESSER funds." Maxwell said, "They are changing the rules daily." Boston said, "We could go ahead and budget, then we find that we are going to do something at North then we would have an excess in the budget." Harris agreed. Boston asked about the Martin painting. We got a bid in for 17. I thought you were talking about Mrs. VanWinkle, but you were talking about the maintenance budget. Harris said yes and continued, "In this committee we have talked about how in a prior year the allocation for the Martin exterior painting had been moved. So, we are in the process of gathering quotes. We have one quote and have to have 2 more. It did come in less than we were thinking at \$17,000.00. Mrs. Kington said she thought she could find that in her budget lines this year." Boston said, "So we could get that done and not have to worry about the 21-22 budget. Harris confirmed. Boston asked if we can stay on top of that to see that it is done. Harris said it will be done, we do have to wait on the 2 additional quotes to make it official. Inman mentioned that both tennis courts at both high schools are needing repairs and especially at SMHS has major cracks in the court. I know it is not in this year's budget, but it is something we will have to look at down the road. Harris said we have an engineer looking at them and we are trying to determine if it is an underlying issue or can we do some type of surface repair. The committee discussed the issues and different scenarios. Harris said she would give an update when the figures were in. Maxwell said, "Once we know what the comptroller and the Department of Education are going to give us on ESSER guidelines, if there were projects in the maintenance budget that would fall under the ESSER 3. There could be funds where you could come back to and decide that might be a solution to help that project." Boston agreed. The committee discussed the expected ESSER funds and how budgeting is difficult as it is not

clear what the funds can be spent on. Maxwell mentioned that the ESSER funds were reimbursement only and the money would be reimbursed only after it was spent.

The next page is transportation. Harris said, "It is not a money change, but we would like to add an additional .5 day for them to come in and do required training. They have 2 days that they are not driving a bus but are paid for. The training could not happen on the 2 days scheduled. We don't need to add any money. The amount is quite small, and I think we can absorb that amount. The other thing is on line 599. We talked about this last time. I have put in \$12,000.00 for the potential pump upgrades, our portion of that. Harris said the only other change is on page 27 at the top. Since we have pulled some of those projects out of the maintenance line and reevaluate our district engineering costs. I have decreases that down to \$30,000.00. Boston asked, "With ESSER 3 money and if we want to do construction projects, which we are required at that point to have an engineer. Does that money come out of the ESSER 3 money? Harris said, "Yes., there is no way we could afford just the engineering part, we will include that money." Maxwell said, "Once we receive all of the details, there will need to be a lot of collaboration between committees. The state has over 20 stake holder groups that they have to reach out to. We are up to 8 or 10 stake holder groups that we, as a school district, have to meet with to go through the process before we begin to submit a plan." Harris mentioned that we would be 2.5 million dollars over our minimum requirement. Once we apply the salary, that would go down. We would still be over 2 million.

Boston made a motion to accept the budget and submit to the full board. With the only change be the additional recruit and retain.

VOICE VOTE: Boston (mover-yes)
King (seconder-yes)
All Ayes

MOTION: Carried Unanimously

7. Resolutions

Harris said we have a couple of budget amendments that will go from here and on to the full board. The first one is the Remote Learning Technology Grant, we talked about this last time. It is just accepting that revenue and increasing that fund balance. The next one will only require board approval because we are not approving people and not changing lines. Our transportation department has recognized some savings in their repair to vehicle lines and they would like to move those funds to software to provide new mapping software. That will greatly help with our summer school transportation as those are new routes and it will help us run our busses as efficiently as possible.

Boston made a motion to approve both resolutions.

VOICE VOTE: Boston (mover-yes)
King (seconder-yes)
All Ayes

MOTION: Carried Unanimously

8. Other Discussion

Harris said there would be a summer school amendment on the agenda for the board meeting. We did not have enough time to get it ready for this meeting. It is running through our general fund. There very well could be a clean-up part 2.

9. Adjournment

VOICE VOTE: Boston (mover-yes)
King (seconder-yes)
All Ayes

MOTION: Carried Unanimously
(The meeting was adjourned at the approximate hour of 5:45)

Dr. Ina Maxwell
Director of Schools

Mr. Chris King
Chairman of the Budget Committee

Jane Franklin
Executive Assistant for the Director of Schools and BOE

Federal Grant Procedures

1. New Federal Grants
 - a. Letter requesting participation with grant name, amount, brief overview and budget will be presented to the board in the Director's Report for BOE approval.
 - b. Department handling the grant will be present to answer questions and information will be uploaded with the agenda.

2. Federal Grant Revisions
 - a. After initial awards, allocation amounts, carryover and budget requirements may change resulting in the need to revise a federal grant.
 - b. The department overseeing the federal grant will submit the requested revision to the TDOE through the E-Plan grant management system. The department will also prepare a budget amendment outlining the changes to present to the Board for approval.
 - c. Department handling the grant will be present to answer questions and information will be uploaded with the agenda.

Program Details

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Administration Cost

Program Administration: The reasonable and necessary costs to manage the federal grant in a compliant and effective manner.

- The LEA is not utilizing grant funds to administer the ESSER 2.0.** 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 the other funding sources that will contribute to administrative staff salaries/benefits.
- The LEA is utilizing grant funds to administer the ESSER 2.0.**

Systemwide Administration for ESSER 2.0 Grant Administration - Staff in this table are those who work in the central office on the direct administration of the grant.

Systemwide Administration for LEAs Using ESSER 2.0 Funds for Direct Administration: Staff in this table are those who work in the central office on the direct administration of the grant. If the LEA is not using ESSER 2.0 funds for grant administration, do not enter staff in this table.

	Headcount	FTE
Administration		
Resource Specialist		
Program/Project Director		

Other (specify) Bookkeeper	1.00	1.00
Total	1.00	1.00

Provide a brief description of the reasonable and necessary administrative activities and personnel. This includes the FTE and amount deducted from the grant.

The necessary administrative activities for this bookkeeper position (1 FTE) may include, but not be limited to: Serve as secretary to the Federal Programs Director and the Chief Financial Officer performing routine secretarial duties such as: answering phone, handling correspondence, compiling and typing reports and forms used in federal programs; Assist in the establishment of budgets for the varied federal grants; Upload project budgets, application information, and reports into ePlan; Process requisitions and purchase orders for all purchases; Check purchases against the purchase orders when they are received in the Central Office and/or schools, check invoice against items received; Forward invoices to the payroll department for payment when the transaction is completed; Post hand-kept books monthly and keep a daily record of expenditures in order to have an accurate record of financial balances at all times; Prepare a monthly warrant reconciliation report on all federal funds to be reconciled with the trustee's balance; Request federal funds at least once monthly on the Tennessee State Department of Education's ePlan; Prepare a final expenditure report for the Tennessee State Department of Education when final budgets are closed; Process time sheets; Process reimbursements; Maintain and update federal equipment inventory; and provide information and supporting documentation to State and Federal auditors. The funding required for this position is \$36,427.00. Funding for line item 72210-499 Other Supplies and Materials will cover office supplies to run the Federal Programs-ESSER Office in the amount of \$13,700.00. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Planning

Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA identify during the pandemic?

Challenges:

1. Remote/virtual learning instruction combined with in-person instruction (most teachers are teaching 2 groups at the same time)
2. Extra responsibilities/duties for all employees due to the Pandemic (this could include, but not be limited to: home visits, phone calls to check-in on students, phone calls due to transportation issues, morning Covid 19 screenings, preparing/delivering food, preparing/delivering instruction for remote/quarantine/in-person students, students eating lunch in classrooms, additional sanitation, additional bus duties, contact tracing, completing procedures for virtual learning, positive Covid 19 cases, and quarantine procedures, absenteeism due to isolation/quarantine have caused others to pick up extra responsibilities.)
3. Lack of knowledge of Virtual learning platforms and Google Classroom
4. Drop in student enrollment
5. Standardized testing of a large number of homeschooled students
6. Student Learning Loss

Prioritized Needs:

1. An additional interventionist at each school to address learning loss in individualized and small group targeted instruction
2. Learning Loss Coordinator to address learning loss and track student data
3. Updated and/or newly constructed facility spaces to provide social distancing indoors and outdoors in order to provide high-quality instruction and/or a safe working/testing environment
4. An additional nurse to help respond to the needs created by the Covid 19 Pandemic

Learning Loss

Provide information on how your LEA is measuring and addressing learning loss and how ESSER 2.0 funds will support these measures.

The district has used benchmark assessments, SchoolNet assessments, and classroom assessments to identify areas of learning loss. ESSER 2.0 funds will support the district plan of addressing learning loss by funding an additional 1.0 FTE interventionist at each school to provide small group instruction targeting specific deficit skill areas, and a Learning Loss Coordinator to monitor our instructional program and ensure high quality instruction which will promote student proficiency and growth comparable to that of non-virtual students at the district level.



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Budget Overview

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

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Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

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Account Number	71100 - Regular Instruction Program	72120 - Health Services	72210 - Support Services/Regular Instruction Program	72510 - Fiscal Services	70100 - Regular Capital Outlay	Total
Line Item Number						
119 - Accountants/Bookkeepers				24,512.00		24,512.00
131 - Medical Personnel		27,600.00				27,600.00
189 - Other Salaries & Wages	737,097.90	0.00	0.00	0.00		737,097.90
201 - Social Security	54,009.00	2,115.00	0.00	1,900.00		58,024.00
204 - State Retirement	72,718.00	1,550.00	0.00	700.00		74,968.00
206 - Life Insurance	14,820.00	50.00	0.00			14,870.00
207 - Medical Insurance	195,000.00	8,000.00	0.00	8,600.00		211,600.00
208 - Dental Insurance	4,500.00	380.00	0.00	360.00		5,220.00
210 - Unemployment Compensation	16,400.00	105.00	0.00	105.00		16,610.00
299 - Other Fringe Benefits	1,400.00	110.00	0.00	250.00		1,760.00
499 - Other Supplies and Materials	10,000.00	0.00	13,700.00			23,700.00
706 - Building Construction					2,100,000.00	2,100,000.00
707 - Building Improvements					2,475,000.00	2,475,000.00
722 - Regular Instruction Equipment	50,000.00					50,000.00
Total	1,155,944.90	39,890.00	13,700.00	36,427.00	4,575,000.00	5,820,961.90
					Adjusted Allocation	5,820,961.90
					Remaining	0.00

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Budget

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Indirect Cost	
Total Contributing to Indirect Cost	\$5,770,961.90
Indirect Cost Rate	20.11%
Maximum Allowed for Indirect Cost	\$966,231.31

Account Number	Total
71100 - Regular Instruction Program	\$1,155,944.90
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$0.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$39,890.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$13,700.00
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$0.00
72260 - Support Services/Adult Education Program	\$0.00

72310 - Board of Education	\$0.00
72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$36,427.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$0.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
73300 - Community Services	\$0.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$4,575,000.00
99100 - Transfers Out	\$0.00
	Total \$5,820,961.90
	Adjusted Allocation \$5,820,961.90
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

71100 - Regular Instruction Program - \$1,155,944.90 ▼

Budget Detail	Narrative Description
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 189 - Other Salaries & Wages</p> <p>Focus Area: Addressing Learning Loss: Coordinat...</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$737,097.90</p> <p>Line Item Total: \$737,097.90</p>	<p>This line item 71100-189 Other Salaries and Wages provides salary funding for interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) in the amount of \$737,097.90 to address Learning Loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item: 201 - Social Security</p>	<p>This line item 71100-201 Social Security provides funding for the required social security benefits and Medicare benefits (7.65%) in the amount of \$54,009.00 for Interventionists (12 FTE) and a Learning Loss Coordinator 1 FTE) to address</p>

Number:	
Focus Area:	Addressing Learning Loss- Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$54,009.00
Line Item Total:	\$54,009.00

Learning Loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item Number:	204 - State Retirement
Focus Area:	Addressing Learning Loss- Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)

This line item 71100-204 State Retirement provides funding for retirement benefits (10.27%) in the amount of \$72,718.00 for Interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) to address Learning Loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$72,718.00
Line Item Total:	\$72,718.00

Account Number:	71100 - Regular Instruction Program
Line Item Number:	206 - Life Insurance
Focus Area:	Addressing Learning Loss, Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$14,820.00
Line Item Total:	\$14,820.00

This line item 71100-206 Life Insurance provides funding for Interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) in the amount of \$14,820.00 to address Learning Loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item	207 - Medical Insurance

This line item 71100-207 Medical Insurance provides funding for medical insurance for Interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) in the amount of \$195,000.00 to address Learning Loss due to the Covid 19

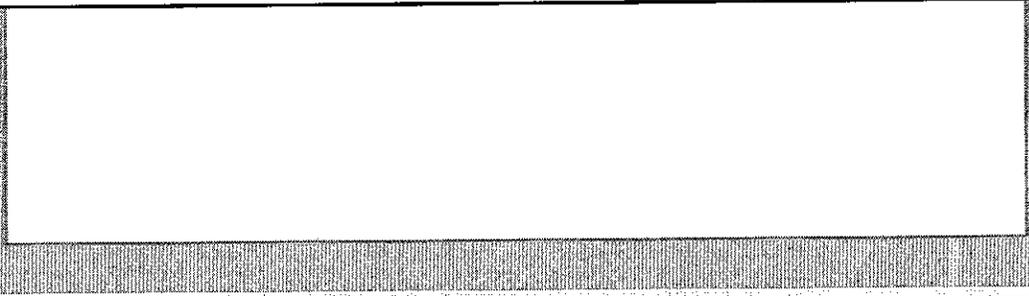
Number:
Focus Area: Addressing Learning Loss: Coordinat...
School Type: Traditional Public School
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$195,000.00
Line Item Total: \$195,000.00

Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 71100 - Regular Instruction Program
Line Item Number: 208 - Dental Insurance
Focus Area: Addressing Learning Loss: Coordinat...
School Type: Traditional Public School
Optional Program Code:
Location Code: Cumberland County (180)

This line item 71100-208 Dental Insurance provides funding for dental insurance for Interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) in the amount of \$4,500.00 to address Learning Loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$4,500.00
Line Item Total:	\$4,500.00



Account Number:	71100 - Regular Instruction Program
Line Item Number:	210 - Unemployment Compensation
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$16,400.00
Line Item Total:	\$16,400.00

This line item 71100-210 Unemployment Compensation provides funding for unemployment insurance for Interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) in the amount of \$16,400.00 to address Learning Loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item Number:	299 - Other Fringe Benefits

This line item 71100-299 Other Fringe Benefits provides funding for Workmans Compensations for Interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) in the amount of \$1,400.00 to address Learning Loss due to the Covid 19

Number:	
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$1,400.00
Line Item Total:	\$1,400.00

Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	71100 - Regular Instruction Program
Line Item Number:	499 - Other Supplies and Materials
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location:	Cumberland County (180)

This line item 71100-499 Other Supplies and Materials provides funding for supplies and materials that may include but not be limited to: ink cartridges/toner, pens, pencils, copy paper, etc. for Interventionists (12 FTE) and a Learning Loss Coordinator (1 FTE) in the amount of \$10,000.00 to address Learning Loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$10,000.00
Line Item Total:	\$10,000.00

Account Number:	71100 - Regular Instruction Program
Line Item Number:	722 - Regular Instruction Equipment
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$50,000.00
Line Item Total:	\$50,000.00

This 71100-722 Regular Instruction Equipment line item will provide funding in the amount of \$50,000.00 to purchase 25 MacBook Air Laptops for our Interventionists (12 FTE) and Learning Loss Coordinator (1 FTE), and printers for our Learning Loss Coordinator (1 FTE) to track student data and learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 71100 - Regular Instruction Program:	\$1,155,944.90
Total for all other Account Numbers:	\$4,665,017.00

Total for all Account Numbers:	\$5,820,961.90
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Adjusted Allocation:	\$5,820,961.90
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Remaining:	\$0.00
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Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72120 - Health Services - \$39,890.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72120 - Health Services</p> <p>Line Item Number: 131 - Medical Personnel</p> <p>Focus Area: Conducting Other Necessary Activiti...</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$27,600.00</p> <p>Line Item Total: \$27,600.00</p>	<p>This line item 131 Medical Personnel was created in order to hire a nurse (1 FTE) in the amount of \$27,600.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 72120 - Health Services</p> <p>Line Item: 201 - Social Security</p>	<p>This line item 201 Social Security was created in order to pay Social Security and Medicare Benefits for a nurse (1 FTE) in the amount of \$2,115.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable,</p>

Number:	
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$2,115.00
Line Item Total:	\$2,115.00

allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	72120 - Health Services
Line Item Number:	204 - State Retirement
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Traditional Public School
Optional Program Code:	
Location	Cumberland County (180)

This line item 204 State Retirement was created in order to pay State Retirement Benefits for a nurse (1 FTE) in the amount of \$1,550.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$1,550.00
Line Item Total:	\$1,550.00

Account Number:	72120 - Health Services
Line Item Number:	206 - Life Insurance
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$50.00
Line Item Total:	\$50.00

This line item 206 Life was created in order to pay Life Insurance Benefits for a nurse (1 FTE) in the amount of \$50.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	72120 - Health Services
Line Item	207 - Medical Insurance

This line item 207 Medical Insurance was created in order to pay Medical Insurance Benefits for a nurse (1 FTE) in the amount of \$8,000.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable,

Number:

Focus Area: Conducting Other Necessary Activities

School Type: Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$8,000.00

Line Item Total: \$8,000.00

allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 72120 - Health Services

Line Item Number: 208 - Dental Insurance

Focus Area: Conducting Other Necessary Activities

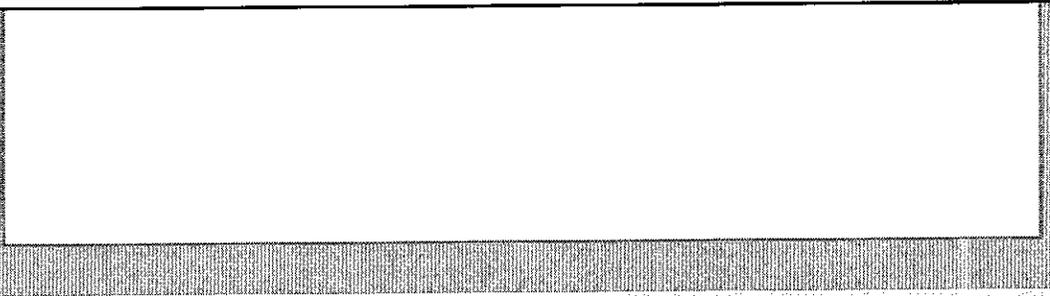
School Type: Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

This line item 208 Dental Insurance was created in order to pay Dental Insurance Benefits for a nurse (1 FTE) in the amount of \$360.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$360.00
Line Item Total:	\$360.00



Account Number:	72120 - Health Services
Line Item Number:	210 - Unemployment Compensation
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$105.00
Line Item Total:	\$105.00

This line item 210 Unemployment Compensation was created in order to pay Unemployment Benefits for a nurse (1 FTE) in the amount of \$105.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	72120 - Health Services
Line Item	299 - Other Fringe Benefits

This line item 299 Other Fringe Benefits was created in order to pay Workmans Compensation Benefits for a nurse (1 FTE) in the amount of \$110.00 due to circumstances created by the COVID 19 Pandemic. This allocation is reasonable, allowable,

Number:	
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$110.00
Line Item Total:	\$110.00

allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 72120 - Health Services: \$39,890.00

Total for all other Account Numbers: \$5,781,071.90

Total for all Account Numbers: \$5,820,961.90

Adjusted Allocation: \$5,820,961.90

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72210 - Support Services/Regular Instruction Program - \$13,700.00 ▼

