

Section: Narratives - Assessing Impacts and Needs

LEA ARP ESSER APPLICATION

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by Local Education Agencies (LEAs), schools, and educators to support students during the COVID-19 pandemic. The application below requests information from LEAs about: (1) Needs and impacts resulting from the pandemic, (2) Stakeholder engagement in the development of local plans to respond to these needs and impacts, (3) Specific elements in the LEA Plan for the Use of ARP ESSER Funds; and (4) Plans for monitoring and measuring progress. As submitted and accepted by PDE in final form, this application shall become part of the Grant Agreement for ARP ESSER funds as Appendix B. As used in this application, "the LEA" refers to the Grantee defined in the Grant Agreement.

ARP ESSER includes a significant focus on vulnerable student populations. Given these requirements, as well as PDE's own equity commitments, the LEA application includes specific fields requesting information on programs to serve student groups that have experienced disproportionate impacts from the pandemic. Student groups are inclusive of the following:

- Students from low-income families;
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity);
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender);
- English learners;
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA]);
- Students experiencing homelessness;
- Children and youth in foster care;
- Migrant students; and
- Other groups disproportionately impacted by the pandemic that have been identified by the LEA (e.g., youth involved in the criminal justice system, students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years, students who did not consistently participate in remote instruction when offered during school building closures, and LGBTQ+ students).

Section I: Assessing Impacts and Needs

In this first section, LEAs are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the LEA's promising practices in supporting student needs since March 2020.

Indicators of Impact

1. Understanding the Impact of the COVID-19 Pandemic: Describe how the LEA has identified or will identify the extent of the impact of the COVID-19 pandemic on student learning and well-being. Specifically, what methods (i.e., collecting and analyzing data and information from focus groups, surveys, and local

assessment results) were used or will be used to identify and measure impacts in four key areas: (1) Academic impact of lost instructional time, (2) Chronic absenteeism, (3) Student engagement, and (4) Social-emotional well-being?

	Methods Used to Understand Each Type of Impact
Academic Impact of Lost Instructional Time	The District is using a variety of assessment tools for each grade level band as our primary tool for assessing the extent of the learning loss that has taken place in our schools. Some of these assessments are traditional pencil and paper but the majority are on-line. At the elementary level we will primarily be using the Acadience assessment tool along with more specific mathematics probes using the Ascend Math platform. At the secondary level we will utilize the Ascend Math for assessing mathematics performance while we will utilize the Renaissance platform for assessing ELA needs. We will also use the CDT assessment platform for all content areas for which that is available and we will also assess the loss levels in science using Achieve 3000. These will all also be analyzed and weighed with due deference to our local assessment data so that we can achieve a truly holistic view of each student.
Chronic Absenteeism	Absenteeism will be a difficult measure due to the difficulties in collecting attendance data during the periods when the District was on remote instruction. We do have data for those periods but the accuracy is difficult to assess. Fortunately the District did undertake to contract with a local mental and behavioural health provider to help us intervene on any student who was demonstrating difficulty in completing remote assignments or even with just logging in to remote instruction. The attendance data we have on hand is being analyzed next to the tracking and intervention forms used by this provider to help us identify students who need to be targeted for attendance intervention.
Student Engagement	To improve student engagement at all levels the District has chosen to pursue an expedited implementation of Positive Behaviour Intervention Supports (PBIS) program at all levels with some differentiation in methods of application depending on the grade level band in question. We believe that students and families do have an innate understanding of the importance of education but we also recognize that that is something that must be nurtured and facilitated effectively. We believe that utilizing a well resourced PBIS program will enable us to do that. We plan to enlarge and improve the use of our school store at the elementary level and to offer students more and better opportunities to obtain incentives through that store in recognition of academic engagement. At the secondary level we will also utilize the idea of tangible rewards but there will also be a focus on creating and utilizing areas of the school as opportunities for students to do something outside the normal scope of school activities in exchange for increased engagement. This could include a student 'lounge' equipped with games and more casual furniture. It may also include installation of a student fitness centre with upgraded fitness machines and treadmills or elliptical trainers. Importantly,

