

Arizona Department of Education
P/R Award Number: S425D200038

Elementary and Secondary School Emergency Relief (ESSER) Fund
CFDA# 84.425D
ed524 SECTION C: Budget Narrative

Year 1 Budget (March 13, 2020 - September 30, 2021)

Personnel	Year 1
ESSER Fund Administration (11 FTE equivalent @ \$70,000 average salary) <i>(FTE equivalents to support ESSER Fund grant administration, to include grant processing, monitoring and technical assistance)</i>	\$ 770,000.00
SEA Activities FTE (5 FTE equivalent @ \$70,000 average salary) <i>learning opportunities for educators, family and community engagement, and collaboration with federal, state and local agencies and other community-based partners)</i>	\$ 350,000.00
Total Personnel	\$ 1,120,000.00
Benefits	
ESSER Fund Administration Benefits @ 39%	\$ 300,300.00
Other SEA Activities FTE Benefits @ 39%	\$ 136,500.00
Total Benefits	\$ 436,800.00
Travel	
Travel for Admin project staff	\$ 10,000.00
Travel for Other SEA Activities project staff	\$ 20,000.00
Total Travel	\$ 30,000.00
Contractual	
SEL/Trauma Sensitive - Systems Leaders Development <i>(Contracted services for speakers and implementation coaches to support ADE will work with nationally recognized partners to offer train-the-training support for school leader and teacher teams on developing social-emotional and trauma-sensitive systems and instructional frameworks. This includes on-going coaching and mentorship to school teams for embedding SEL, evidence-based practices)</i>	\$ 300,000.00
Additional Contracted Services <i>Contracted services to develop and deliver professional learning opportunities for educators to address learning gaps, support high-quality online, distance and hybrid learning and support special populations of learners</i>	\$ 500,000.00
Total Contractual	\$ 800,000.00
Other - Project Operating Expenses	
Operating Expenses	
FTE Operating Expenses - (\$4,565 per FTE equivalent for 16 FTEs)	\$ 73,040.00
Rent for FTEs @ \$1,755 each	
Telephone for FTEs @ \$750 each	
Copier use for FTEs @ \$250 each	
Risk Management for FTEs @ \$345 each	
MIS charge for FTEs @ \$1,450 each	
Employee recognition program for FTEs @ \$15 each	
Additional Operating Expenses	
Other Project Operating Expenses <i>To include: Electronic and Print Outreach and Marketing. Training and Technical Assistance Materials, Monitoring, Printing, Postage, Facilities/Meeting space and other Office Expenses and Supplies</i>	\$ 101,873.31
Total Other	\$ 174,913.31
Total Direct Costs	\$ 2,561,713.31

Subtotal for .5% Admin	\$ 1,211,453.90
Subtotal Indirect for .5% Admin	\$ 175,660.82
Subtotal All .5% Admin	\$ 1,387,114.72

Total Indirect Costs: 14.5% (current ED restricted rate (7/1/2019 - 6/30/2020))

\$ 262,698.43

(NOTE: Indirect costs are only applied to the first \$25,000 of each contracted service)

Additional ESSER Fund LEA Assistance	\$ 10,643,940.07
<i>Provide a \$50,000 baseline of support for all LEAs and to ensure funding equity between Title I and Non-Title I LEAs, using an allocation methodology based on the number of low-income students served by an LEA. Entities funded through this process are subject to the same grant process and reporting requirements as the FY20 Title I-A LEA ESSER Fund cohort</i>	
Additional LEA Assistance Funds for Non-Title I-A LEAs	\$ 9,448,114.75
New SY20-21 Non-Title I-A Charter LEAs (projected)	\$ 300,000.00
Career and Technical Education District (CTED) Entities Assistance Funds	\$ 895,825.32
Additional LEA Assistance from SEA Set-Aside	
Special Education Compensatory Services Fund	\$ 5,000,000.00
<i>Reimbursement funding allocated through a rubric of need for high costs public school districts and charters have absorbed to provide the specialized instruction and services special education students were not able to receive under their Individualized Education Program as result of spring 2020 statewide school closures</i>	
LEA Competitive Grant Program for High Quality Distance Learning	
\$ 6,000,000.00	
<i>Competitive grants for LEAs to expand access and improve the quality of distance learning models and components. Awards will be based on indicators of need and significant impact due to COVID19 and applications for the following priorities: - Virtual Platforms Educator Professional Development (including tech stipends for teacher leaders) - Family and Community Engagement - Virtual Social-Emotional Learning (SEL) frameworks and supports</i>	
Total ALL Additional LEA Assistance \$ 21,643,940.07	
Total Year 1 Costs (Direct Costs, Indirect Costs, LEA Assistance) \$ 24,468,351.81	
Additional ESSER Fund LEA Assistance (supplementing the 90% Set-Aside) for FY20 Title I-A LEAs	\$ 3,273,942.59
<i>Provide a \$50,000 baseline of support for all FY20 Title I-A LEAs and ensure funding equity between Title I and Non-Title I LEAs, using an allocation methodology based on the number of low-income students served by an LEA</i>	
TOTAL ALL \$ 27,742,294.40	