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	<p>This 499 line item Support Services/Regular Instruction Program will provide funds that will cover office supplies to run the Federal Programs- ESSER Office that may include but not be limited to: paper, folders, 3-ring binders, highlighters, post-it notes, markers, and pens in the amount of \$5,700.00 and printer toner in the amount of \$8,000.00. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	499 - Other Supplies and Materials	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$13,700.00	
Line Item Total:	\$13,700.00	
Total for 72210 - Support Services/Regular Instruction Program:		
Total for all other Account Numbers:		\$5,807,261.90

Total for all Account Numbers:	\$5,820,961.90
Adjusted Allocation:	\$5,820,961.90
Remaining:	\$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72510 - Fiscal Services - \$36,427.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item Number: 119 - Accountants/Bookkeepers</p> <p>Focus Area: Administrative Cost (5% limit)</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$24,512.00</p> <p>Line Item Total: \$24,512.00</p>	<p>This 119 Accountants/Bookkeepers line item was created to provide \$24,512.00 in salary funding for 1 headcount (1 FTE) bookkeeper. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item: 201 - Social Security</p>	<p>This 201 Social Security line item was created to provide funding for Social Security and Medicare benefits for 1 headcount (1 FTE) bookkeeper in the amount of \$1,900.00. This allocation is reasonable, allowable, allocable and necessary as codified in the</p>

Number:	
Focus Area:	Administrative Cost (5% limit)
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$1,900.00
Line Item Total:	\$1,900.00

Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	72510 - Fiscal Services
Line Item Number:	204 - State Retirement
Focus Area:	Administrative Cost (5% limit)
School Type:	Traditional Public School
Optional Program Code:	
Location:	Cumberland County (180)

This 204 State Retirement line item was created to provide \$700.00 in funding for 1 headcount (1 FTE) bookkeeper State Retirement benefits. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$700.00
Line Item Total:	\$700.00

Account Number:	72510 - Fiscal Services
Line Item Number:	207 - Medical Insurance
Focus Area:	Administrative Cost (5% limit)
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$8,600.00
Line Item Total:	\$8,600.00

This 207 Medical Insurance line item was created to provide \$8,600.00 in funding for 1 headcount (1 FTE) bookkeeper Medical Insurance benefits. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

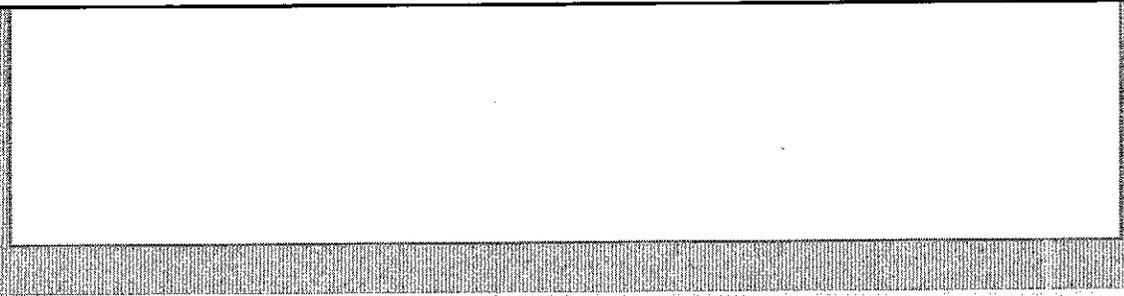
Account Number:	72510 - Fiscal Services
Line Item	208 - Dental Insurance

This 208 Dental Insurance line item was created to provide \$360.00 in funding for 1 headcount (1 FTE) bookkeeper Dental Insurance benefits. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA)

Number:		Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$360.00	
Line Item Total:	\$360.00	

Account Number:	72510 - Fiscal Services	This 210 Unemployment Compensation line item was created to provide \$105.00 in funding for 1 headcount (1 FTE) bookkeeper Unemployment Compensation benefits. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).
Line Item Number:	210 - Unemployment Compensation	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	

Code:	
Quantity:	1.00
Cost:	\$105.00
Line Item Total:	\$105.00



Account Number:	72510 - Fiscal Services
Line Item Number:	299 - Other Fringe Benefits
Focus Area:	Administrative Cost (5% limit)
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$250.00
Line Item Total:	\$250.00

This 299 Other Fringe benefits line item was created to provide \$150.00 in funding for 1 headcount (1 FTE) bookkeeper Life Insurance benefits and Workmans Compensation benefits in the amount of \$100.00 for a total of \$250.00. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 72510 - Fiscal Services:	\$36,427.00
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Total for all other Account Numbers:	\$5,784,534.90
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Total for all Account Numbers:	\$5,820,961.90
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Adjusted Allocation:	\$5,820,961.90
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Remaining:	\$0.00
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Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

76100 - Regular Capital Outlay - \$4,575,000.00

Budget Detail		Narrative Description
Account Number:	76100 - Regular Capital Outlay	<p>This 706 Building Construction line item provides funding in the amount of \$2,100,000.00 to include, but not be limited to: build outdoor learning facilities including the concrete pad, and/or update existing facilities; provide additional outdoor recreation equipment (Playground equipment) in order to allow for greater social distancing and fresh air opportunities to mitigate the spread of Covid 19, and purchase/upgrade indoor bleachers at district schools to allow for greater social distancing in order to mitigate the spread of Covid 19. These building construction projects will support nine elementary schools (Brown Elementary, Crab Orchard Elementary, Homestead Elementary, Martin Elementary, North Cumberland, Pine View Elementary, Pleasant Hill Elementary, South Cumberland, and Stone Elementary) and three high schools (Cumberland County High School, Stone Memorial High School, and Phoenix High School). This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR). <i>Attachment A</i></p>
Line Item Number:	706 - Building Construction	
Focus Area:	Addressing Facility Needs and Defer...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$2,100,000.00	
Line Item Total:	\$2,100,000.00	
Account Number:	76100 - Regular Capital Outlay	
Line Item	707 - Building Improvements	

Number:		ventilation to mitigate the spread of Covid 19. These building improvements will support nine elementary schools (Brown Elementary, Crab Orchard Elementary, Homestead Elementary, Martin Elementary, North Cumberland, Pine View Elementary, Pleasant Hill Elementary, South Cumberland, and Stone Elementary) and three high schools (Cumberland County High School, Stone Memorial High School, and Phoenix High School). This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Guidelines, and Education Department General Administrative Regulations (EDGAR). <i>Attachment A</i>
Focus Area:	Addressing Facility Needs and Defer...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$2,475,000.00	
Line Item Total:	\$2,475,000.00	

Total for 76100 - Regular Capital Outlay:	\$4,575,000.00
Total for all other Account Numbers:	\$1,245,961.90
Total for all Account Numbers:	\$5,820,961.90
Adjusted Allocation:	\$5,820,961.90
Remaining:	\$0.00

Attachment A

ESSER 2.0 Spending Details

Line Item 76100-706 Details

Budget Amount: \$2,100,000

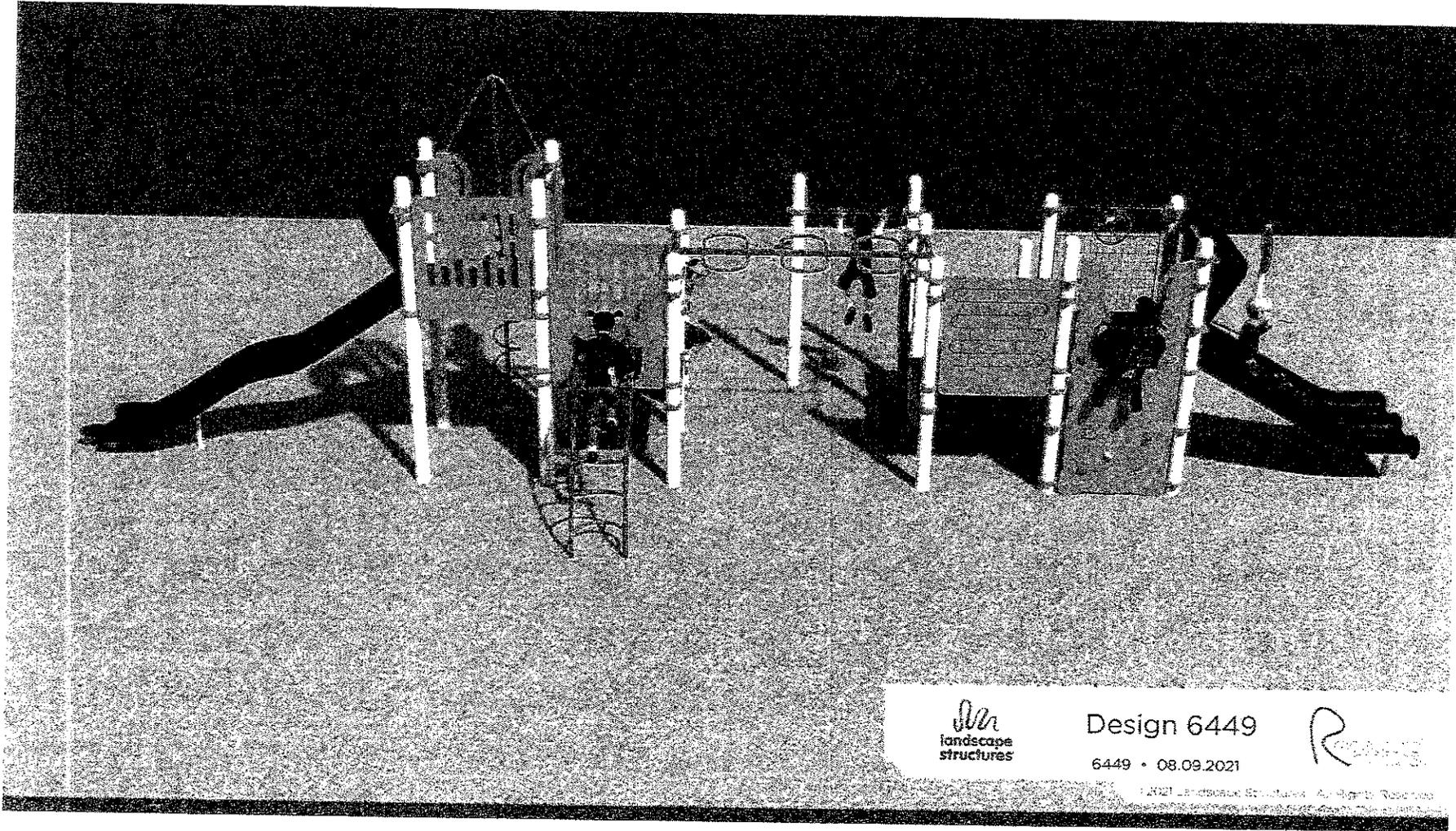
1. Bleacher Replacements = \$1,000,000
 - a. Based on maintenance inspections, work orders and principal requests the need for bleacher replacement is prioritized below:
 - i. CCHS – both sides \$350,000
 - ii. Martin - \$100,000
 - iii. South - \$175,000
 - iv. North - \$175,000
 - v. Pleasant Hill - \$175,000
 - vi. Remaining schools bleacher repair as needed - \$25,000
2. Playground Equipment = \$600,000
 - a. Each elementary and Phoenix may purchase an additional playground equipment up to \$50,000 each. An additional \$10,000 per school is allocated for ground preparation, installation and mulch. See attached diagrams for more details.
3. Outdoor Learning Facilities = \$360,000
 - a. Prioritized by need: CCHS and SMHS: \$30,000 each for concrete pad with roof for outdoor learning, social distancing lunch, etc. for estimated total of \$60,000
 - b. Phoenix and Elementary schools: if budget allows, repair/install concrete pads with roof up to \$30,000 each
4. Note: Estimated expenditures total \$1,960,000 which allows for inflation and potential cost of labor increases due to Davis Bacon requirements. If bids come back over estimates, that allowance may be used. If projects come under budget, Federal Programs would bring revision back to BOE for approval.

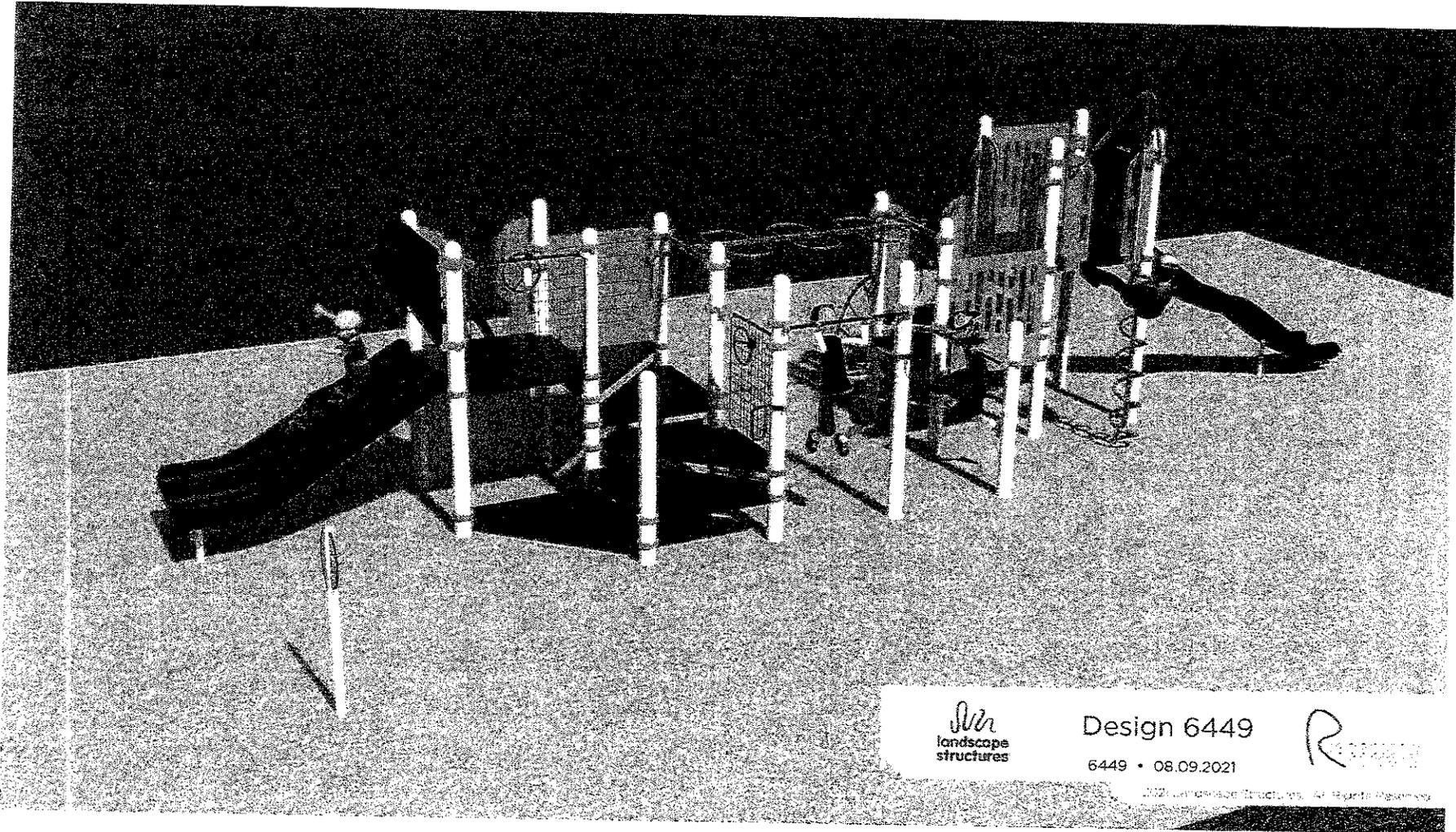
Line Item 76100-707 Details

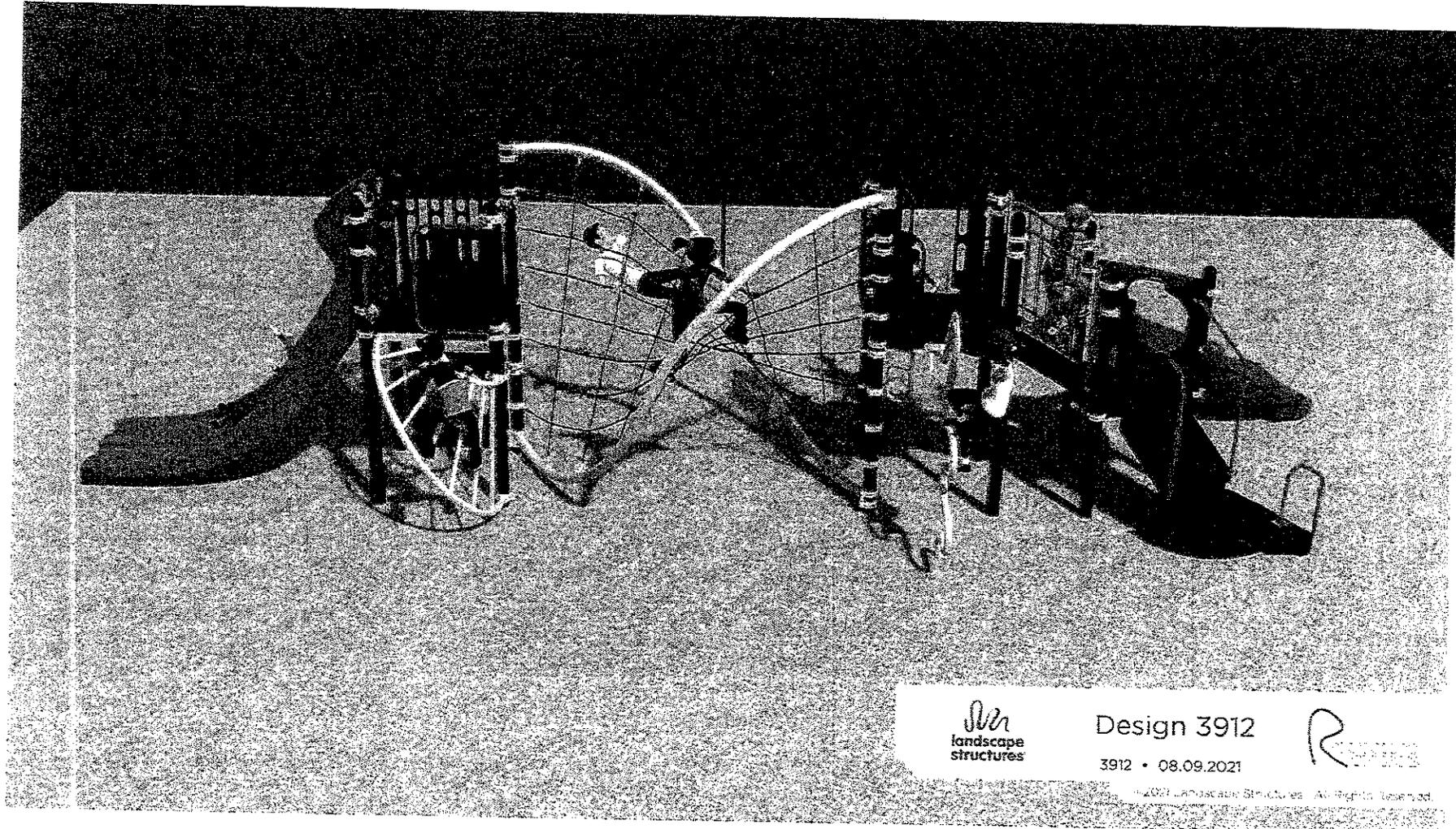
Budgeted Amount: \$2,475,000

1. HVAC Replacement = \$1,400,000
 - a. Based on age and repair needs assessed by our HVAC technicians the list for HVAC replacement is below:
 - i. Phoenix: 8 units, 2 gym fans, 2 louvers
 - ii. North: 1 unit, 2 gym fans
 - iii. Brown: 10 units, 2 gym fans
 - iv. CCHS: 12 units
 - v. Homestead: 9 units
 - vi. Martin: 2 units

- vii. SMHS: 19 units
 - viii. Stone: 14 units
 - ix. Pleasant Hill: 6 units
 - x. Pineview: 8 units, 2 mini-splits
 - xi. South: 7 units
- b. Each school and HVAC system is unique in the needs of what units need replaced and the cost associated with those particular units. See attached ESSER HVAC Estimate document for more details.
2. Window and Door Replacement = \$825,000
- a. Estimated \$68,750 per school for replacement windows and exterior doors to improve ventilation. Exact location within the school to be determined by principal, maintenance and custodial staff.
3. Note: Estimated expenditures total \$2,225,000 which allows for inflation and potential cost of labor increases due to Davis Bacon requirements. If bids come back over estimates, that allowance may be used. If projects come under budget, Federal Programs would bring revision back to BOE for approval.