	Methods Used to Understand Each Type of Impact
	we would never administratively deny any student the opportunity to use these facilities but we do believe we can use expanded access to them as a means for promoting engagement.
Social-emotional Well-being	This has been our most challenging area of need precisely because we did not possess a means of proactively identifying students who may have been experiencing a social or emotional crisis. Working with our mental and behavioural health providers we were able to develop a capacity to respond to those crises when they occurred bt such responses were always reactive and not proactive. We recognized that there was an acute need to find a way of identifying students at risk of a crisis so we could intervene before the situation began having a nugatory effect on the student's learning. We spent significant time in the current school year searching for an effective and easy-to-administer screening tool and we believe that we have finally identified such a tool. We have begun piloting its use and, if it is as effective as we hope, we will begin administering it periodically and on a rotating schedule to all students. (the screening assessment does come in an array of grade level bands.) We believe that the use of this tool combined with our ongoing efforts to provide individual and group counseling for any student who desires it will give us an effective strategy for identifying and intervening with students struggling to cope with the stresses of school in a post COVID era. We also are quick to note that the present crisis in the Ukraine may present us with another situation that could engender emotional crises for our students since this ongoing incident holds the potential for world wide involvement and that will have a direct impact on our adolescent and upper grade level male students.
Other Indicators	

Documenting Disproportionate Impacts

2. Identify **at least three student** groups in the LEA that faced particularly significant impacts from the pandemic. For each, provide specific strategies that were used or will be used to identify and measure impacts.

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)	It became clear early on that our students of colour were having more difficulty maintaining participation remote instruction and were also experiencing greater difficulties as a group attaining academically successful measures. We have identified a team that is specifically tasked with monitoring our students from diverse backgrounds because we know that that has been an historical difficulty for the District and we intend

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	to improve that.
<p>Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])</p>	<p>During the course of the current year we have looked closely at the difficulties being experienced by students with disabilities. While we have found no 'magic' solution we have determined that finding ways to bring these students into the school for individual or small group work has provided the best improvement in learning. We are utilizing all of our new assessment frameworks in concert with the student's individual plans for progress monitoring to assess their deficits and to find areas of strength that we can work from.</p>
<p>Gender (e.g., identifying disparities and focusing on underserved student groups by gender)</p>	<p>For reasons that are not entirely clear to us we have observed that female students are experiencing a higher level of difficulty adapting to traditional classroom structures and practices. When we were in remote there was little observable difference but as we transitioned back to face to face instruction, females were clearly having greater difficulty reintegrating. To address this we have formed agreements with several advocacy groups dedicated specifically to working with adolescent female students and we have invited them into the school to form groups and individual support sessions. These have been formed and conducted in concert with our overall Student Assistance Program and our earliest measures of attendance and disciplinary actions suggest that this will continue to be an area that demands our focused attention. But we do have this plan in place and are doing our best to make it work.</p>

Reflecting on Local Strategies

3. Provide the LEA's assessment of the top two or three strategies that have been most effective in supporting the needs of students, in particular specific student groups most impacted by the COVID-19 pandemic. Include at least one strategy addressing **academic needs** and at least one strategy addressing **social-emotional needs**.

	Strategy Description
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	Strategy Description
Strategy #1	<p>Our most effective strategy for supporting the needs of most impacted by the COVID-19 pandemic is the implementation of our extended day strategy. Our extended day strategy connects students who have been identified as having experienced the most significant learning loss at both our campuses. The extended day strategy focuses on individual and small group instruction and tutoring. The instruction is tailored to the needs of each individual students and the teacher student ratios are intentionally kept low. We have established an assessment cycle during which the progress of each student is measured against their baseline scores. We provide transportation and food service for each student and we place great emphasis on maintaining contacts with each student to insure that they are attending the extended day sessions.</p>

i. **Impacts that Strategy #1 best addresses:** (select all that apply)

- Academic impact of lost instructional time
- Chronic absenteeism
- Student engagement
- Social-emotional well-being
- Other impact

ii. If Other is selected above, please provide the description here:

iii. **Student group(s) that Strategy #1 most effectively supports:** (select all that apply)

- Students from low-income families
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender)
- English learners
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- Students experiencing homelessness
- Children and youth in foster care

- Migrant students
- Other student groups: (provide description below)

iv. If Other is selected above, please provide the description here.

Strategy #1 in reality is intended as an intervention for all students. All that is required is to demonstrate that the student has experienced significant learning loss over the past 18 months.