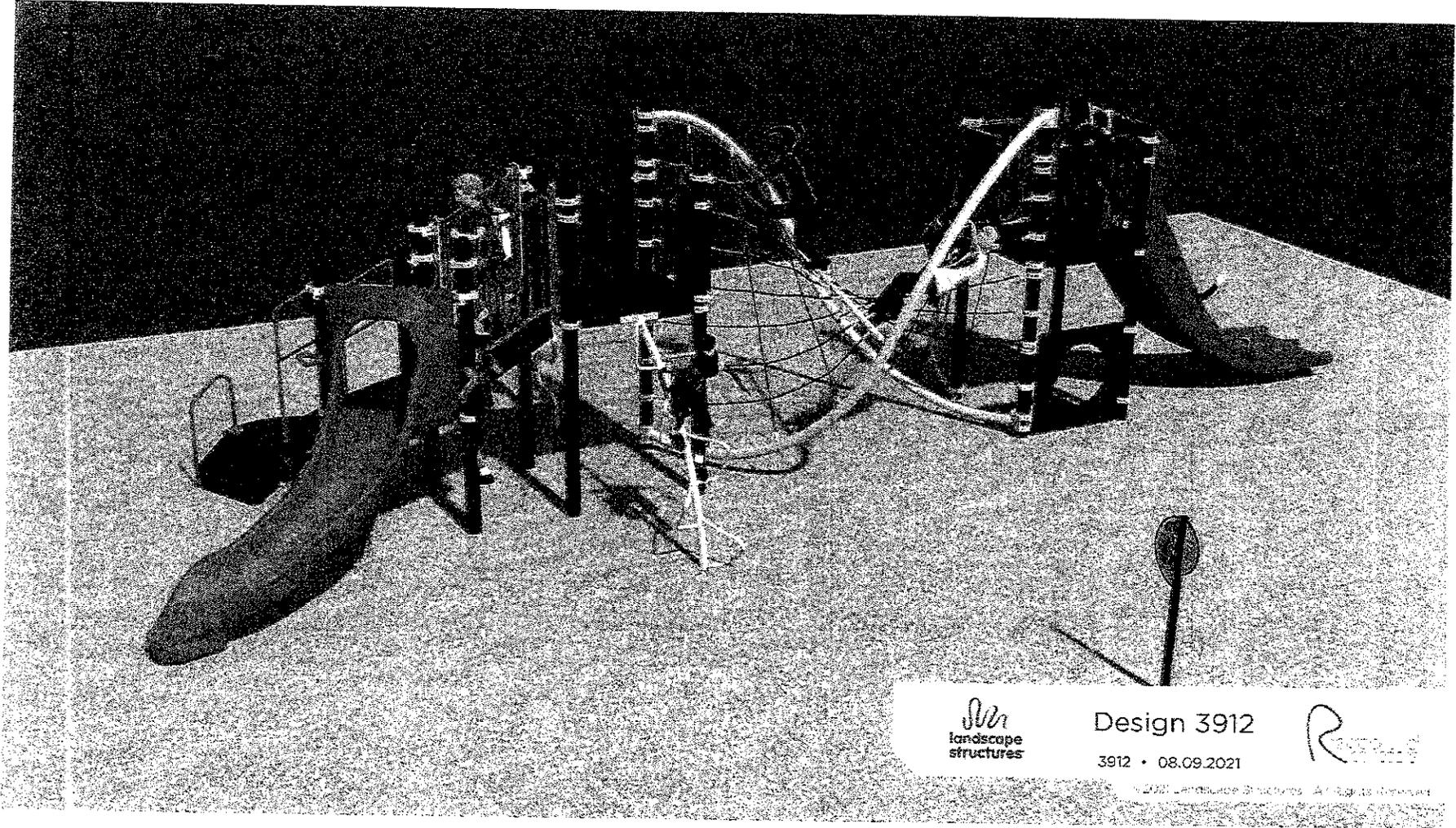






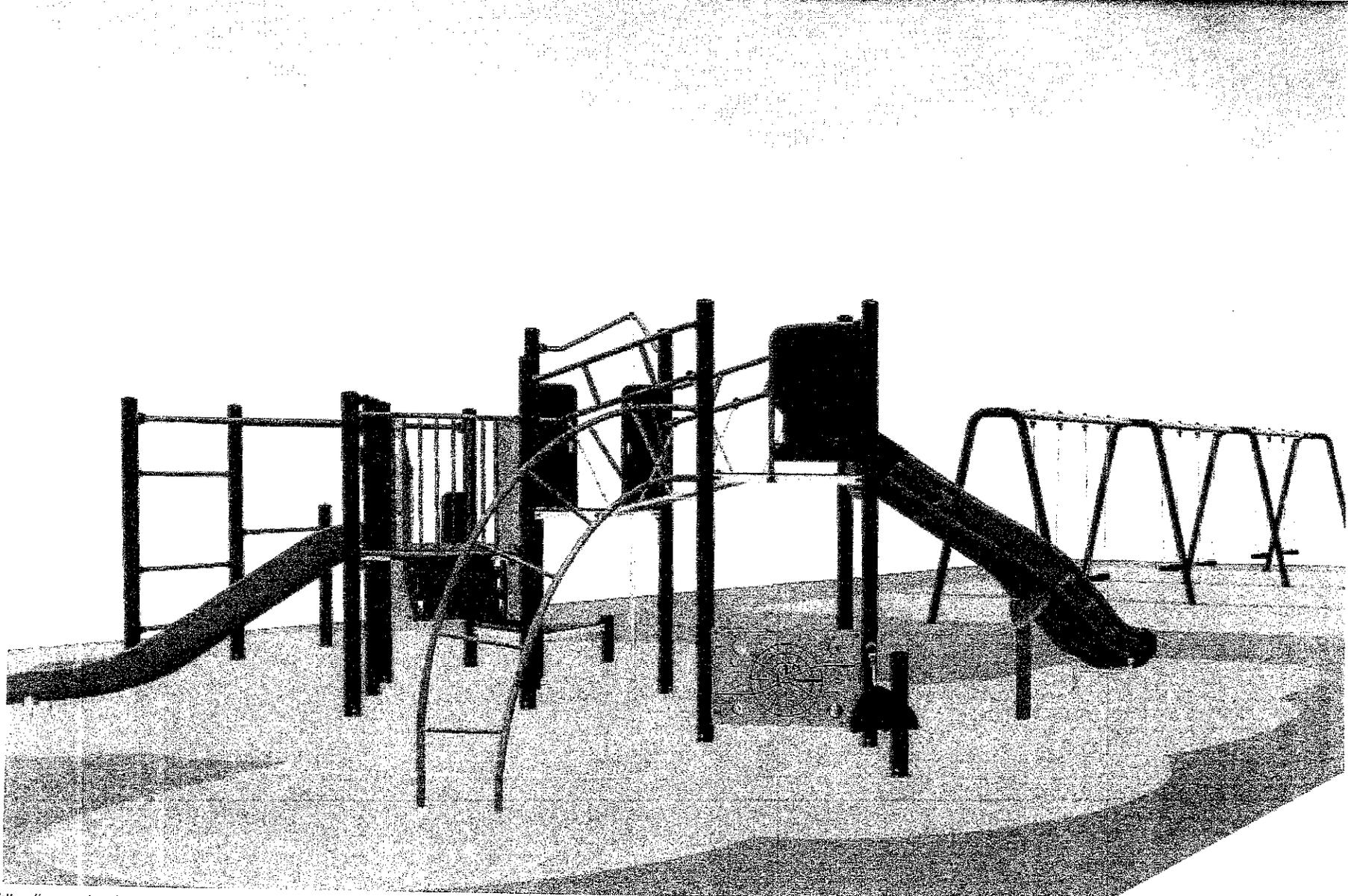
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Option 3 - Design 3912_2.jpg



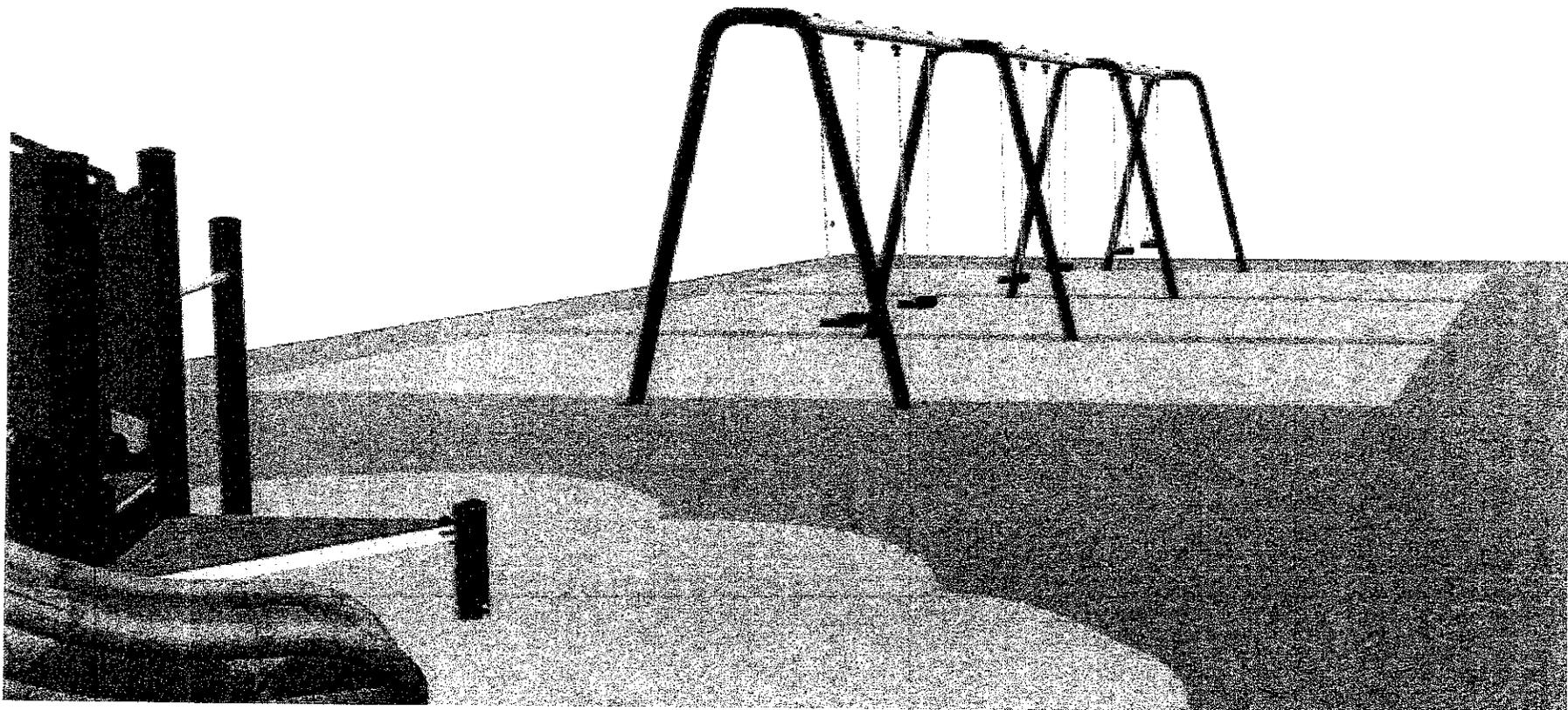


CCS3





Swings for each package



ESSER

HVAC Estimate for 20-21

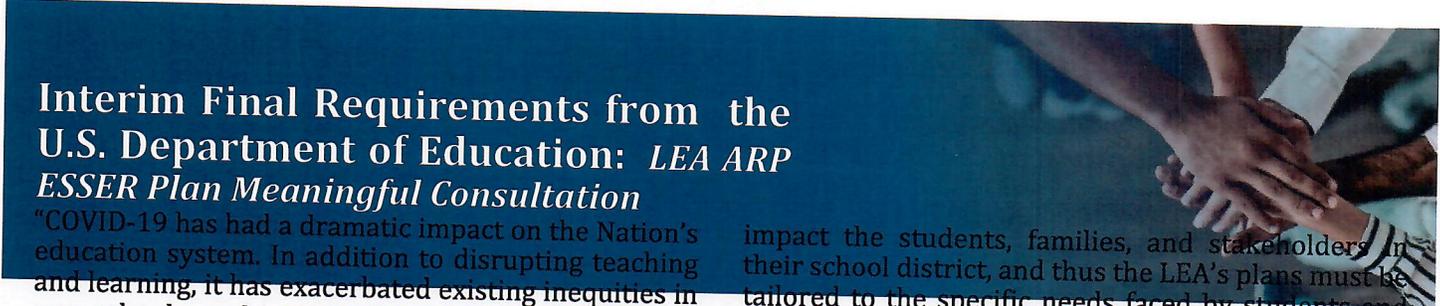
- **Phoenix- 8 HVAC units, 2 gym fans, 2 louvers: \$72,116.00**
7 RTU, 1 Aaon
- **North- 1 HVAC unit, 2 gym fans: \$19,261.00**
1 Split system, 2 fans
- **Brown- 10 HVAC units, 2 gym fans: \$141,615.00**
10 RTU vary in sizes
- **CCHS- 12 HVAC units: \$120,721.00**
6 RTU vary sizes on V wing
3 Fieldhouse
1 Concession Stand
1 Boys Locker room
1 Girls Locker room
- **Homestead- 9 HVAC units: \$76,184.00**
9 RTU vary in size
- **Martin- 2 HVAC units: \$37,209.00**
1 RTU Kitchen
1 RTU Office area
- **SMHS- 19 HVAC units: \$182,844.00**
19 RTU vary in size
- **Stone- 14 HVAC units: \$166,797.00**
12 RTU vary in size
2 Aaon
- **Pleasant Hill- 6 HVAC units: \$118,140.00**
6 Bard units
- **Pineview- 8 HVAC units, 2 mini splits: \$157,520.00**
8 Bard units
- **South- 7 HVAC units: \$137,830.00**
7 Marvair

Total estimate: \$1,230,237.00 (plus potential estimated 15% increase depending on parts pricing and labor costs)

RTU = Roof top unit

DISTRICT: Cumberland County

Community Engagement Checklist



Interim Final Requirements from the U.S. Department of Education: LEA ARP ESSER Plan Meaningful Consultation

“COVID-19 has had a dramatic impact on the Nation’s education system. In addition to disrupting teaching and learning, it has exacerbated existing inequities in our schools and school districts. Every aspect of student life has been impacted by the COVID-19 pandemic: students’ classes and courses of study have been interrupted and/or delayed and students’ social, emotional, and mental health have been negatively impacted by the isolation and anxiety of living through a pandemic and quarantine along with the additional associated stresses placed on their families.

As students and teachers continue to return to full-time in-person education, they will have important insights into how schools should approach prevention and mitigation of COVID-19, and into what may be needed to support student success. For this reason, in developing their ARP ESSER plans, LEAs will be required to meaningfully consult with students; families; school and district administrators (including special education administrators); and teachers, principals, school leaders, other educators, school staff, and their unions. Additionally, an LEA is also required to engage in meaningful consultation with each of the following, to the extent present in or served by the LEA: Tribes; civil rights organizations (including disability rights organizations); and stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved students. An LEA’s decisions about how to use its ARP ESSER funds will directly

impact the students, families, and stakeholders in their school district, and thus the LEA’s plans must be tailored to the specific needs faced by students and schools within the district. These diverse stakeholders will have significant insight into what prevention and mitigation strategies should be pursued to keep students and staff safe, as well as how the various COVID-19 prevention and mitigation strategies impact teaching, learning, and day-to-day school experiences.

With regard to addressing the academic, social, emotional, and mental health needs of all students, particularly those most impacted by the pandemic, we believe that it is critical that LEAs solicit and consider the input of students and their families to identify their most pressing needs. Close coordination with Tribes is critical to effective support for Native American students, so LEAs need to consult Tribes, as applicable. In addition, the Department understands educators and students’ families will have important insights into and observations of students’ academic, social, emotional, and mental health needs garnered from their experiences during the COVID-19 pandemic. Stakeholders will similarly have critical insights into how best to address the academic impact of lost instructional time that LEAs are required to address with at least 20 percent of their ARP ESSER funds. For all of these reasons, through this consultation, LEAs will be better positioned to fully plan to use ARP ESSER funds to adequately respond to the needs of all students, particularly those most impacted by the COVID-19 pandemic.”

Please note who you engaged, as applicable, and the strategies used to engage those groups (*ex. public meeting, request for comments, survey, etc.*).

Applicable? <i>(check if yes)</i>	Group <i>(as applicable)</i>	Number Engaged	Number of Responses Received	Mode(s) of Engagement
X	Students	116	116	Surveys, focus groups
X	Families	484	484	Surveys, focus groups, phone calls,

X	Elected Officials and School Board Members	26	26	Office hours, Surveys, focus groups
X	School and District Administrators	20	20	Focus groups, surveys
	Special Education Administrators			Included in Administrators
	Principals			Included in Administrators
X	School Leaders	27	27	Zoom focus group, surveys
X	Other Educators	138	138	Surveys
X	School Staff	73	73	Focus group, surveys
	Civil Rights Organizations			
	Disability Rights Organizations			
X	Interest Group(s): Students with Disabilities	34	34	Surveys
X	Interest Group(s): English learners	25	25	Conferences, surveys, phone calls
X	Interest Group(s): Children Experiencing Homelessness	6	6	Phone calls, surveys
X	Interest Group(s): Children in Foster Care	5	5	Phone calls, surveys
X	Interest Group(s): Migratory students	32	32	Surveys
	Interest Group(s): Students who are Incarcerated			
X	Interest Group(s): Underserved Students	139	139	Phone calls, Surveys
X	Other: Teacher Union Members	38	38	Surveys
	Other:			

Any additional information related to the public engagement you would like to share:

The Cumberland County School District has offered ESSER Updates during monthly Board of Education Meetings in addition to office hours, surveys, focus group meetings, conferences, and phone calls.