Reflecting on Local Strategies: Strategy #2

	Strategy Description
Strategy #2	Our second strategy has been the implementation of a process for screening students for social and/or emotional learning needs. Thus far we have utilized a close partnership with two local mental and behavioural health providers with whom we work in concert to identify and connect with students in need of that support. We conduct home visits when possible and do daily monitoring for attendance. When we identify a student who may need more advanced individual counseling support we work closely with families to overcome potential obstacles to this kind of intervention and work through our Student Assistance Program to obtain appropriate counseling intervention. It is a highly individualized and frankly time consuming process but it is the only strategy that has worked well for us.

i. Impacts that Strategy #2 best addresses: (select all that apply)

- Academic impact of lost instructional time
- Chronic absenteeism
- Student engagement
- Social-emotional well-being
- Other impact

ii. If Other is selected above, please provide the description here:

iii. Student group(s) that Strategy #2 most effectively supports: (select all that apply)

- Students from low-income families
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender)
- English learners
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- Students experiencing homelessness
- Children and youth in foster care
- Migrant students
- Other student groups: (provide description below)

iv. If Other is selected above, please provide the description here.

Reflecting on Local Strategies: Strategy #3

	Strategy Description
Strategy #3	N/A

i. Impacts that Strategy #3 best addresses: (select all that apply)

- Academic Impact of Lost Instructional Time
- Chronic absenteeism
- Student engagement
- Social-emotional well-being
- Other impact

ii. If Other is selected above, please provide the description here:

iii. Student group(s) that Strategy #3 most effectively supports: (select all that apply)

- Students from low-income families
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender)
- English learners
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- Students experiencing homelessness
- Children and youth in foster care
- Migrant students
- Other student groups: (provide description below)

iv. If Other is selected above, please provide the description here:

Section: Narratives - Engaging Stakeholders in Plan Development

Section II: Engaging Stakeholders in Plan Development

In this second section, LEAs are asked to provide information on how stakeholders will be engaged in planning for the use of ARP ESSER funds, how stakeholder input will be utilized, and how the LEA will make its LEA Plan for the Use of ARP ESSER Funds transparent to the public—all critical components in developing, implementing, and adjusting plans based on the differential impacts of the COVID-19 pandemic.

4. Stakeholder Engagement

Describe how the LEA, in planning for the use of ARP ESSER funds, has engaged or will engage in meaningful consultation with stakeholders. **(3,000 characters max)**

(Stakeholders include students; families; school and district administrators (including special education administrators); teachers; principals; school leaders; other educators; school staff; and unions. In addition, to the extent that the following groups are present in or served by the LEA, stakeholders also include community partners, civil rights organizations (including disability rights organizations); stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migrant students, children who are incarcerated, and other underserved students; and tribes.)

We have engaged in discussion with several groups of stakeholders during the planning for the use of ARP ESSER funds. Our first discussion was held with our own division leaders. During the first month of the current school year the division leaders met in the context of the administrative team meetings. Each leader was tasked with identifying the top five issues facing their team members over the course of the next two to three years. From the resulting list the entire administrative team reviewed each others list and a gallery walk was conducted to see where one divisions (unranked) priorities were echoed by the other division leaders. From that process we were able to identify the top three needs in each division as determined by the leaders and their peers. Next we chose to work with our faculty members. During the opening months of the school year the Superintendent met with faculty teams at each of our two school campuses. With no prior constraints teachers were asked to compile a list of their top five needs and they were then to forward these to their department chairs. The department chairs were to classify the requests and develop a report that showed the consensus of each department on their top five needs. The chairs were then to take these back to their departments and select three of those for submission to the Superintendent. In this way every employee in the District had an opportunity to advocate for the top needs as they saw them. We are still working with our students on this process and we are approaching this in a slightly different way. At each building we have identified a teacher leader who has volunteered to convene a meeting with students from all grade levels to ask them the simple question, 'what can we do better as a school district to help you recover and move on with your life and educational career'. We scanned available strategies for doing these and found a format called the SAVE program that came out of efforts to identify student needs and concerns after the tragedy of the Sandy Hook incident. This process is ongoing but the results this far suggest that the students all want to find ways they can feel greater ownership in the school and greater respect and caring from the faculty, staff

and administration of each school. These results dovetail nicely with our plans to address Social and Emotional Learning needs and these are addressed within the funding requests included in this application. Seeking input from our community stakeholders is an ongoing process. Working through our Title I parent involvement efforts we have surveyed parents involved in Title I and parents of students with disabilities to gather their input on use of the ARP ESSER funds.