DISTRICT: Cumberland County

Public Plan - Needs Assessment for ESSER 3.0



General Information

LEA Name	Cumberland	Director of Schools	Dr. Ina Maxwell
Address	368 Fourth Street Crossville, TN 38555		
Phone #	(931) 484 6135		

Students & Enrollment

Mission & Vision	<p>Mission Statement: To empower each student with the skills to be a productive citizen.</p> <p>Shared Vision Statement: It is the vision of Cumberland County Schools to meet the needs of each student to become a productive citizen in a growing community and evolving society. In pursuit of this vision, Cumberland County Schools will... Maintain a stable, responsible, dependable environment where each student feels safe daily. Nurture a positive atmosphere where change is encouraged and accepted. Plan for meeting the individual needs for optimal achievement for students as the composition of our communities change by promoting an inclusive culture. Serve as a leader in preparing students for a technologically advanced, global society.</p>
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Adhere to local, state, and federal policies and procedures as well as provide quality, research-based, data-driven instructional programming to meet ever-changing, rigorous curriculum standards. Model and encourage the collaborative process among staff and stakeholders to be used as a positive leadership force in the community. Create an environment that welcomes, educates, and nurtures active parental involvement and fosters collaboration among stakeholders by maintaining appropriate internal and external communication. Actively seek to involve all stakeholders for a shared decision-making process. Prepare students to establish, implement, and attain goals such as achieving proficiency and beyond, a commitment to high school graduation, and lifelong learning. Be responsive to the needs of our community in preparing productive, flexible, innovative, and inspired citizens. Align policies and procedures to maintain a focus on achieving the system's goals for student learning.

Grades Served	PreK-12	# of Schools: 12	Total Student Enrollment : 6762		
Race/ Ethnicity	American Indian/Alaska Native		1%	Asian	1%
	Black/African American		2%	Hispanic	7%
	Native Hawaiian/Pacific Islander		1%	White	91%

Remember that a needs assessment is to specifically name those areas where additional support, resources, or attention would positively benefit students. That requires the identification of areas to strengthen as a result of the pandemic. The needs assessment may also include areas that were already focus areas for the district that have been exacerbated as a result of the pandemic and where additional investment may be warranted or beneficial.

Multiracial	1%		
Economically Disadvantaged	60%	English learners	1%
Students with Disabilities	14%	Foster	1%
Students Experiencing Homelessness	3%	Students in Military Families	1%
Migrant	1%	Students with High-Speed Internet at Home	70%

This needs assessment for ESSER 3.0 is designed to be a summary of the major elements to consider in strategic planning for effective resource allocation for those funds. The department also encourages updates to ESSER 1.0 and 2.0 spending plans to align with needs as they are updated and developed. Local plans and those submitted through InformTN for the comprehensive district plans will likely be more detailed and thorough, with specific call-outs by individual school need. The state template is intended to provide the public with a data snapshot to inform community engagement related to the needs of the district that ESSER 3.0 dollars may support.

ACADEMICS

Topic	Supporting Data and Notes	Interpretation of Data and Identified Needs
Kindergarten		
50%+ School Year Remote	Provide information on any increase in the number of students whose "first time" experience in a formal school setting will be 2021-2022.	There were no increases in the number of students whose "first time" experience was in a formal school setting for 2021-2022.
Instructional Days		
Days In-Person	Total number of in-person days in the 2020-21 school year (number of days and percent of the year) for elementary, middle, and high schools in your district.	Grades K-2: 178 days, 99% in-person Grades 3-8: 168 days, 94% in-person days High School 9-12: 168 days, 94% in-person days
Days Virtual	Total number of virtual days in the 2020-21 school year (number of days and percent of the year) for elementary, middle, and high schools in your district.	Grades K-2: 2, 1% virtual Grades 3-8: 12, 6% virtual High School 9-12: 12, 94% virtual

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Quarantine Closures	Summarize the number of days or weeks schools were closed due to quarantine and how that varied across the district. Differentiate between elementary, middle and high schools and only provide summaries in the context of broad impact (number of students impacted, on average).	There were no quarantine closures; however, two inclement weather days were granted by the Commissioner to be used for "deep cleaning" days to help mitigate the spread of Covid-19. The district was 100% virtual for two days following the November holiday break to help mitigate the spread of Covid-19. This was decided in consultation with the local health department.
Additional Impacts on Instructional Time	Summarize any other significant impacts on instructional time (more than 5 days). Examples may include: staffing shortages, weather or natural disasters, technology access or issues, etc.	Significant impacts on instructional time included staffing shortages due to employees quarantined or testing positive for Covid-19. Locating substitutes was a major challenge. Staff from Central Administration filled in for building administrators that were out due to Covid-19. Classes were covered by teachers during their planning time. Weather conditions brought late starts and early dismissal, as well as eleven snow days due to dangerous travel conditions. We also experienced tornado damage that impacted a school and other areas of the county. Access to internet connectivity was experienced by several. Even with hot spots, because of connectivity issues, the hot spots would not deliver the level of service needed.
Overall Impact	Summarize engagement in virtual instruction, by grade band. This should include the academic and relational experience during the 2020-21 school year.	At the beginning of the 2020-2021 school year, 765 elementary students and 322 high school students were engaged in virtual learning from home. Procedures were developed and families engaged in a virtual learning session at the beginning to discuss all expectations. At the end of the 20-21 school year, 133 elementary students and 111 high school students remained in virtual learning. Approximately 80% of elementary and 50% of high school students returned to in-person learning because families wanted them to be in-person. The others that returned were not experiencing success in virtual learning. (Students were not participating in virtual classes, not completing assignments, etc.)

Student Achievement, Instructional Materials and Interventions

Remember that a needs assessment is to specifically name those areas where additional support, resources, or attention would positively benefit students. That requires the identification of areas to strengthen as a result of the pandemic. The needs assessment may also include areas that were already focus areas for the district that have been exacerbated as a result of the pandemic and where additional investment may be warranted or beneficial.

Benchmark Data	Provide the district average for beginning, middle, and end-of-year diagnostic/screener data comparisons. Provide overall data as well as by student group.	<p>Cumberland County Schools</p> <p>District Average STAR Reading and Math</p> <p><u>Reading (Above 50th PR)</u></p> <p>Beginning- 35%</p> <p>Middle- 44%</p> <p>End- 45%</p> <p><u>Math (Above 50th PR)</u></p> <p>Beginning- 43%</p> <p>Middle-59%</p> <p>End- 58%</p>
Literacy	Summarize the impact of early reading compared to previous years. Provide overall data as well as by student group.	<p>Cumberland County Schools-District Average Early Literacy is lower than previous years.</p> <p><u>Early Literacy (Above 50th PR)</u></p> <p>Beginning- 27%</p> <p>Middle-48%</p> <p>End- 47%</p>
ACT	Summarize ACT data for your district (participation and outcomes) compared to previous years. Provide overall data and by student group.	<p>Cumberland County has seen a small, gradual increase of the ACT Average Composite Scores as a district. This increase has been from an average composite of 20 in 2018 to 20.2 in 2020.</p> <p>ACT Average Composite Score (2020)</p>

Remember that a needs assessment is to specifically name those areas where additional support, resources, or attention would positively benefit students. That requires the identification of areas to strengthen as a result of the pandemic. The needs assessment may also include areas that were already focus areas for the district that have been exacerbated as a result of the pandemic and where additional investment may be warranted or beneficial.

		<p>Math 19.6</p> <p>Reading 20.8</p> <p>English 19.8</p> <p>Science 20.1</p> <p>ACT Average Composite by Student Group (2020)</p> <p>Economically Disadvantaged Students 18.4</p> <p>English Language Learner Not Enough Students</p> <p>Students with Disabilities 15.7</p> <p>Black/Hispanic/Native American 17.3</p>
Interventions (Above and Beyond RTI)	Summarize any proactive interventions included in 2020-21 to address potential concerns, as applicable.	Proactive interventions that were provided include Core Instruction small group interventions, 21st CCLC Extended Learning Programming, and enrichment activities to not only address learning loss, but to accelerate learning based on student needs. Counseling interventions provided include a virtual counseling program to meet needs due to the Pandemic.
School Activities and Enrichment	Summarize any impacts on enrichment programs, school activities, etc. during the 2020-21 school year.	School activities and enrichment were affected during the 2020-2021 school year due to Covid-19 protocols. Many programs that come into the schools were remote or not able to be utilized due to trying to maintain social distancing and protecting our students and staff from outside visitors.

STUDENT READINESS

Topic	Supporting Data and Notes	Interpretation of Data and Identified Needs
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Remember that a needs assessment is to specifically name those areas where additional support, resources, or attention would positively benefit students. That requires the identification of areas to strengthen as a result of the pandemic. The needs assessment may also include areas that were already focus areas for the district that have been exacerbated as a result of the pandemic and where additional investment may be warranted or beneficial.

Transitions and Pathways

Transitions into Middle School	Summarize challenges for students new to middle school during the 2020-21 school year.	Challenges for students new to middle school included: Inconsistency-due to absences of staff and students having to quarantine; Isolation-students that learned virtually not getting to interact with classmates and teachers; Lack of information-students developing high schools plans not getting the opportunities to meet with counselors as often and especially those learning virtually.
Transitions from Middle School	Summarize challenges related to students who are leaving middle school in Spring 2021.	The most pressing challenge for high school transitions is related to aligning student schedules with student interest. Due to COVID restrictions, middle school students did not have the opportunity, as in previous years, to explore elective course offerings through high school visits and teacher presentations. Additionally, in-person career fairs, that always spark student interest, were held virtually and resulted in a decrease of student, teacher, post-secondary education, and business/industry participation.
Transitions into High School	Summarize challenges for students new to high school during the 2020-21 school year.	The most pressing challenge for high school transitions is related to aligning student schedules with student interest. Due to COVID restrictions, middle school students did not have the opportunity, as in previous years, to explore elective course offerings through high school visits and teacher presentations. Additionally, in-person career fairs, that always spark student interest, were held virtually and resulted in a decrease of student, teacher, post-secondary education, and business/industry participation.
Graduation Rates	Summarize challenges related to students who will graduate in Spring 2021 compared to previous years.	The most difficult challenge is how to maintain a high graduation rate as student attendance and class performance decreases.
Dropout Rates and Disengagement	Summarize challenges related to expected drop-out rates credit recovery needs or engagement concerns with high school students in the 2020-21 school year compared to previous years.	It was apparent from the beginning of the 20-21 school year that a large percentage of students who chose a virtual option were neither attending class regularly nor performing at an acceptable

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		level. By the end of the first semester, many of the virtual students were required to return to in-person learning due to lack of progress and in turn, increased the number of credit recovery classes. For those who refused to return, they continued to struggle academically and many eventually dropped out altogether.
CTE	Provide any decrease in the number of CTE courses, concentrators, completers, and/or inability to participate in coursework needed to fulfill concentrator/completer status due to pandemic restrictions.	Although Cumberland County did not experience a decrease in CTE course offerings, it was much more difficult for virtual students to receive hands-on learning experiences. Additionally, in-person students had fewer opportunities for group activities and hands-on learning as social distancing requirements were observed. The results were higher failure rates in CTE classes and industry certification exams, which directly impacted both concentrator and completer status.
Course Availability	Provide an overview of courses that were not able to be offered during the 2020-21 school year as a result of pandemic related challenge (not including CTE, which is referenced above).	All Cumberland County High Schools maintained the same course offerings as in previous years and students had the option of either in-person or virtual learning.

Special Populations and Mental Health

Special Populations	Summarize challenges related to supporting students with disabilities, English learners, students experiencing homelessness, students in foster care, migrant students, and economically disadvantaged students during the 2020-21 school year.	Some of the EL families in the district were negatively affected by COVID-19 through loss of jobs, transportation, and housing. Many EL families only had cell phones so it was very difficult for students to access any virtual lessons or instruction due to lack of internet access. This results in students being negatively affected in learning how to speak English, learning to read, or any other content area material, as well as their social emotional well being. Our family resource center provided families with food and books during this time.
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<p>Mental Health, Behavioral and Other Supports, Interventions and Staffing</p>	<p>Summarize challenges related to mental and behavioral health. As applicable, include limitations related to observation and interaction with student in the virtual learning environment.</p>	<p>Our challenges included: the technical aspect of virtual (Not all children had access to reliable technology); we had to quickly create safety procedures to protect the students and confidentiality; there are things that are missed when completing Telehealth, new permission forms were created to ensure that a proper counseling environment could be achieved before services were provided (ex. other people in the room with students, parents not being on the premises, and not using individual student cell phones during virtual counseling services; and training staff on counseling (Telehealth) virtual procedures). It was also harder to gather feedback on how the students were doing when the students were in a virtual environment, more feedback was obtained when students were in-person. It is more challenging to identify students for counseling when not in a traditional in-person instructional setting.</p>
<p>School Nurses</p>	<p>Summarize challenges related to shortages or limitations in school nurses (or similar).</p>	<p>School nursing has been beyond challenging this year. We have been faced with numerous issues along with the average day for a school nurse. Nurses have been asked to be the PPE supply control as well as educator to both students and staff regarding PPE and appropriate donning as well as isolation procedures/protocols maintained. Nurses have not only worked to do contact tracing within the schools, and on a district level. The nursing staff worked to notify and exclude students who were determined to be a direct contact to a positive case. The challenges to monitor and keep up with the vast new information/rules have been enormous, taking time from the nurse's daily routines. The contact with families and close monitoring of the quarantine rules have been a great task. There have been staffing challenges due to Covid among the nursing staff either positive or a direct contact sometimes causing nurses to be out for more than 24 days. These absences were covered by the nursing supervisor, PRN nursing staff, as well as pulling nurses to</p>

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		<p>cover two schools. Nursing staff have been faced with new challenges regarding mental health in the past year as well. The referrals to the counselor from school nurses have increased significantly as well as the shortage of school counselors have forced nursing staff to step in and perform mental health referral duties as well as the DCS referrals in some cases. In anticipation of the next school year we anticipate some of these challenges to persist and mental health referrals to increase significantly as students return to class who have been virtual or quarantined several times last year. We also anticipate the unknown as we are unsure of how the variants of the COVID virus will present themselves.</p>
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EDUCATORS

Topic	Supporting Data and Notes	Interpretation of Data and Identified Needs
Staff Retirements	Summarize differences in the number of staff retirements during the 2020-21 school year as compared to previous years. Please differentiate between instructional staff and other staff.	Cumberland County School District averaged 12.6 certified retirements over the past three years. In 2020-2021 we had a total of 12. In the past three years we have averaged 7.6 non-certified retirements however, we had a total of 14 in 2020-2021.
Staff Resignations	Summarize differences in the number of staff resignations which occurred during the 2020-21 school year as compared to previous years. Please differentiate between instructional staff and other staff.	In 2019-2020 the Cumberland County School District had a total of 16 certified resignations and 15 non-certified resignations. In 2020-2021 the numbers increased to 25 certified and 28 non-certified.
Extended Quarantines	Provide the number and percent of instructional staff and noninstructional staff who faced more than two quarantine periods (10 days or longer).	A total of 12 certified employees (2%) had more than 10 days of quarantine and 18 non-certified employees (4.5%) had more than ten days of quarantine.

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Classroom Vacancies	Provide the total vacancies for the teacher of record in the district during the 2020-21 school year.	Total certified vacancies for the 2020-2021 school year was 185.
Other Vacancies	Summarize any other critical vacancies that impacted the district during the 2020-21 school year.	The district had a very difficult time recruiting and maintaining custodial positions. On average there were 2-3 openings each month.

OTHER CONSIDERATIONS

Topic	Supporting Data and Notes	Interpretation of Data and Identified Needs
Access to Technology	Provide the percent of time when students learning in a virtual environment did not have consistent access to a device. Provide this information for elementary, middle, and high school grade bands.	During the onset of the pandemic in Spring 2020, many students in elementary school did not have access to a device. The district had already provided students in grades 5-12 with a device. In Fall of 2020, the district was able to shuffle devices and purchase additional devices for our elementary students. Currently, all students have adequate access to a device.
Access to High-Speed Internet	Summarize student and staff access to high-speed internet during virtual instruction, how that changed over the year, and how that might have impacted opportunity and access.	Due to the varied geography of our large, rural county, a small portion of students and staff lacked access to high-speed internet. We estimated this at about 30%. Unfortunately, our attempts with hot spots ran into the same geographic issues with lack of service.
Facility Constraints	Summarize facility constraints that impacted instruction (ie. space concerns leading to hybrid schedules).	Space in our facilities became an issue when trying to institute social distancing during classroom instruction time. Several of our school buildings rely on exterior portable classrooms that lack the space and proper air circulation and ventilation for teaching during the pandemic. Most of our schools lack a covered outdoor classroom instruction area that would allow for social distancing and fresh air circulation to prevent the spread of germs.

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Summary of Key Priorities

For each of the sections below, list the top 3 investments your district will make to address the data indicated above and accelerate student achievement.

ACADEMICS

1	Participation in TN All Corp tutoring program
2	Additional interventionists at each school
3	Learning Loss Coordinator (district level)

STUDENT READINESS

1	Purchase high-quality instructional materials to support the math curriculum
2	Provide additional equipment to facilitate learning needs for special populations
3	Implement school wide programming (software) to increase ELA and math achievement

EDUCATORS

1	Provide substitutes to attend professional development trainings to close achievement gaps
2	Provide substitutes for educators that are directly impacted by Covid 19
3	Provide access to counselors to meet social/emotional needs due to the Covid 19 Pandemic

FOUNDATIONAL ELEMENTS

1	Provide students with adequate learning space to expand the arts and provide opportunities for social distancing
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2	Improve facilities to increase the efficiency of disinfecting efforts
3	Improve air quality and ventilation through HVAC upgrades

DISTRICT: Cumberland County

Safe Return to In-Person Instruction and Continuity of Services Plan



The Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0) Fund under the American Rescue Plan (ARP) Act of 2021, Public Law 117-2, enacted on March 11, 2021. ARPA ESSER Funding provides a total of nearly \$122 billion to states and local educational agencies (LEAs) to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students. In addition to ARP ESSER Funding, ARP includes \$3 billion for special education, \$850 million for the Outlying Areas, \$2.75 billion to support non-public schools, and additional funding for homeless children and youth, Tribal educational agencies, Native Hawaiians, and Alaska Natives.

LEAs must develop and make publicly available a *Safe Return to In-Person Instruction and Continuity of Services Plan* that meets the following requirements within 30 days of receiving ARP ESSER allocation. If an LEA developed a plan before ARP was enacted that does not address the requirements, the LEA must revise its plan no later than six months after it last reviewed its plan. All plans must be developed with meaningful public consultation with stakeholder

groups (i.e., families, students, teachers, principals, school and district administrators, school leaders, other educators, school staff, advocacy organizations representing student groups). The consultation process must include an opportunity for input and meaningful consideration of that input. ARP ESSER plans to be in an understandable and uniform format; to the extent practicable, written in a language that parents can understand or, if not practicable, orally translated; and upon request by a parent who is an individual with a disability, provided in an alternative format accessible to that parent. All plans must be made publicly available on the LEA's website and published on the Tennessee Department of Education's (department) website within thirty (30) days.

Please note that LEAs need to **update** the Safe Return to In-Person Instruction and Continuity of Services Plan **at least every six months** through September 30, 2023, and must seek public input on the plan and any revisions, and must take such input into account. All revisions must include an explanation and rationale of why the revisions were made.

Consultation with Stakeholders

- 1** Describe how the LEA will, in planning for the use of ARP ESSER funds, engage in meaningful consultation with stakeholders, including, but not limited to: i. students; ii. families; iii. school and district administrators (including special education administrators); and iv. teachers, principals, school leaders, other educators, school staff, and their unions. v. tribes; vi. civil rights organizations (including disability rights organizations); and
- vii. stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students.

The Cumberland County School District has offered ESSER Updates during monthly Board of Education Meetings in addition to surveys, focus group meetings, conferences, and phone calls. *Please see the "Community Engagement Checklist" for specific numbers.

Feedback Data Summary- (top 5 choices from all feedback)

1. Facilities (additions and improvements)
2. HVAC/Ventilation
3. Additional Faculty and Staff
4. Instructional Programs
5. Build an auditorium at CCHS

- 2** Provide an overview of how the public stakeholder input was considered in the development of the LEA's plan for ARP ESSER funds.

Questions in this health plan were developed by the US Department of Education.

Stakeholder feedback was gathered from multiple stakeholder groups from every school and the general community. Data was disaggregated separately based on stakeholder groups /interest groups /and individual schools and then compiled together into a Cumberland County Stakeholder Data Summary Sheet. The summary sheet was used along with a prioritized maintenance list and an instructional needs lists from each school. Allotment meetings were also conducted to analyze teacher-student ratios. The application was then completed and submitted.

3 How did the LEA compile feedback during the open comment period for the ARP Plan?

Feedback was compiled using data spreadsheets with sorting capabilities. Needs were ranked in numerical order. Open-ended responses were compiled and tallied with percentages being calculated for all needs.

4 How was the input considered during the open comment period time?

All input from all stakeholders was considered into the final calculations of stakeholder feedback and included in the Feedback Data Summary.

Safe Return to In-Person Instruction

Safe Return to In-Person Instruction

Describe to the extent to which the LEA has adopted policies and a description of any such **5 policies on each of the following health and safety strategies:**

- universal and correct wearing of masks;
- physical distancing (e.g., use of cohorts/podding);
- hand washing and respiratory etiquette;
- cleaning and maintaining healthy facilities,
- including improving ventilation;
- contact tracing in combination with isolation and quarantine;
- diagnostic and screening testing;
- efforts to provide vaccinations to educators, other staff, and students, if eligible; and
- appropriate accommodations for children with disabilities with respect to health and safety policies.

Questions in this health plan were developed by the US Department of Education.

Questions in this health plan were developed by the US Department of Education.

2021-2022 Operating Procedures

School Schedule

- In-person instruction will be provided 5 days per week.
- Please contact your child's teacher/school to arrange a time to pick up assignments in the event that your child must be absent due to a positive Covid 19 test and/or quarantine.

Prevention

- Reinforce proper hygiene measures which includes handwashing, covering coughs/sneezes, and social distancing when possible.
- Post signage in the schools to communicate how to stop the spread of the virus.
- Clean/disinfect frequently touched surfaces at least daily and shared objects after each use.
- Take steps to ensure all water fountains and water bottle filling stations are cleaned multiple times per day. Rooms are also being deep sanitized daily.
- Ensure proper ventilation in each classroom.
- When feasible, make sure students are seated at least 3 feet apart.

COVID-19 Procedures

- Masks will be provided for students and staff that wish to wear one and are provided in each classroom.
- If your child is sick or exhibiting COVID-19 symptoms, please keep your child home and contact your Primary Care Provider or the Health Department.
- Students or staff should isolate after a positive COVID-19 test following the instructions of their Primary Care Provider or the Tennessee Department of Health recommendations.
- Please contact your child's school regarding absences, medical excuses, and missed classwork.

School Buildings/Procedures

- Provide hand sanitizer for students and staff.
- Limit unnecessary gathering of students and staff.
- Continue COVID-19 procedures for students/staff who feel ill or experience symptoms when they come to school.
- Students will eat meals in the cafeteria where proper hygiene and social distancing will be encouraged as feasible.
- Meals (breakfast and lunch) and a snack (could be provided at lunch) will be provided free of charge on instructional days in which students are present in class.
- Conducting cleaning of hallways and high-touch surface areas multiple times per day.
- Regular activities will be allowed, but all will be encouraged to take preventative measures.
- During the 2020-2021 school year, our Nurse Supervisor coordinated with the Cumberland County Health Department to schedule any employee that wished to receive the Covid 19 vaccine. Any employee wishing to receive the vaccine may contact the Nurse Supervisor for more information.

Continuity of Services Plan

Questions in this health plan were developed by the US Department of Education.

How the LEA will ensure continuity of services including but not limited to services to address

6 the students' academic needs, and students' and staff social, emotional, mental health, and other needs, which may include student health and food services.

Questions in this health plan were developed by the US Department of Education.

School Schedule

- In-person instruction will be provided 5 days per week.
- Please contact your child's teacher/school to arrange a time to pick up assignments in the event that your child must be absent due to a positive Covid 19 test and/or quarantine.

COVID-19 Procedures

- Masks will be provided for students and staff that wish to wear one.
- If your child is sick or exhibiting COVID-19 symptoms, please keep your child home and contact your Primary Care Provider or the Health Department.
- Students or staff should isolate after a positive COVID-19 test following the instructions of their Primary Care Provider or the Tennessee Department of Health recommendations.
- Please contact your child's school regarding absences, medical excuses, and missed classwork.

School Buildings/Procedures

- Provide hand sanitizer for students and staff.
- Limit unnecessary gathering of students and staff.
- Continue COVID-19 procedures for students/staff who feel ill or experience symptoms when they come to school.
- Students will eat meals in the cafeteria where proper hygiene and social distancing will be encouraged as feasible.
- Meals (breakfast and lunch) and a snack (could be provided at lunch) will be provided free of charge on instructional days in which students are present in class.
- Conducting cleaning of hallways and high-touch surface areas multiple times per day.
- Regular activities will be allowed, but all will be encouraged to take preventative measures.
- Safe Schools counselors are available for any student or employee needing services due to the Covid 19 Pandemic.
- During the 2020-2021 school year, our Nurse Supervisor coordinated with the Cumberland County Health Department to schedule any employee that wished to receive the Covid 19 vaccine. Any employee wishing to receive the vaccine may contact the Nurse Supervisor for more information.

Questions in this health plan were developed by the US Department of Education.

DISTRICT: Cumberland County

Public Plan - *Federal Relief Spending*



In response to COVID-19, the US Congress passed several pieces of legislation that sent billions in relief funding to states. Tennessee received \$4.2 billion for K-12 funding to be spent before 2024. This is the district's plan for spending, in compliance with federal law.

General Information

LEA Name	Cumberland	Director of Schools: Dr. Ina Maxwell
Address	368 Fourth Street Crossville, TN 38583	
Phone #	(931) 484-6135	
District Website <i>(where plan is posted):</i>	https://www.ccschools.k12tn.net/esser	

Students & Enrollment

Mission & Vision	<p>Mission Statement: To empower each student with the skills to be a productive citizen. Shared Vision of Cumberland County Schools to meet the needs of each student to become a productive citizen and evolving society. In pursuit of this vision, Cumberland County Schools will... Maintain a responsible, dependable environment where each student feels safe daily. Nurture a positive atmosphere that is encouraged and accepted. Plan for meeting the individual needs for optimal achievement for students as the composition of our communities change by promoting an inclusive culture. Serve as a leader in preparing students for a technologically advanced, global society. Adhere to local, state, and federal policies and procedures: quality, research-based, data-driven instructional programming to meet ever-changing, rigorous curriculum standards. Model and encourage the collaborative process among staff and stakeholders to be used as a positive example to the community. Create an environment that welcomes, educates, and nurtures active parental involvement and collaboration among stakeholders by maintaining appropriate internal and external communication. Involve all stakeholders for a shared decision-making process. Prepare students to establish, implement, and maintain such as achieving proficiency and beyond, a commitment to high school graduation, and lifelong learning to the needs of our community in preparing productive, flexible, innovative, and inspired citizens. procedures to maintain a focus on achieving the system's goals for student learning.</p>		
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Grades Served	PreK-12	# of Schools	12
Race/ Ethnicity	American Indian/Alaska Native	1%	Asian 1%
	Black/African American	2%	Hispanic 7%
	Native Hawaiian/Pacific Islander	1%	White 91%
	Multiracial	1%	
Economically Disadvantaged	60%	English learners	1%
Students with Disabilities	14%	Foster	1%

Students Experiencing Homelessness	13%	Students in Military Families	1%
Migrant	1%	Students with High-Speed Internet at Home	70%

Accountability

View the District Report Card:

Funding

ESSER 1.0 Allocation	\$ 1,697,532.71	ESSER 2.0 Allocation	\$ 6,740,238.59
ELC Allocation	\$ 0		

Possible Infrastructure Allocation (pr

Summary of Requirements

District Applied for TDOE Planning Grant to meet federal requirements (\$125,000 - \$200,000)?

Community Engagement Template submitted and posted on website?

Health and Safety Plan submitted and posted on website?

Needs Assessment submitted and posted on website?

Translations of Health and Safety Plan, Needs Assessment, and Public ESSER Plans posted?

Spending Plan submitted in ePlan and available to public?

How will the district plans to meet the requirement to spend 20% of ESSER 3.0 on direct services to students to address learning loss?
Note: If the district is fully participating in TN ALL Corps, then just write "TN ALL Corps Tutoring Program."

Introduction

The federal relief funding is a significant opportunity for school districts in the state to **accelerate student achievement**. Outcomes achieved over these four years can set a policy and investment foundation for years to come. Tennessee is fortunate that public education did not face state budgetary cuts during the pandemic, instead experiencing a significant amount of additional state investment during the same time period. As such, we have a collective responsibility to invest strategically, monitor implementation, and report on quantifiable outcomes transparently.

The department believes that in order to demonstrate strong growth at the state and local levels, it remains important to **invest in a small number of high-impact items**, within a cohesive and aligned strategy. These investments should be rooted in research and best practice as the most critical for long-term student success.

The department's strategic plan, **Best For All**, outlines the critical and researched areas that must continue to be strengthened if all students are to continue to grow and thrive.¹ The department strongly encourages all LEAs to capitalize on this moment to create generational impact, lasting legacy, and a roadmap for investments that can and should be made in the future.

ACADEMICS
ALL TENNESSEE STUDENTS WILL BE ABLE TO ACCESS TO A HIGH QUALITY EDUCATION, NO MATTER WHERE THEY LIVE

STUDENT READINESS
TENNESSEE PUBLIC SCHOOLS WILL BE EQUIPPED TO SERVE THE ACADEMIC AND NON ACADEMIC NEEDS OF ALL STUDENTS IN THEIR CAREER PATHWAYS

EDUCATORS
TENNESSEE WILL SET A NEW PATH FOR THE EDUCATION PROFESSION AND BE THE TOP STATE TO BECOME AND REMAIN A TEACHER AND LEADER FOR ALL

Summary

ACADEMICS		
Topic	Amount Spent	Percentage of Total
Tutoring Programs	\$ 1,500,000.00	%
Summer Programming (Supplement to State Funding)	\$ 300,000.00	%
Early Reading (Pre-K - 3rd)	\$ 0	%
Interventionists	\$ 2,217,825.00	%
Other	\$ 0	%
STUDENT READINESS		
Topic	Amount Spent	Percentage of Total
AP and Dual Credit/ Enrollment Courses	\$ 0	%

¹LEAs have the responsibility to allocate funds within the policies and rules set forth by the U.S. Department of Education.

High School Innovation	\$ 0	%
Academic Advising	\$ 0	%
Special Populations	\$ 200,000.00	%
Mental Health	\$ 0	%
Other	\$ 150,000.00	%

EDUCATORS

Topic	Amount Spent	Percentage of Total
Strategic Teacher Retention	\$ 0	%
Grow Your Own	\$ 0	%
Class Size Reduction	\$ 0	%
Other	\$ 200,000.00	%

FOUNDATIONS

Topic	Amount Spent	Percentage of Total
Technology	\$ 150,000.00	%
High-Speed Internet	\$ 0	%
Academic Space: Facilities*	\$ 10,303,973.41	%
Auditing and Reporting (1% min. recommended)	\$ 74,120.00	%
Other	\$	%

ACADEMICS



All Tennessee students will have access to a high-quality education by learning to read and reading to learn with high-quality materials. This includes investments in Reading 360 (literacy) and TN ALL Corps (tutoring).

Description of strategic allocations to accelerate **Academic Achievement**, including how allocations support the investments identified in the district's needs assessment:

Intense tutoring opportunities will support the investment of federal funds and was a focus designated on the needs assessment. A learning loss coordinator at the district level and interventionists at each school will be used to address learning loss and accelerate learning by looking at individual student needs. High intensity tutoring will also be based on individual student needs.

High Dosage, Low Ratio Tutoring

Definition: Maximum ratios of 1:3 in elementary and 1:4 in high school, with at least 3 sessions per week

Grade Band	Number of Students	Percent of Students	Frequency per Week	Ratio Provided	Description of Services
Kindergarten		%			
1 st Grade	80	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.
2 nd Grade	80	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.
3 rd Grade	87	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.
4 th Grade	78	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.

5 th Grade	83	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.
6 th Grade	77	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.
7 th Grade	81	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.
8 th Grade	84	15%	3	1:3	Using high quality instructional materials to provide tutoring in reading and math to address learning loss.
9 th Grade		%			
10 th Grade		%			
11 th Grade		%			
12 th Grade		%			

	Yes	No
* Participating in TN ALL Corps?	X	
* Plan to use free high school tutoring services through TDOE?	X	

ACADEMICS (continued)

Summer Programming

Brief Description of Summer Programming (*Differentiate between TN Learning Loss and Student Acceleration Act and additional resources provided by the district*):

Summer programming will address learning loss by providing intense interventions in skill deficit areas. Student acceleration will be addressed by provided enrichment opportunities for student learning.

Grade Band	# of Students Served	% of Total Students Served	Weeks per Summer	Hours per Week	Description of Services
Elementary	342	%	4	28	Provided interventions using high quality instruction materials to address learning loss due to the Covid 19 Pandemic.

Middle	148	%	4	28	Provided interventions using high quality instruction materials to address learning loss due to the Covid 19 Pandemic.
High School		%			
HS Transition		%			

					Yes	No
* Applied to TDOE for transportation grant?					X	

Literacy

Link to TN Foundational Literacy Skills Plan: <https://www.ccschools.k12tn.net/content.schoolinsites.com/api/documents/615b5e3aa7174e38b7b1eee4624fab6b.pdf>

Grade Band	Spending Amount Planned on...		Description
	Approved Instructional Materials	Professional Development	
Pre-K	\$	\$	
Elementary	\$	\$	
Middle	\$	\$	
High School	\$	\$	

			Yes	No
* Participating in Reading 360 Summer Teacher PD (elementary)?			X	
* Planning to participate in Reading 360 Advanced Literacy PD in Summer 2022 (secondary)?			X	
* Participating in Reading 360 PK-12 Literacy Implementation Networks?			X	
* Participating in Reading 360 Early Reading Implementation Networks?			X	
* Participating in Ready4K with TDOE and the Governor's Early Literacy Foundation?			X	
* Using the Reading 360 Foundational Literacy Skills Curriculum Supplement and supports?			X	
* Provided families with information on FREE at-home decodables?			X	
* Using the free universal screener provided to districts?				X
* Considering use of free TDOE supplemental instructional materials for math (elementary)?			X	
* Considering use of free TDOE math professional development, implementation support and networks?			X	

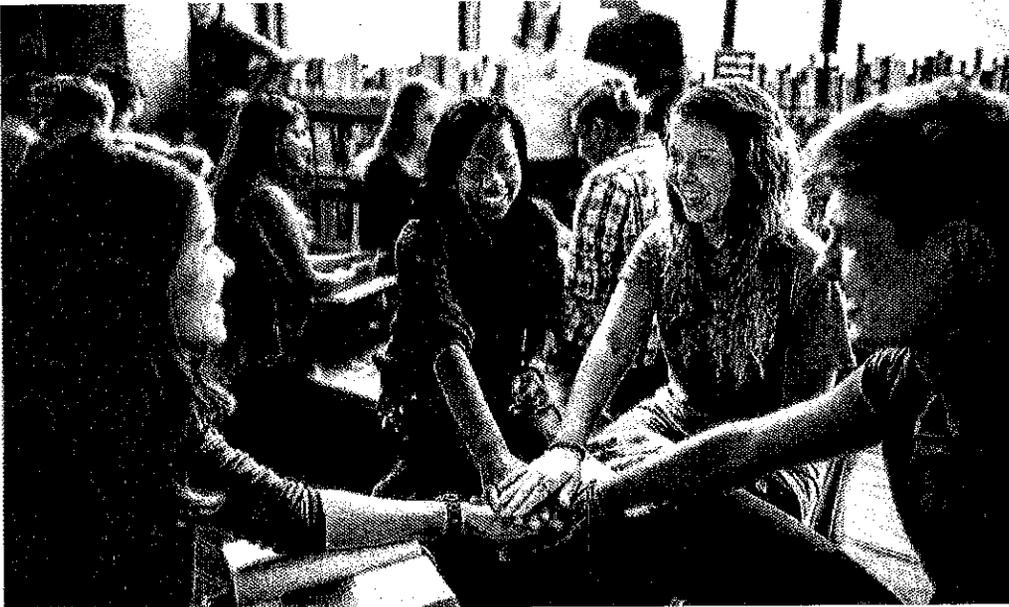
ACADEMICS (continued)

Other: Academics

Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	

\$

STUDENT READINESS



Tennessee schools will be equipped to serve the academic and nonacademic needs of all students by developing robust career pathway opportunities and connecting students to real-time support. This includes investments in articulated pathways for all students, innovative high schools linked to career opportunities and advanced coursework, and specialized supports for students who need them.

Description of strategic allocations to support **Student Readiness** and the **School-Related Supports** necessary to access high-quality instruction, including how allocations support the investments identified in the district's needs assessment:

This allocation will support student readiness and school related support necessary to access high-quality instruction by providing for additional services for students in special populations, and additional materials needed to enhance the curriculum to bridge learning loss gaps and accelerate student achievement.

Middle and High School Opportunities

Item	Spending	Des
AP and Dual Credit/Enrollment Opportunities	\$ 0	
High School Innovation	\$ 0	
Academic Advising	\$ 0	
Other	\$ 350,000	This sup

* Received an Innovative High School Grant?

* Using or planning to use free ACT preparation cour

* Using or planning to use free and online AP Access |

* Received an Early Postsecondary Expansion Grant?

* Received a Middle School STEM and CTE Grant?

* Received a STEM Designation?

* Participating in the free Work Keys program?

* Using or planning to use free STEAM Resource Hub

* Received a Governor's Civics Seal Grant?

* Plan to participate in computer science networks a

STUDENT READINESS (continued)



Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/or Success will be Quantifiably Measured	Description of Services
	\$			
	\$			
	\$			
	\$			



	\$			
--	----	--	--	--

Special Populations

Item	Spending	Exp Out Stu Res Inv
Economically Disadvantaged	\$	
Students with Disabilities	\$	
Students in Foster Care	\$	
Students Experiencing Homelessness	\$	
Migrant	\$	
Mental Health Supports	\$	
Other	\$	

* Applied for and received a TDOE trauma informed :

* Will receive a supplemental grant for serving stude

* Applied for and received the ELC grant to support h

* Planning to apply for mental health grants (\$100,00

* Applied for an IDEA Partnership Grant to support s

* Plan to use attendance support to identify and re-e

Other: Student Readiness

EDUCATORS

	Yes	No
* Participating in Grow Your Own?		X
* Participating in Aspiring Assistant Principal Network?	X	
* Participating in Diverse Leaders Network?		X
* Participating in Rural Principal Network?	X	
* Participating in Turnaround Principal Network?		X
* Participating in Principal Supervisor Network?		X
* Participating in TASL Academies?	X	
* Participating in TDOE Special Education and ESL additional endorsement grants?	X	
* Using the TN Teacher, Substitute and/or Teacher Job Connect and Job Board?	X	

* Encouraged participation in or actively utilized Best For All Central?

X



Tennessee will set a new path for the education profession. This includes investments in Grow Your Own programs, educator networks and pathways, and strategic compensation and recruitment efforts.