5. Use of Stakeholder Input

Describe how the LEA has taken or will take stakeholder and public input into account in the development of the LEA Plan for the Use of ARP ESSER Funds. **(3,000 characters max)**

We are presently in the process of developing surveys that can be completed on line to gather input from families. Our plan is to use the input from internal stakeholders to broadly categorize how the funds can be spent rather than simply stating that a given amount is available. We place great importance on the input from our community stakeholders but we do believe we need to provide some overarching guidance on how the funds are to be expended. We want to present the funding as being dedicated to specific tasks (i.e. compensating for learning loss, accelerating learning where appropriate, creating and maintaining healthy environments etc.) and then seeking their input on expenditures within those priorities. Once those surveys have been completed we will collate the data and compare it with recommendations made by administrators and staff. Where there is alignment we will identify those objectives as key parts of the overall ARP ESSER plan.

6. Public Access to LEA Plan for the Use of ARP ESSER Funds

Describe the process for development, approval, and making public the LEA Plan for the Use of ARP ESSER Funds. The LEA Plan for the Use of ARP ESSER Funds must be made publicly available on the LEA website and submitted to PDE within 90 days of LEA receipt of ARP ESSER funding, must be written in a language that parents/caregivers can understand, and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability. **(3,000 characters max)**

Once the ARP ESSER application has been submitted and once all relevant input has been sought, compared and aligned District administration will create a final report describing the goals of the ARP ESSER funding plan. This report will be published on the District website and distributed to the public via our message distribution system. The plan as envisioned will be necessarily very broad based and may seem vague to some. But it is our belief that the District must maintain a certain amount of flexibility and that it must be able to respond to changing situations as they arise. This will of course most likely come from the COVID-19 pandemic but could also arise from other sources such as the ongoing crisis in the Ukraine or even another crisis that has not yet occurred. At all steps along the way the goal will be to keep the public apprised of how ARP funds are being spent and what those expenditures will mean for our students and our community.

Section: Narratives - Using ARP ESSER Funds to Plan for Safe, In-Person Instruction

Section III: Using ARP ESSER Funds to Plan for Safe, In-Person Instruction

In this third section, LEAs are asked to reflect on both the impacts and needs described in Section I and stakeholder engagement described in Section II to provide a description of the LEA plan for the use of ARP ESSER funds, beginning with the minimum 20 percent reservation, to address the impact of lost instructional time as required by section 2001(e)(1) of the ARP Act.

Instructions: For both (a) the 20 percent reservation to address the impact of lost instructional time and (b) remaining funds, describe the LEA's principles for emphasizing educational equity in expending ARP ESSER funds, including but not limited to:

- Responding to students' academic, social, emotional, and mental health needs, and addressing opportunity gaps that existed before—and were exacerbated by—the pandemic.
- Allocating funding to individual schools and for LEA-wide activities based on student need.
- Implementing an equitable and inclusive return to in-person instruction. An inclusive return to in-person instruction includes, but is not limited to, establishing policies and practices that avoid the over-use of exclusionary discipline measures (including in- and out-of-school suspensions) and creating a positive and supportive learning environment for all students.
- Taking steps to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the ARP ESSER-supported program, in compliance with the requirements of section 427 of GEPA (20 U.S.C. 1228a).
- Attending to sustainability of plans supported by non-recurring ARP ESSER funds beyond the ARP ESSER funding period.

7. Plan for 20 percent Reservation to Address the Impact of Lost Instructional Time (Learning Loss)

How will the LEA use the funds it reserves under section 2001(e)(1) of the ARP Act to address the academic impact of lost instructional time through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs? **(3,000 characters max)**

The response must include:

- a. A description of the evidence-based interventions (e.g., providing intensive or high-dosage tutoring, accelerating learning) the LEA has selected, and how the LEA will evaluate the impact of those interventions on an ongoing basis to determine effectiveness.
- b. How the evidence-based interventions will specifically address the needs of student groups most disproportionately impacted.
- c. The extent to which the LEA will use funds it reserves to identify, engage, and support (1) students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years; and (2) students who did not consistently participate in remote instruction when offered during school building closures.