Description of strategic allocations to **Recruit, Retain and Support Educators and School Personnel**, including how allocations support the investments identified in the district's needs assessment:

--

Item	Spending	Expected for Student Result of this Investment
Strategic Teacher Retention	\$	
Establishing Sustainable Teacher Recruitment Models	\$	
Class Size Reduction	\$	
Other	\$ 200,000.00	A substitute regular class offers contin



		services for our students.	
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EDUCATORS *(continued)*

Other: Educators

Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/or Success will be Quantifiably Measured	Description of Services
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			



	\$	
	\$	

	Yes	No
* Participated in the TDOE device grant program?	X	
* Participated in the TDOE connectivity grant?		X

* Participating in the TDOE-T-Mobile partnership to increase high-speed internet?

X



Description of strategic allocations to **Strengthen Structural Expectations**, including how allocations support the investments identified in the district's needs assessment:

This strategic allocation will improve technology related materials needed to enhance learning and provide much needed structural space to allow for fine arts classes, provide a place to complete state testing, and allow for student assemblies in a safe manner to mitigate the spread of the virus. This will also include additional classroom space that will allow for the removal of portable classrooms.

Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/or Success will be Quantifiably Measured	Description of Services
Technology	\$ 150,000.00			
High-Speed Internet	\$ 0			
Academic Space: Facilities*	\$ 10,303,973.41			



Monitoring, Auditing and Data Collection and Reporting	\$ 0	
Other	\$ 0	

OTHER

Item	Spending	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/or Success will be Quantifiably Measured	Description of Services
	\$			
	\$			
	\$			

	\$			
	\$			

Description of **Additional Strategies** designed to accelerate academic achievement:

Item	Spending	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/or Success will be Quantifiably Measured	Description of Services
	\$			
	\$			
	\$			
	\$			
	\$			

Contingency Plans: Infrastructure Bill Passes and/or Initiatives with Remaining Funds

If a federal infrastructure bill passes, LEAs could receive an amount similar to that received under ESSER 2.0. Should this pass, districts may need to shift funds previously budgeted for infrastructure in ESSER 1.0, 2.0, and/or 3.0 to this new funding source. Therefore, LEAs should have contingency plans for how they would spend the balance remaining in ESSER funds. This will provide transparency for decisionmaking and allow for LEAs to make changes quickly, having already communicated intent, and limit concerns related to reversion of funds. This could also be used as contingency funding for projects that are unspent or underspent.

OTHER (continued)

Monitoring, Auditing and Reporting

The LEA should outline how they will actively monitor their allocations; how they will conduct interim audits to ensure an appropriate application of funds; how they will collect and manage data elements required to be reported; and how they will report this information to the community. As a note, the department will be releasing guidance for required elements at the state and federal levels once clarified by the U.S. Department of Education. The department recognizes that this will be a significant requirement and strongly encourages districts to allocate at least 1% of their funding capacity toward monitoring, auditing and reporting. LEAs should outline their plans for this work in the space below.

The necessary administrative activities may include, but not be limited to: Serve as secretary to the Federal Programs Director and the Chief Financial Officer performing routine secretarial duties such as: answering phone, handling correspondence, compiling and typing reports and forms used in federal programs; Assist in the establishment of budgets for the varied federal relief grants; Upload project budgets, application information, and reports into ePlan; Process requisitions and purchase orders for all purchases; Check purchases against the purchase orders when they are received in the Central Office and/or schools, check invoice against items received; Forward invoices to the payroll department for payment when the transaction is completed; Post hand-kept books monthly and keep a daily record of expenditures in order to have an accurate record of financial balances at all times; Prepare a monthly warrant reconciliation report on all federal funds to be reconciled with the trustee's balance; Request federal funds at least once monthly on the Tennessee State Department of Education's ePlan; Prepare a final expenditure report for the Tennessee State Department of Education when final budgets are closed; Process time sheets; Process reimbursements; Maintain and update federal equipment inventory; and provide information and supporting documentation to State and Federal auditors.

The LEA should outline how they plan to meaningfully engage with families and communities throughout the life of the ESSER and other relief funds.

Monthly reports will be provided during the life of ESSER and other relief funds. A webpage dedicated to ESSER and other relief funds has been placed on Cumberland County's website. This webpage will include the posting of all plans and updates.

History Log

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - History Log

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	5/7/2021 9:42:27 AM	Angela Randolph	Status changed to 'Draft Started'.	S
	4/15/2021 10:31:56 AM	Spencer Yonce	Status changed to 'Not Started'.	S

Allocations

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Allocations

	(1)	ESSER 3.0	Total
Original		\$15,137,618.41	\$15,137,618.41
Incoming Carryover		\$0.00	\$0.00
Outgoing Carryover		\$0.00	\$0.00
Reallocated		\$0.00	\$0.00
Additional		\$0.00	\$0.00
Released		\$0.00	\$0.00
Consortium		\$0.00	\$0.00
Forfeited		\$0.00	\$0.00
FER Released		\$0.00	\$0.00
Total		\$15,137,618.41	\$15,137,618.41

Cover Page

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

LEA ID#

180

LEA Name

Cumberland County

LEA Official Address

Street

368 Fourth Street

City

Crossville

Zip Code

38555

Phone

931-484-6135

LEA Website

ccschools.k12tn.net

Director of Schools

Name

Ina Maxwell

Email

maxwelli@ccschools.k12tn.net

Phone

931-484-6135

ESSER 3.0 Point of Contact

Name

Angela Randolph

Email

arandolph@ccschools.k12tn.net

Phone

931-484-6135

*** Anticipated Health and Safety Plan URL/Link**

<https://www.ccschools.k12tn.net/esser>

The American Rescue Plan Act (ARPA) Act funds available through this grant are one-time grant funds made available through the U.S. Department of Education. All funds should be used for the unique needs identified by LEAs during the COVID-19 pandemic. American Rescue Plan Act (ARPA) funds are intended to support the academic and non-academic needs of students and to help LEAs and schools prepare for re-entry and continuous learning for the upcoming 2021-22 school year.

Budget

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost

Total Contributing to Indirect Cost	\$14,987,618.41
Indirect Cost Rate	20.11%
Maximum Allowed for Indirect Cost	\$2,509,374.79

Account Number	Total
71100 - Regular Instruction Program	\$4,737,825.00
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$0.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$21,700.00
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$0.00
72260 - Support Services/Adult Education Program	\$0.00

72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$74,120.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$0.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
73300 - Community Services	\$0.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$10,303,973.41
99100 - Transfers Out	\$0.00
	Total \$15,137,618.41
	Adjusted Allocation \$15,137,618.41
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71100 - Regular Instruction Program - \$4,737,825.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 189 - Other Salaries & Wages</p> <p>Focus Area: Addressing Learning Loss Coordinat...</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$1,500,000.00</p> <p>Line Item Total: \$1,500,000.00</p>	<p>This line item 71100-189 Other Salaries and Wages provides salary funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$1,500,000.00 to address learning loss due to the Covid 19 Pandemic. This was a focus of the Community Engagement Needs Assessment. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item: 198 - Non-certified Substitute Teachers</p>	<p>This 71100-198 Non-certified Substitute Teachers line item will provide funding in the amount of \$200,000.00 to pay for substitutes teachers in FY22, FY23, and FY24 that are needed due to Covid 19. This allocation is reasonable,</p>

Number:

Focus Area:

Conducting Other Necessary Activiti...

School Type:

Traditional Public School

Optional Program Code:

Location Code:

Cumberland County (180)

Quantity:

1.00

Cost:

\$200,000.00

Line Item Total:

\$200,000.00

allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:

71100 - Regular Instruction Program

Line Item Number:

201 - Social Security

Focus Area:

Addressing Learning Loss: Coordinat...

School Type:

Traditional Public School

Optional Program Code:

Location

Cumberland County (180)

This line item 71100-201 Social Security provides Social Security and Medicare funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$108,025.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:

Quantity: 1.00

Cost: \$108,025.00

Line Item Total: \$108,025.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 204 - State Retirement

Focus Area: Addressing Learning Loss: Coordinat.

School Type: Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$145,500.00

Line Item Total: \$145,500.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 206 - Life Insurance

This line item 71100-204 State Retirement provides retirement funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$145,500.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

This line item 71100-206 Life Insurance provides life insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$29,700.00 to address learning loss due to the Covid 19

Number:

Focus Area:

Addressing Learning Loss: Coordinat...

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity:

1.00

Cost:

\$29,700.00

Line Item Total:

\$29,700.00

Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 71100 - Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Focus Area:

Addressing Learning Loss: Coordinat...

School Type:

Traditional Public School

Optional Program Code:

Location: Cumberland County (180)

This line item 71100-207 Medical Insurance provides medical insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$390,000.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:

Quantity: 1.00

Cost: \$390,000.00

Line Item Total: \$390,000.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 208 - Dental Insurance

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$9,000.00

Line Item Total: \$9,000.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 210 - Unemployment Compensation

This line item 71100-208 Dental Insurance provides dental insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$9,000.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

This line item 71100-210 Unemployment Compensation provides unemployment benefits funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$32,800.00 to address learning

Number:

Focus Area:

Addressing Learning Loss: Coordinat...

School Type:

Traditional Public School

Optional Program Code:

Location Code:

Cumberland County (180)

Quantity:

1.00

Cost:

\$32,800.00

Line Item Total:

\$32,800.00

loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:

71100 - Regular Instruction Program

Line Item Number:

299 - Other Fringe Benefits

Focus Area:

Addressing Learning Loss: Coordinat...

School Type:

Traditional Public School

Optional Program Code:

Location

Cumberland County (180)

This line item 71100-209 Other Fringe Benefits provides Workmans Compensation funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$2,800.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:

Quantity: 1.00

Cost: \$2,800.00

Line Item Total: \$2,800.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing the Unique Needs of Spec...

School Type: Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$200,000.00

Line Item Total: \$200,000.00

This 71100-399 Other Contracted Services line item provides funding in the amount of \$200,000.00 to address the needs of our special populations. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 71100 - Regular Instruction Program

Line Item 429 - Instructional Supplies & Materials

This 71100-429 Instructional Supplies & Materials will fund instructional materials needed to address learning loss due to the Covid 19 Pandemic in the amount of \$150,000.00. These materials may include, but not be limited to: the IXL Learning

Number:

Focus Area:

Addressing Learning Loss: Coordinat.

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$150,000.00

Line Item Total: \$150,000.00

Program, the Lexia Learning Program, a Calculator App for student chromebooks, etc. for FY22, FY23, and FY24. This was a focus of the Community Engagement Needs Assessment. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 71100 - Regular Instruction Program

Line Item Number: 499 - Other Supplies and Materials

Focus Area:

Addressing Learning Loss: Coordinat.

School Type:

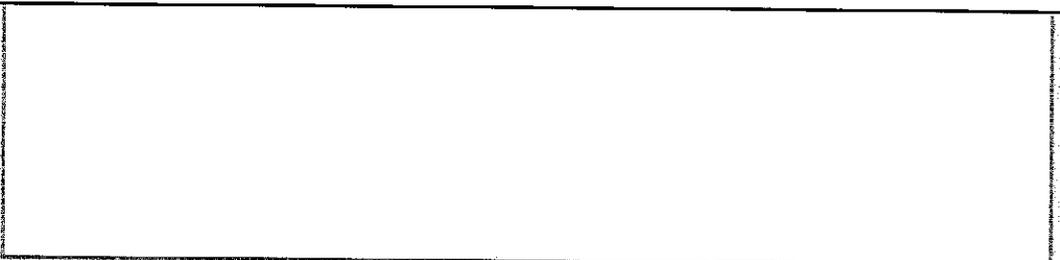
Traditional Public School

Optional Program Code:

Location: Cumberland County (180)

This line item 71100-499 Other Supplies and Materials provides funding for supplies and materials to assist interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$20,000.00 to address learning loss due to the Covid 19 Pandemic. This includes, but may not be limited to ink cartridges/toner, pens, pencils, copy paper, etc. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:
Quantity: 1.00
Cost: \$20,000.00
Line Item Total: \$20,000.00



Account Number: 71100 - Regular Instruction Program
Line Item Number: 599 - Other Charges
Focus Area: Addressing Learning Loss: Coordinat.
School Type: Traditional Public School
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$1,800,000.00
Line Item Total: \$1,800,000.00

This line item 71100-599 Other Charges will fund the matching amount the district is required to provide for TN All Corps Tutoring for FY22, FY23, and FY24 in the amount of \$1,800,000.00. This includes, but may not be limited to: pay for tutors (and benefits), instructional supplies and materials, and transportation costs. The estimated number of students at this point is 650 students for TN ALL Corp. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 71100 - Regular Instruction Program
Line Item Number: 722 - Regular Instruction Equipment

This 71100-722 Regular Instruction Equipment line item will provide funding for student technology needed to address learning loss due to the Covid 19 Pandemic in the amount of \$150,000.00. This may include, but not be limited to:

Number:

Focus Area:

Purchasing Education Technology

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$150,000.00

Line Item Total: \$150,000.00

Macbooks, Chromebooks, and Connectivity devices, such as mobile hotspots. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 71100 - Regular Instruction Program: \$4,737,825.00

Total for all other Account Numbers: \$10,399,793.41

Total for all Account Numbers: \$15,137,618.41

Adjusted Allocation: \$15,137,618.41

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72210 - Support Services/Regular Instruction Program - \$21,700.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 499 - Other Supplies and Materials</p> <p>Focus Area: Administrative Cost (5% limit)</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$21,700.00</p> <p>Line Item Total: \$21,700.00</p>	<p>This 72210-499 Other Supplies and Materials will provide funds that will cover office supplies to run the Federal Programs/ESSER Office that will include, but not be limited to: ink cartridges/toner, copy paper, 3-ring binders, highlighters, post-it notes, markers, and pens in the amount of \$21,700.00 for FY23 and FY24. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>

Total for 72210 - Support Services/Regular Instruction Program: \$21,700.00

Total for all other Account Numbers: \$15,115,918.41

Total for all Account Numbers: \$15,137,618.41

Adjusted Allocation: \$15,137,618.41

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72510 - Fiscal Services - \$74,120.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item Number: 119 - Accountants/Bookkeepers</p> <p>Focus Area: Addressing Learning Loss: Coordinat...</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$51,000.00</p> <p>Line Item Total: \$51,000.00</p>	<p>This line item 72510-119 Accountants/Bookkeepers provides funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$51,000.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item: 201 - Social Security</p>	<p>This line item 72510-201 Social Security provides Social Security and Medicare funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$3,800.00. This allocation is reasonable, allowable, allocable, and necessary</p>

Number:

Focus Area:

Administrative Cost (5% limit)

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity:

1.00

Cost:

\$3,800.00

Line Item Total:

\$3,800.00

as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number: 72510 - Fiscal Services

Line Item Number: 204 - State Retirement

Focus Area:

Administrative Cost (5% limit)

School Type:

Traditional Public School

Optional Program Code:

Location: Cumberland County (180)

This line item 72510-204 State Retirement provides retirement funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$1,400.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Code:	
Quantity:	1.00
Cost:	\$1,400.00
Line Item Total:	\$1,400.00

Account Number:	72510 - Fiscal Services
Line Item Number:	207 - Medical Insurance
Focus Area:	Administrative Cost (5% limit)
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$17,200.00
Line Item Total:	\$17,200.00

This line item 72510-207 Medical Insurance provides insurance funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$17,200.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Account Number:	72510 - Fiscal Services
Line Item	208 - Dental Insurance

This line item 72510-208 Dental Insurance provides insurance funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$720.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every

Number:

Focus Area:

Administrative Cost (5% limit)

School Type:

Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity:

1.00

Cost:

\$720.00

Line Item Total:

\$720.00

Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 72510 - Fiscal Services:

\$74,120.00

Total for all other Account Numbers:

\$15,063,498.41

Total for all Account Numbers:

\$15,137,618.41

Adjusted Allocation:

\$15,137,618.41

Remaining:

\$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

76100 - Regular Capital Outlay - \$10,303,973.41

Budget Detail	Narrative Description
<p>Account Number: 76100 - Regular Capital Outlay</p> <p>Line Item Number: 706 - Building Construction</p> <p>Focus Area: Addressing Facility Needs and Defer...</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$9,553,973.41</p> <p>Line Item Total: \$9,553,973.41</p>	<p>This 76100-706 Regular Capital Outlay line item will provide funding in the amount of \$9,553,973.41 to build an auditorium at Cumberland County High School in order to provide a space to accommodate fine arts classes, provide a place to complete state testing requirements, and have student assemblies in a safe manner (social distancing) in an effort to mitigate the spread of Covid 19. Research also indicates that fine arts activities is an opportunity that addresses students' social/emotional needs as well as learning loss. This was a focus as demonstrated by our Community Engagement Needs Assessment. It will also provide funding to build additional classroom spaces (dispose of portable classrooms) in order to safely distance students in an effort to mitigate the spread of Covid 19. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 76100 - Regular Capital Outlay</p> <p>Line Item: 707 - Building Improvements</p>	<p>This 76100-707 Building Improvements line item will provide funding in the amount of \$750,000.00 to improve ventilation and air quality, mitigating the spread of Covid 19 by replacing or repairing HVAC systems. This was a focus on the Community</p>

Number:
Focus Area: Addressing Facility Needs and Defec...
School Type: Traditional Public School
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$750,000.00
Line Item Total: \$750,000.00

Engagement Needs Assessment. This will benefit nine elementary schools (Brown, Crab Orchard, Homestead, Martin, North, Pine View, Pleasant Hill, South, and Stone) and three high schools (Cumberland County High School, Phoenix High School, and Stone Memorial High School). This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 76100 - Regular Capital Outlay:	\$10,303,973.41
Total for all other Account Numbers:	\$4,833,645.00
Total for all Account Numbers:	\$15,137,618.41
Adjusted Allocation:	\$15,137,618.41
Remaining:	\$0.00

Budget Overview

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost

Total Contributing to Indirect Cost	\$14,987,618.41
Indirect Cost Rate	20.11%
Maximum Allowed for Indirect Cost	\$2,509,374.79

Filter by Location: All - \$15,137,618.41

Account Number	71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	72510 - Fiscal Services	76100 - Regular Capital Outlay	Total
Line Item Number					
119 - Accountants/Bookkeepers			51,000.00		51,000.00
189 - Other Salaries & Wages	1,500,000.00	0.00	0.00		1,500,000.00
198 - Non-certified Substitute Teachers	200,000.00	0.00			200,000.00
201 - Social Security	108,025.00	0.00	3,800.00		111,825.00
204 - State Retirement	145,500.00	0.00	1,400.00		146,900.00

Account Number	71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	72510 - Fiscal Services	76100 - Regular Capital Outlay	Total
Line Item Number					
206 - Life Insurance	29,700.00	0.00	0.00		29,700.00
207 - Medical Insurance	390,000.00	0.00	17,200.00		407,200.00
208 - Dental Insurance	9,000.00	0.00	720.00		9,720.00
210 - Unemployment Compensation	32,800.00	0.00	0.00		32,800.00
299 - Other Fringe Benefits	2,800.00	0.00	0.00		2,800.00
399 - Other Contracted Services	200,000.00	0.00	0.00	0.00	200,000.00
429 - Instructional Supplies & Materials	150,000.00				150,000.00
499 - Other Supplies and Materials	20,000.00	21,700.00			41,700.00
599 - Other Charges	1,800,000.00	0.00			1,800,000.00
706 - Building Construction				9,553,973.41	9,553,973.41
707 - Building Improvements				750,000.00	750,000.00
722 - Regular Instruction Equipment	150,000.00				150,000.00
Total	4,737,825.00	21,700.00	74,120.00	10,303,973.41	15,137,618.41

Account Number Line Item Number	71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	72510 - Fiscal Services	76100 - Regular Capital Outlay	Total
					Adjusted Allocation 15,137,618.41
					Remaining 0.00

Spending Plan

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

After analyzing and repurposing other funding sources, justify the spending plan for the American Rescue Plan Act (ARPA) funds aligned with the needs and the comprehensive LEA-level plan. For each of the applicable focus areas below, verify the amount, and explain how each focus area addresses the needs. The amounts should not exceed the LEA's allocation.