During the first two rounds of ESSER funding the District 'experimented' with different approaches to addressing the already observable learning loss that was taking place. We piloted extended day programs as well as extended year, summer workshop and intensive tutoring programs in an effort to see which produced the most measurable impact on the observed loss. It should be pointed out as well that we attempted to discern learning loss as a result of the COVID pandemic from learning loss that might have normally occurred. We were not able to find a reliable way to differentiate but also determined that the distinction was, in any case, unimportant. It became clear to us that the ,maximum effect size took place when using the extended day model. Some progress was measured with the other intervention models and we were prompted to retain some model of summer intervention although deciding whether an extended year or stand alone summer enclave were better has remained a difficult and indecisive process. In any case we are going to invest our maximum efforts in enhancing and expanding the after school program as the model that has had the greatest impact on our students.

8. Plan for Remaining Funds *(funds not described under the question above)*

How will the LEA spend its remaining ARP ESSER funds including for each of the four fields below, as applicable? **(3,000 characters max)**

- a. Continuity of Services: How will the LEA use ARP ESSER funds to sustain services to address students' academic needs; students' and staff social, emotional, and mental health needs; and student nutrition and food services?
- b. Access to Instruction: How will the LEA use ARP ESSER funds to support the goals of increasing opportunity to learn and equity in instructional delivery? Consider regular attendance/chronic absenteeism data from the 2020-21 school year, including data disaggregated by student groups, in developing the response.
- c. Mitigation Strategies: How will the LEA use ARP ESSER funds to support prevention and mitigation policies in line with the most up-to-date guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities and transportation services to effectively maintain the health and safety of students, educators, and other staff? Consider the LEA's Health and Safety Plan in developing the response.
- d. Facilities Improvements: How will the LEA use ARP ESSER funds to repair and improve school facilities to reduce risk of virus transmission, address environmental health hazards, and/or improve ventilation? Consider the LEA's Health and Safety Plan in developing the response.

The ARP ESSER funds will be used to fund a comprehensive after school/extended day program. This program will include individually targeted instruction in any academic area of need. We will also have resources in place to help students with Social and Emotional learning needs. This will likely be addressed using our contracted mental health providers. And finally we will work with our food service provider to have an appropriate food service offering in place at no cost for all students involved in the program. Moving forward we will be continuing our absenteeism prevention efforts working with our mental health partner agency. We will continue to conduct home visits, parent contacts and individual interventions for students experiencing chronic absenteeism. Regular and thorough data collection will be a key feature of this effort so that we can monitor and intervene if any identified and underserved group is experiencing any of these negative sequelae from the pandemic. The Health and Safety Planning team will continue

to meet to assure that our Plan reflects the most current guidance from the CDC and other lead agencies charged with mitigating the spread of the COVID virus. Finally our Physical Plant team will continue to identify and purse facility improvements that could improve the overall health of our students and staff.

9. For LEAs with one or more Comprehensive Support and Improvement (CSI) or Additional Targeted Support and Improvement (ATSI) school only

Please verify consultation of the [Evidence Resource Center](#) in developing the LEA Plan for the Use of ARP ESSER Funds and provide a justification for any intervention that is not supported by tier 1, 2, 3, or 4 evidence. If the LEA does not include a school with a CSI or ATSI designation, indicate “Not Applicable.” **(3,000 characters max)**

Our high school has been identified as an ATSI eligible school due to over exclusion of minority students due to in school and out of school suspension. As part of our ATSI Plan we used the Evidence Resource Center to identify Restorative Practices as an effective evidence based intervention that has shown to have a high impact on the exclusion of minority students as well as students with disabilities and students from low SES families and communities. Our ARP ESSER funds will be used extensively to support our efforts at implementing a Restorative Practices framework that is robust and which maintain close fidelity to the Restorative Practices model.

10. 20% Reservation Calculation

Please enter your ARP ESSER total allocation amount and then click Save.

***Please ensure that your 20% (or greater) budgeted amount for Learning Loss is itemized in your Budget.**

	ARP ESSER Allocation	Reservation Requirement	Reservation Amount (calculated on save)
20 Percent Reservation	4,827,766	20%	965,553

Section: Narratives - Monitoring and Measuring Progress

Section IV: Monitoring and Measuring Progress

In this fourth section, LEAs are asked to describe efforts to build local capacity to ensure high-quality data collection and reporting to safeguard funds for their intended purposes.