1. Addressing Learning Loss: Coordinators, Summer, Supplemental After School, and Tutoring

LEAs must spend a minimum of 20% of the grant funds on **Addressing Learning Loss**.

\$ The minimum amount required based on the LEA allocation.

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Cumberland County Schools has disaggregated data, both academic assessment data and the Community Engagement Needs Assessment, and will be using ESSER 3.0 funding in the amount of \$4,238,825.00 for the following activities/programs to address learning loss caused by the Covid 19 Pandemic. A Learning Loss Coordinator will be funded for FY23 and FY24 to track student data and address learning loss by ensuring that interventionists (12 FTE, funded for FY23 and FY24) are providing individualized, high intensity interventions using research based strategies and programs. Partnering with the State of Tennessee's TN All Corps, Cumberland County will be providing high-quality tutoring for FY22, FY23, and FY24 to address student learning loss. The effectiveness of the activities will be assessed by analyzing classroom data, district benchmark data, and state assessment data to ensure academic growth and achievement of all students.

2. Addressing Learning Acceleration: Summer, Supplemental After School, and Tutoring

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ 10,303,973.41 Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The Regular Capital Outlay line items will provide funding to build an auditorium at Cumberland County High School in order to provide a space to accommodate fine arts classes, provide a place to complete state testing requirements, and have student assemblies in a safe manner (social distancing) in an effort to mitigate the spread of Covid 19. Research also indicates that fine arts activities present an opportunity that addresses students' social/emotional needs as well as learning loss due to being enrichment activities. This was a focus as demonstrated by our Community Engagement Needs Assessment. It will also provide funding to build additional classroom spaces (dispose of portable classrooms) in order to safely distance students and improve air quality in an effort to mitigate the spread of Covid 19. It will also provide funding to improve ventilation and air quality, mitigating the spread of Covid 19 by replacing or repairing HVAC systems. This was a focus on the Community Engagement Needs Assessment. This will benefit nine elementary schools (Brown, Crab Orchard, Homestead, Martin, North, Pine View, Pleasant Hill, South, and Stone) and three high schools (Cumberland County High School, Phoenix High School, and Stone Memorial High School) impacting an estimated 6,762 students.

4. Purchasing Education Technology (including hardware, software, and connectivity)

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Technology, which will include chromebooks, laptops, connectivity devices, and apps for instruction, will be provided as needed for FY22, FY23, and FY24 to enable students to access high quality interventions and programs which will include IXL Learning and Lexia Learning. The effectiveness of the activities will be assessed by analyzing classroom data, district benchmark data, and state assessment data to ensure academic growth and achievement of all students.

5. Addressing the Unique Needs of Special Populations

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The Other Contracted Services line item provides funding in the amount of \$200,000.00 to address the needs of our special populations. This will be provided through Contracted Services Providers and may include, but not be limited to: counseling, therapy, etc. The effectiveness will be assessed by analyzing classroom assessments, benchmark data, attendance data, and discipline referrals.

6. School Facility Repairs

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities

will be assessed.

7. Providing Mental Health Supports

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

8. High Quality Instructional Materials for Math Adoption

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

9. High Quality Instructional Materials for Early Literacy

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

10. Public Health Coordination and Protocols

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

11. Conducting Other Necessary Activities

\$ 200,000.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Cumberland County will be providing Covid Leave for employees impacted by Covid 19. The funds listed in the amount of \$200,000.00 will be used to pay for non-certified substitute teachers for FY22, FY23, and FY24. This will help mitigate the spread of Covid 19 the effectiveness will be assessed by employee attendance data and by analyzing classroom data, district benchmark data, and state assessment data to ensure academic growth and achievement of all students.

12. Indirect Cost

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

13. Administrative Cost (5% limit)

\$ 44,820.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Resources

[Click here to open the application guide.](#)

LEA Program Details

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Administration Cost

Program Administration: The reasonable and necessary costs to manage the federal grant in a compliant and effective manner.

The LEA is not utilizing grant funds to administer the ESSER 3.0. 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 the other funding sources that will contribute to administrative staff salaries/benefits.

The LEA is utilizing grant funds to administer the ESSER 3.0.

Systemwide Administration for ESSER 3.0 Grant Administration - Staff in this table are those who work in the central office on the direct administration of the grant.

Systemwide Administration for LEAs Using ESSER 3.0 Funds for Direct Administration: Staff in this table are those who work in the central office on the direct administration of the grant. If the LEA is not using ESSER 3.0 funds for grant administration, do not enter staff in this table.

	Headcount	FTE
Administration		
Resource Specialist		
Program/Project Director		

Other (specify) Bookkeeper	1.00	1.00
Total		

Will new positions be hired with these funds?

Yes ▼

If yes, ensure these positions are reflected above.

Provide a brief description of the reasonable and necessary administrative activities and personnel. This includes the FTE and amount deducted from the grant.

The necessary administrative activities for this bookkeeper position (1 FTE) may include, but not be limited to: Serve as secretary to the Federal Programs Director and the Chief Financial Officer performing routine secretarial duties such as: answering phone, handling correspondence, compiling and typing reports and forms used in federal programs; Assist in the establishment of budgets for the varied federal relief grants; Upload project budgets, application information, and reports into ePlan; Process requisitions and purchase orders for all purchases; Check purchases against the purchase orders when they are received in the Central Office and/or schools, check invoice against items received; Forward invoices to the payroll department for payment when the transaction is completed; Post hand-kept books monthly and keep a daily record of expenditures in order to have an accurate record of financial balances at all times; Prepare a monthly warrant reconciliation report on all federal funds to be reconciled with the trustee's balance; Request federal funds at least once monthly on the Tennessee State Department of Education's ePlan; Prepare a final expenditure report for the Tennessee State Department of Education when final budgets are closed; Process time sheets; Process reimbursements; Maintain and update federal equipment inventory; and provide information and supporting documentation to State and Federal auditors. The funding required for this position is approximately \$36,000.00 per year for FY23 and FY24.

Planning

Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA identify during the pandemic?

Challenges:

1. Remote/virtual learning instruction combined with in-person instruction (most teachers are teaching 2 groups at the same time)
2. Extra responsibilities/duties for all employees due to the Pandemic (this could include, but not be limited to: home visits, phone calls to check-in on students, phone calls due to transportation issues, morning Covid 19 screenings, preparing/delivering food, preparing/delivering instruction for remote/quarantine/in-person students, students eating lunch in classrooms, additional sanitation, additional bus duties, contact tracing, completing procedures for virtual learning, positive Covid 19 cases, and quarantine procedures, absenteeism due to isolation/quarantine have caused others to pick up extra responsibilities.)
3. Lack of knowledge of Virtual learning platforms and Google Classroom
4. Drop in student enrollment
5. Standardized testing of a large number of homeschooled students

Prioritized Needs:

1. An additional interventionist at each school to address learning loss in individualized and small group targeted instruction
2. Learning Loss Coordinator to address learning loss and remove some of the extra responsibilities assigned to teachers that are teaching two groups (in-person and virtual) at the same time
3. Employee bonuses in the amount of \$1,500.00 for certified and \$750.00 for non-certified due to extra responsibilities as listed above
4. Need for instructional intervention programs
5. HVAC improvements/replacements
6. An auditorium at Cumberland County High School
7. Additional teachers/interventionists
8. Facilities improvements/additions

Learning Loss

Note: Required minimum of 20% of funds must be used to address learning loss through evidence-based interventionist that respond to students' academic, social, and emotional needs.

\$ 3,027,523.68 The minimum amount required based on the LEA allocation.

Provide information on how the LEA is measuring and addressing learning loss and how ESSER 3.0 funds will support these measures. Please include an overview of the evidence-based interventions the LEA will implement to address learning for students.

Cumberland County will address learning loss by using grant funds to hire a Learning Loss Coordinator (1 FTE) and interventionists (12 FTE) to provide intense interventions during core instruction and small group settings in order to target deficit skill areas to promote academic growth and achievement for FY23 and FY24. District benchmark data, along with state assessment data will be tracked and students will be provided interventions based on skills needed. Benchmark testing will occur three times per year and data teams (consisting of the classroom teacher, interventionist, and building level administration) will discuss intervention plans for each student. If student growth is not achieved the intervention may be changed to promote individual academic growth for all students. Cumberland County will also be participating in the TN All Corps Tutoring program and will provide high-intensity tutoring for students approaching proficiency. Beginning January 2022, tutoring will be provided to 15% of our 1st-5th grade students. TN All Corps intervention programs will be used.

Oversight Plan

Summarize the LEA's plan for reporting, monitoring, and auditing supports and capacity related to ESSER 3.0 funds.

The LEA follows all guidelines and regulations provided in the American Rescue Plan (ARP) Guidelines and Education Department General Administrative Regulations (EDGAR). This includes purchasing processes, inventory, time and effort documentation and any other process pertinent to federal grant funding. Internal controls are in place to provide additional layers of accountability with all inventory and purchasing. The approved state accounting system, local finance program (NextGen), and ePlan are used, as well as an internal documentation system within the federal programs department to act as a checks and balances system with the programs in use. Monthly warrant reconciliation reports are prepared on all federal funds to be reconciled with the trustee's balance and fidelity checks are completed based on calendars and schedules to ensure federal employees are completing approved activities. Monthly reports are reviewed by the Federal Programs Director and Director of Schools to ensure reconciliation with all accounts.

Consultation with Stakeholders

Describe how the LEA will, in planning for the use of ARP ESSER funds, engage in meaningful consultation with stakeholders, including, but not limited to:

- i. students;
- ii. families;
- iii. school and district administrators (including special education administrators); and
- iv. teachers, principals, school leaders, other educators, school staff, and their unions.
- v. Tribes;
- vi. civil rights organizations (including disability rights organizations); and
- vii. stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students.

*

The Cumberland County School District has offered ESSER Updates during monthly Board of Education Meetings in addition to office hours, surveys, focus group meetings, conferences, and phone calls. *Please see the "Community Engagement Checklist" for specific numbers.

Feedback Data Summary- (top 5 choices from all feedback)

1. Facilities (additions and improvements)
2. HVAC/Ventilation
3. Additional Faculty and Staff
4. Instructional Programs
5. Build an auditorium at CCHS

* Provide an overview of how the public stakeholder input was considered in developing the LEA's plan for ARP ESSER funds.

Stakeholder feedback was gathered from multiple stakeholder groups from every school and the general community. Data was disaggregated separately based on stakeholder groups /interest groups /and individual schools and then compiled together into a Cumberland County Stakeholder Data Summary Sheet. The summary sheet was used along with a prioritized maintenance list and an instructional needs lists from each school. Allotment meetings were also conducted to analyze teacher-student ratios. The application was then completed and submitted.

Planning for the Use and Coordination of ARP ESSER Funds

* How will the LEA use the remaining ARP ESSER funds consistent with statutory requirements?

All funds have been allocated to the different allowable categories based upon the needs assessment that was conducted. All funds will be used according to American Rescue Plan Guidelines and Education Department General Administration Regulations.

* How the LEA will ensure that the ARP ESSER funded interventions, including but not limited to the 20% set-aside, will respond to the academic, social, emotional, and mental health needs of all students, and particularly those students disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, and migratory students?

Cumberland County will ensure grant funded interventions respond to student needs by completing fidelity checks and data analysis in order to meet needs and promote academic growth and achievement, as well as the social/emotional health of all students including our special populations. This will be accomplished by having interventionists, teachers, administration, and SafeSchools counselors communicate student needs and create plans for individual students.

Resources

[Click here to open the application guide.](#)

Personnel Details Systemwide

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Systemwide Instruction & Support - Staff in this table are those who are supported with one-time funds and work across multiple school sites as needed.

Systemwide Administration for LEAs Using ESSER 3.0 Funds for Direct Administration: Staff in this table are those who work in the central office on the direct administration of the grant. If the LEA is not using ESSER 3.0 funds for grant administration, do not enter staff in this table.

	Headcount	FTE
Coaches / Consulting Teachers		
Instructional Paraprofessionals		
Non-Instructional Paraprofessionals		
Interventionists		
Parent and Family Engagement		
Other (specify) Learning Loss Coordinator	1.00	1.00
Total	1.00	1.00

Resources

[Click here to open the application guide.](#)

Personnel Details (Regular School School-Year -- K-12 School-Level)

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Regular School-Year Staff Funded with One-Time Funds

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify		Other 2 - Specify		Other 3 - Specify		Other 4 - Specify		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
				24	12.00													24	12.00
0	0.00	0	0.00	24	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	12.00

Resources

[Click here to open the application guide.](#)

Personnel Details (Summer School – K-12 School-Level)

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

- N/A

Summer School Personnel Funded with One-Time Funds

Teachers		Paraprofessionals		Instructional Facilitators		Site Administrator / Clerical		School Counselors		Parent and Family Engagement		Other - Specify	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
70	70.00	68	68.00			4	4.00						
70	70.00	68	68.00	0	0.00	4	4.00	0	0.00	0	0.00	0	0.00

Resources

[Click to open the application guide.](#)

Charter Schools Program Details

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

  N/A: The LEA certifies that no public charter schools are geographically located in the district.

Resources

[Click to open the application guide.](#)

Related Documents

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Optional Documents

Type	Document Template	Document/Link
Charter School Needs Assessments: Only for LEAs That Have Charter Schools within Their Boundaries	Charter School Needs Assessment Template	

Assurances

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

✦ * The local educational agency (LEA) hereby assures the state education agency (SEA) that the LEA meets each of the following conditions:

Assurances

1. The LEA shall to the greatest extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus.
2. **The LEA shall report spending progress and reimbursement request on a monthly basis to the Tennessee Department of Education, along with any other required documentation..**
3. The LEA must track in their standard accounting program ESSER 3.0 funds separately from ESSER 1.0 and 2.0 funds.
4. All programs, services, and activities covered by this Grant Application will be operated in accordance with state and federal laws, regulations, as well as approved policies and rules as established by the Tennessee State Board of Education and the Tennessee Department of Education. The U.S. Office of Management and Budget's Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards are available [here](#).
5. Expenditures will be in compliance with the standard accounting procedures and guidelines established by the Tennessee Department of Education, federal legislation, and [F&A Accounts Policy 03](#).
6. Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements.
7. Grant funds **will not** be expended in any manner other than as outlined in the budgeted section of the approved grant application. Funds **will** only be expended for allowable costs. Any changes to the original budget must be pre-approved by the department before line items are modified. The LEA acknowledges that this program is subject to funds availability and that the department reserves the right to terminate program activities and expenditures for convenience at any time.

8. Use fiscal control and fund accounting procedures that ensure proper disbursement of and accounting for federal funds paid to that agency under each program as noted in Cash Management Improvement Act (CMIA) 7211R rule.
9. Keep such records, and provide such information to the department, as may be reasonably required for fiscal audit, data reporting, and program evaluation.
10. Program activities, expenditures, and records shall be subject to monitoring by the department. LEAs must maintain documentation of all expenditures and should submit this documentation with the final report.
11. Activities should align with the intent and purpose of the ARPA Acts as outlined in the H.R. 748 legislation. Allowable services, activities, and expenditures funded with the ARPA Act align with the ESEA, IDEA, and Perkins, and other allowable programs shall be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards.
12. Special Education and Related Services will be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards.
13. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000d et seq., which prohibits discrimination on the basis of race, color, or national origin in any program or activity receiving Federal financial assistance;
14. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in any education program or activity receiving federal financial assistance; and
15. All regulations, guidelines, and standards issued by the Tennessee Department of Education and U.S. Department of Education under any of these statutes.

Charter Assurances (if applicable)

The LEA will ensure that Charter Schools have an equal opportunity to participate to the full extent in the ARPA grant and will allocate per-pupil funds accordingly.

1. The LEA has a clear process for ensuring all applicable laws and regulations regarding ESEA, IDEA, and other programs and funding are followed in its authorized charter schools.
2. The charter school will comply with all requirements associated with the funding source as a condition for the state to receive any of the federal funds.
3. The charter school will maintain accurate and timely project records which document progress in implementing

this project, and which demonstrate compliance with all state and federal fiscal and program requirements.

4. Charter schools will receive reimbursements within three business days of the LEA receiving the reimbursement request allocation from the Tennessee Department of Education.

5. Charter plans submitted to the LEA must be approved within five business days and any non-approved plan must be sent Tennessee Department of Education, Division of Federal Programs and Oversight for a third-party review.

✎ * **Additional Assurances** -The assurances below were added to the application in May 2021, in connection with the **Safe Return to In-Person Instruction and Continuity of Services Plan**. Check the box to agree.

1. LEAs must develop and make publicly available their *ARP ESSER Funding Application* no later than **Aug. 1, 2021**. All plans must be made publicly available on the LEA's website and published on the Tennessee Department of Education's (department) website within thirty (30) days of approval.

2. All plans must be developed with meaningful public consultation with stakeholder groups (i.e., families, students, teachers, principals, school and district administrators, school leaders, other educators, school staff, advocacy organizations representing student groups). The consultation process must include an opportunity for input and meaning consideration of that input.

3. ESSER plans must be in an understandable and uniform format; to the extent practicable, written in a language that parents can understand or, if not practicable, orally interpreted; and upon request by a parent who is an individual with a disability, provided in an accessible format to that parent.

4. LEAs must **update** the *Safe Return to In-Person Instruction and Continuity of Services Plan* **at least every six months** through **Sept. 30, 2023**, seek public input on the plan and any revisions, and take such input into account. All revisions must include an explanation and rationale of why the revisions were made.

Elementary and Secondary School Emergency Relief (ESSER) 3.0 Checklist

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Checklist

This checklist is a means of communication between the TDOE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, the TDOE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Needs Attention, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where the TDOE may provide notes to explain items needing attention. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If the TDOE determines that the item has been corrected, Attention Needed will be changed to OK by the TDOE Reviewer. If the items needing attention still have not been corrected, the application will be returned again to the LEA with a status of Not Approved.
- Applications that contain no items that are marked Attention Needed will be approved.

General Checklist Comment

No comments have been made at this time

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

 1. Cover Page	Not Reviewed ▼
1. Cover Page	
 2. Budget	Not Reviewed ▼
1. Budget	
2. Spending Plan	
 3. Program Details	Not Reviewed ▼
1. Program Details	
 4. Personnel Details	Not Reviewed ▼
1. Systemwide	
2. Regular School Year	
3. Summer School	
 5. Charter Schools	Not Reviewed ▼
1. Charter	
2. Related Documents	



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- [Contact TDOE](#)
- ePlan Sign Out**

Budget Overview

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Go To

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

[Show Unbudgeted Categories](#)

Account Number	71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	72510 - Fiscal Services	76100 - Regular Capital Outlay	Total
119 - Accountants/Bookkeepers			51,000.00		51,000.00
189 - Other Salaries & Wages	1,500,000.00	0.00	0.00		1,500,000.00
198 - Non-certified Substitute Teachers	200,000.00	0.00			200,000.00
201 - Social Security	108,025.00	0.00	3,800.00		111,825.00
204 - State Retirement	145,500.00	0.00	1,400.00		146,900.00
206 - Life Insurance	29,700.00	0.00	0.00		29,700.00
207 - Medical Insurance	390,000.00	0.00	17,200.00		407,200.00
208 - Dental Insurance	9,000.00	0.00	720.00		9,720.00
210 - Unemployment Compensation	32,800.00	0.00	0.00		32,800.00
299 - Other Fringe Benefits	2,800.00	0.00	0.00		2,800.00
399 - Other Contracted Services	200,000.00	0.00	0.00	0.00	200,000.00
429 - Instructional Supplies & Materials	150,000.00				150,000.00
499 - Other Supplies and Materials	20,000.00	21,700.00			41,700.00
599 - Other Charges	1,800,000.00	0.00			1,800,000.00
706 - Building Construction				9,553,973.41	9,553,973.41
707 - Building Improvements				750,000.00	750,000.00
722 - Regular Instruction Equipment	150,000.00				150,000.00
Total	4,737,825.00	21,700.00	74,120.00	10,303,973.41	15,137,618.41
				Adjusted Allocation	15,137,618.41
				Remaining	0.00

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Budget

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost	
Total Contributing to Indirect Cost	\$14,987,618.41
Indirect Cost Rate	20.11%
Maximum Allowed for Indirect Cost	\$2,509,374.79

Account Number	Total
71100 - Regular Instruction Program	\$4,737,825.00
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$0.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$21,700.00
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$0.00
72260 - Support Services/Adult Education Program	\$0.00

72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$74,120.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$0.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
73300 - Community Services	\$0.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$10,303,973.41
99100 - Transfers Out	\$0.00
	Total \$15,137,618.41
	Adjusted Allocation \$15,137,618.41
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71100 - Regular Instruction Program - \$4,737,825.00 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-189 Other Salaries and Wages provides salary funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$1,500,000.00 to address learning loss due to the Covid 19 Pandemic. This was a focus of the Community Engagement Needs Assessment. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$1,500,000.00	
Line Item Total:	\$1,500,000.00	
Account Number:	71100 - Regular Instruction Program	<p>This 71100-198 Non-certified Substitute Teachers line item will provide funding in the amount of \$200,000.00 to pay for substitutes teachers in FY22, FY23, and FY24 that are needed due to Covid 19. This allocation is reasonable,</p>
Line Item	198 - Non-certified Substitute Teachers	

Number:		allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$200,000.00	
Line Item Total:	\$200,000.00	
Account Number:	71100 - Regular Instruction Program	This line item 71100-201 Social Security provides Social Security and Medicare funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$108,025.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Cumberland County (180)	

Code:		
Quantity:	1.00	
Cost:	\$108,025.00	
Line Item Total:	\$108,025.00	
Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-204 State Retirement provides retirement funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$145,500.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$145,500.00	
Line Item Total:	\$145,500.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	206 - Life Insurance	

Number:		<p>Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$29,700.00	
Line Item Total:	\$29,700.00	

Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-207 Medical Insurance provides medical insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$390,000.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Cumberland County (180)	

Code:		
Quantity:	1.00	
Cost:	\$390,000.00	
Line Item Total:	\$390,000.00	
Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-208 Dental Insurance provides dental insurance funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$9,000.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	208 - Dental Insurance	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$9,000.00	
Line Item Total:	\$9,000.00	
Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-210 Unemployment Compensation provides unemployment benefits funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$32,800.00 to address learning</p>
Line Item	210 - Unemployment Compensation	

Number:		<p>loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$32,800.00	
Line Item Total:	\$32,800.00	

Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-209 Other Fringe Benefits provides Workmans Compensation funding for interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$2,800.00 to address learning loss due to the Covid 19 Pandemic. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	299 - Other Fringe Benefits	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Cumberland County (180)	

Code:		
Quantity:	1.00	
Cost:	\$2,800.00	
Line Item Total:	\$2,800.00	
Account Number:	71100 - Regular Instruction Program	<p>This 71100-399 Other Contracted Services line item provides funding in the amount of \$200,000.00 to address the needs of our special populations. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$200,000.00	
Line Item Total:	\$200,000.00	
Account Number:	71100 - Regular Instruction Program	<p>This 71100-429 Instructional Supplies & Materials will fund instructional materials needed to address learning loss due to the Covid 19 Pandemic in the amount of \$150,000.00. These materials may include, but not be limited to: the IXL Learning</p>
Line Item	429 - Instructional Supplies & Materials	

Number:		<p>Program, the Lexia Learning Program, a Calculator App for student chromebooks, etc. for FY22, FY23, and FY24. This was a focus of the Community Engagement Needs Assessment. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	

Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-499 Other Supplies and Materials provides funding for supplies and materials to assist interventionists (12 FTE) and a Learning Loss Coordinator (1FTE) for FY23 and FY24 in the amount of \$20,000.00 to address learning loss due to the Covid 19 Pandemic. This includes, but may not be limited to ink cartridges/toner, pens, pencils, copy paper, etc. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	499 - Other Supplies and Materials	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Cumberland County (180)	

Code:		
Quantity:	1.00	
Cost:	\$20,000.00	
Line Item Total:	\$20,000.00	
Account Number:	71100 - Regular Instruction Program	<p>This line item 71100-599 Other Charges will fund the matching amount the district is required to provide for TN All Corps Tutoring for FY22, FY23, and FY24 in the amount of \$1,800,000.00. This includes, but may not be limited to: pay for tutors (and benefits), instructional supplies and materials, and transportation costs. The estimated number of students at this point is 650 students for TN ALL Corp. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	599 - Other Charges	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$1,800,000.00	
Line Item Total:	\$1,800,000.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	722 - Regular Instruction Equipment	

Number:		Macbooks, Chromebooks, and Connectivity devices, such as mobile hotspots. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	

Total for 71100 - Regular Instruction Program:	\$4,737,825.00
Total for all other Account Numbers:	\$10,399,793.41
Total for all Account Numbers:	\$15,137,618.41
Adjusted Allocation:	\$15,137,618.41
Remaining:	\$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72210 - Support Services/Regular Instruction Program - \$21,700.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 499 - Other Supplies and Materials</p> <p>Focus Area: Administrative Cost (5% limit)</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$21,700.00</p> <p>Line Item Total: \$21,700.00</p>	<p>This 72210-499 Other Supplies and Materials will provide funds that will cover office supplies to run the Federal Programs/ESSER Office that will include, but not be limited to: ink cartridges/toner, copy paper, 3-ring binders, highlighters, post-it notes, markers, and pens in the amount of \$21,700.00 for FY23 and FY24. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Total for 72210 - Support Services/Regular Instruction Program:	\$21,700.00
Total for all other Account Numbers:	\$15,115,918.41

Total for all Account Numbers:	\$15,137,618.41
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Adjusted Allocation:	\$15,137,618.41
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Remaining:	\$0.00
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Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72510 - Fiscal Services - \$74,120.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item Number: 119 - Accountants/Bookkeepers</p> <p>Focus Area: Addressing Learning Loss: Coordinat...</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$51,000.00</p> <p>Line Item Total: \$51,000.00</p>	<p>This line item 72510-119 Accountants/Bookkeepers provides funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$51,000.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
<p>Account Number: 72510 - Fiscal Services</p> <p>Line Item: 201 - Social Security</p>	<p>This line item 72510-201 Social Security provides Social Security and Medicare funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$3,800.00. This allocation is reasonable, allowable, allocable, and necessary</p>

Number:		as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$3,800.00	
Line Item Total:	\$3,800.00	

Account Number:	72510 - Fiscal Services	This line item 72510-204 State Retirement provides retirement funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$1,400.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).
Line Item Number:	204 - State Retirement	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Cumberland County (180)	

Code:	
Quantity:	1.00
Cost:	\$1,400.00
Line Item Total:	\$1,400.00

Account Number:	72510 - Fiscal Services	<p>This line item 72510-207 Medical Insurance provides insurance funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$17,200.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p>
Line Item Number:	207 - Medical Insurance	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$17,200.00	
Line Item Total:	\$17,200.00	

Account Number:	72510 - Fiscal Services	<p>This line item 72510-208 Dental Insurance provides insurance funding for an ESSER Bookkeeper (1 FTE) for FY23 and FY24 in the amount of \$720.00. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every</p>
Line Item	208 - Dental Insurance	

Number:

Focus Area: Administrative Cost (5% limit)

School Type: Traditional Public School

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$720.00

Line Item Total: \$720.00

Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).

Total for 72510 - Fiscal Services: \$74,120.00

Total for all other Account Numbers: \$15,063,498.41

Total for all Account Numbers: \$15,137,618.41

Adjusted Allocation: \$15,137,618.41

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

76100 - Regular Capital Outlay - \$10,303,973.41 ▼

Budget Detail	Narrative Description
<p>Account Number: 76100 - Regular Capital Outlay</p> <p>Line Item Number: 706 - Building Construction</p> <p>Focus Area: Addressing Facility Needs and Defer...</p> <p>School Type: Traditional Public School</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$9,553,973.41</p> <p>Line Item Total: \$9,553,973.41</p>	<p>This 76100-706 Regular Capital Outlay line item will provide funding in the amount of \$9,553,973.41 to build an auditorium at Cumberland County High School in order to provide a space to accommodate fine arts classes, provide a place to complete state testing requirements, and have student assemblies in a safe manner (social distancing) in an effort to mitigate the spread of Covid 19. Research also indicates that fine arts activities is an opportunity that addresses students' social/emotional needs as well as learning loss. This was a focus as demonstrated by our Community Engagement Needs Assessment. It will also provide funding to build additional classroom spaces (dispose of portable classrooms) in order to safely distance students in an effort to mitigate the spread of Covid 19. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p> <p style="color: blue; font-style: italic;">Attachment B</p>
<p>Account Number: 76100 - Regular Capital Outlay</p> <p>Line Item: 707 - Building Improvements</p>	<p>This 76100-707 Building Improvements line item will provide funding in the amount of \$750,000.00 to improve ventilation and air quality, mitigating the spread of Covid 19 by replacing or repairing HVAC systems. This was a focus on the Community</p>

Number:		<p>Engagement Needs Assessment. This will benefit nine elementary schools (Brown, Crab Orchard, Homestead, Martin, North, Pine View, Pleasant Hill, South, and Stone) and three high schools (Cumberland County High School, Phoenix High School, and Stone Memorial High School). This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law, American Rescue Plan (ARP) Guidelines, and Education Department General Administrative Regulations (EDGAR).</p> <p><i>Attachment B</i></p>
Focus Area:	Addressing Facility Needs and Defer...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$750,000.00	
Line Item Total:	\$750,000.00	

Total for 76100 - Regular Capital Outlay:	\$10,303,973.41
Total for all other Account Numbers:	\$4,833,645.00
Total for all Account Numbers:	\$15,137,618.41
Adjusted Allocation:	\$15,137,618.41
Remaining:	\$0.00

Attachment B
ESSER 3.0 Spending Details

Line Item 76100-706 Details

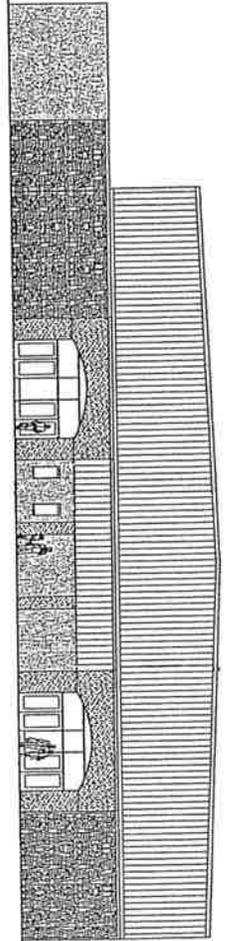
Budget Amount: \$9,553,973.41

1. CCHS Auditorium = Estimate \$8,000,000
 - a. Free standing auditorium building in the parking lot between existing building and Miller Avenue to allow for social distancing during state testing and assemblies and to accommodate fine arts classes. See attached floor plan from a 2006 plan.
2. South Renovation/Addition = Estimate \$1,475,000 - \$1,915,000+
 - a. Results from meeting with the principal at South and Uplands for greatest needs assessment. Plans include 4-6 new classroom addition to replace the portables, replacing existing exterior doors, bathroom renovations (5 pairs and 14 singles) and kitchen floor epoxy. Bleachers will be addressed in ESSER 2. See attached price estimates.
3. Note: Please note inflation and potential cost of labor increases may cause bids to come back over estimates. If projects come under budget, Federal Programs would bring revision back to BOE for approval.

Line Item 76100-707 Details

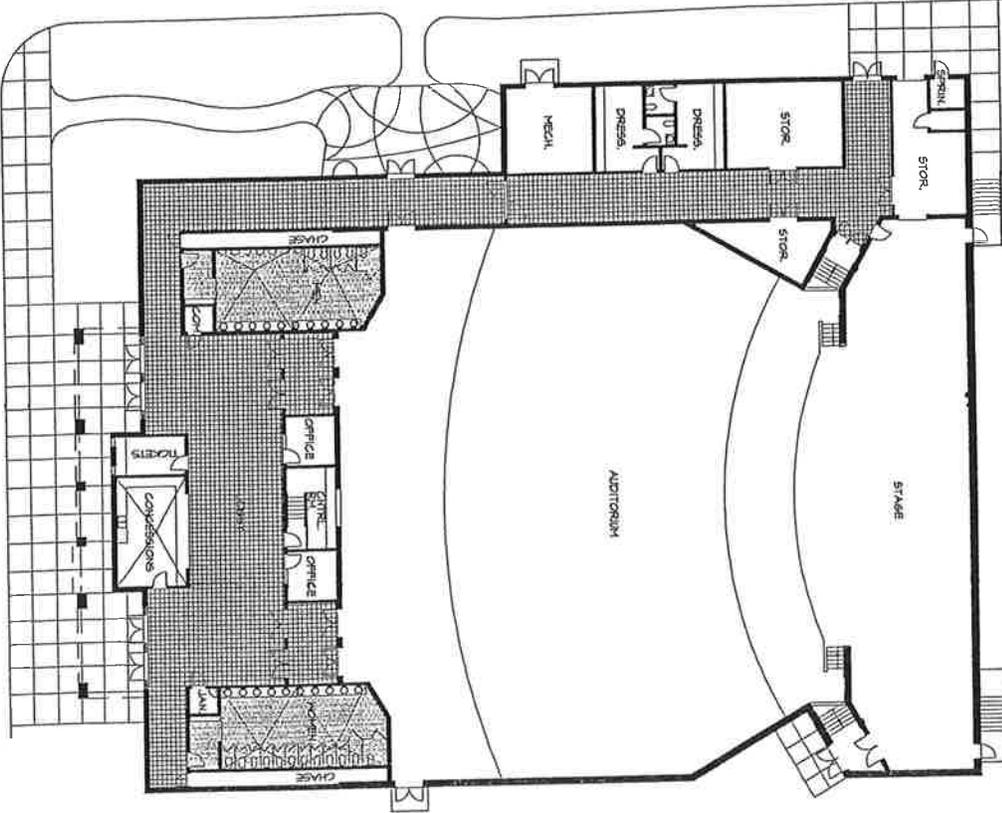
Budget Amount: \$750,000

1. Replacing and Repairing HVAC Systems = \$750,000
 - a. Complementing the ESSER 2 HVAC work, the plan is to continue to address the worst needs across the district in terms of replacement and repair of HVAC units. Aeon units, which work to exchange recycled interior air with fresh outside air, will be a focus. The details of the plan and specific quotes will be developed after the ESSER 2 HVAC bids are analyzed. With over 1,453 HVAC devices in the district, there is plenty of need for HVAC above and beyond what ESSER 2 and 3 can provide. See attached HVAC summary sheet for an overview of types of devices and locations.



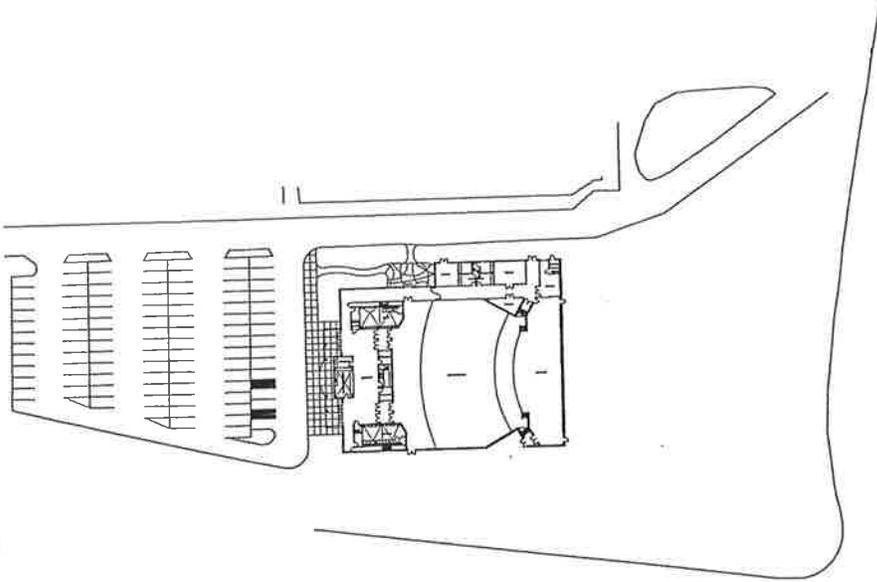
FRONT ELEVATION

1/8" = 1'-0"



FLOOR PLAN

3/32" = 1'-0"



SITE PLAN

NOT TO SCALE



 P.O. BOX 624
 CROSSVILLE, TN 38507
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 Tel: 615.884.2211
 Fax: 615.884.2211

A New Auditorium for
Cumberland County High School
 LOCATION
 Crossville, Tennessee
 OWNER
 Cumberland County Schools

TITLE

 DATE

 DRAWN BY

 CHECKED BY

 APPROVED BY

 PROJECT NO.

JOB NO. 657
 DRAWN DATE 11-27-06
 PROJECT TITLE SCHEMATIC DESIGN
 DESIGNER
 ARCHITECT
 CLIENT
 SHEET NO. A
 TOTAL SHEETS 10



P.O. Box 1026
Crossville, TN 38557
Ph. 931 484-7541
www.uplanddesigngroup.com

May 14, 2021

South Cumberland Elementary School
Cumberland County Schools

Budget - Work Scope Items

Six New Classrooms.....	\$	1,320,000.00
Four New Classrooms.....	\$	880,000.00
Replace Exterior Doors.....	\$	225,000.00
Bathroom Renovations (5 pairs).....	\$	280,000.00
Bathroom Renovations (14 Singles).....	\$	55,000.00
Replace Bleachers.....	\$	95,000.00
Kitchen Floor Epoxy.....	\$	35,000.00

Note: These prices do not include Contractor overhead and profit. Include a 20% mark-up on the final prices to reflect these costs.

HVAC count for each location

6/2/2021												
	RTU	Aaon	Ptac	Bard / Marvair	Exhaust Fans	Minin splits	Louvers	Ceiling heaters	Gym heaters	Boiler & tower	Green house	Total
Brown	18	4	72	0	14	0	4	6	2	0	0	120
CCHS	49	1	16	61	38	12	14	40	2	3	3	239
Crab Orchard	36	0	16	0	20	4	4	9	0	0	0	89
Homestead	40	2	34	0	12	0	4	16	2	0	1	111
Martin	46	0	0	0	16	0	4	19	4	0	0	89
North	11	0	2	28	20	0	4	5	4	0	0	74
Pineview	12	0	17	8	6	1	2	7	2	0	0	55
Pleasant Hill	8	0	56	16	6	2	4	4	5	0	1	102
South	8	0	0	20	14	0	4	5	4	0	1	56
Stone	18	6	70	0	16	0	4	2	2	0	1	119
Stone Memorial	77	14	68	0	34	0	0	23	0	0	1	217
Phoenix	7	1	8	8	10	0	4	3	2	0	1	44
Central	9	0	62	0	10	0	0	35	0	0	0	116
Maintenance	3	0	0	0	2	0	0	2	0	0	0	7
Bus Garage	1	0	0	0	8	0	0	6	0	0	0	15
Totals	343	28	421	141	226	19	52	182	29	3	9	1453