11. Capacity for Data Collection and Reporting

LEAs must continuously monitor progress and adjust strategies as needed. Describe the LEA’s capacity and strategy to collect and analyze data (disaggregated by student group, where applicable), for each of the following measures:

	Data Collection and Analysis Plan (including plan to disaggregate data)
Student learning, including academic impact of lost instructional time during the COVID-19 pandemic	beginning this year the District purchased and installed a new Student Information System (SIS). Previously the District utilized one system for collecting demographic and grade data, another for grading and yet another for discipline. Some records were still kept on paper. Now all data is collected through a single portal. The SIS is a repository for all that we know and learn about our students. Along with the SIS we also purchased an associated data analysis engine known as Google Data labs. This portal will enable us to analyze and report on data in literally any fashion we wish.
Opportunity to learn measures (see help text)	We implemented a true 1:1 computing model beginning last year. We are able to monitor all the devices we distribute to students so we can identify how much access and interface all our students have to our technology resources. We have also begun an on-line professional development calendar that we use to assure that we have rigorous and aligned staff development planned for every available day in the current and coming school year. Finally we have recently approved and appointed a full time Director of Education who will have the responsibility for maintaining the staff development efforts and who will also be in charge of creating and collecting survey data from all stakeholder groups.
Jobs created and retained (by number of FTEs and position type) (see help text)	We have created three full time positions that will be paid using the ARP ESSER funds.1. School Psychologist--This is a 37.5 hour full time 12 month position. All salary and benefits are covered by the ARP ESSER funds2. Elementary School Guidance Counselor- This is a 37.5 hour full time 10 month position under the District's collective bargaining agreement with the East Allegheny Education Association. All salary and benefits are covered by ARP ESSER funds. This will be effective with the start of the 22-23 school year. This position began at the start of the 21-22 school year and this year the position is being funded through other funding sources.3. Grades 4-6 Special Education teacher- This is a 37.5 hour full time 190 day position under the District's collective bargaining agreement with the East Allegheny Education Association. All salary and benefits are covered by ARP ESSER funds. 4. Paraprofessional for Grades 4-6 Emotional Support Classroom- This is a 37.5 hour full time 180 day position under the District's collective

	Data Collection and Analysis Plan (including plan to disaggregate data)
	<p>bargaining agreement with the East Allegheny Educational Support Professionals Association. All salary and benefits are covered by ARP ESSER funds. All positions will be continued following the expiry of ARP ESSER funding. District administration is looking to fund these positions using other funding sources as they become available over the next several years.</p>
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	<p>All of our extended day and extended year programs are operated and administered by our own faculty and administration . They are all charged with maintaining accurate and precise records of attendance and participation. The teachers who conduct the extended day/year sessions are also responsible for administering our various assessments that are used to collect data on the effectiveness of our learning loss mitigation efforts.</p>

Section: Narratives - ARP ESSER Assurances

ARP ESSER Fund Assurances

Please complete each of the following assurances prior to plan submission:



The LEA will implement appropriate fiscal monitoring of and internal controls for the ARP ESSER funds (e.g., by updating the LEA's plan for monitoring funds and internal controls under the CARES and CRRSA Acts; addressing potential sources of waste, fraud, and abuse; conducting random audits; or other tools).



The LEA will complete quarterly Federal Financial Accountability Transparency Act (FFATA) reports and comply with all PDE reporting requirements, including on matters such as:

- How the LEA is developing strategies and implementing public health protocols including, to the greatest extent practicable, policies and plans in line with the CDC guidance related to mitigating COVID-19 in schools;
- Overall plans and policies related to LEA support for return to in-person instruction and maximizing in-person instruction time, including how funds will support a return to and maximize in-person instruction time, and advance equity and inclusivity in participation in in-person instruction;
- Data on each LEA's and school's mode of instruction (fully in-person, hybrid, and fully remote) and conditions;
- LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;
- LEA uses of funds to sustain and support access to LEA-supported early childhood education programs;
- Impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);
- Student data (disaggregated by student subgroup) related to how the COVID-19 pandemic has affected instruction and learning;
- Requirements under the FFATA; and
- Additional reporting requirements as may be necessary to ensure accountability and transparency of ARP ESSER fund use.



The LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals

available for interview and examination, upon the request of: (a) the United States Department of Education and/or its Inspector General; (b) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority; (c) the Pennsylvania Department of Education; and/or (d) the Pennsylvania Auditor General, Pennsylvania Inspector General, or any other state agency.



Records pertaining to ARP ESSER Funds, including financial records related to the use of grant funds, will be tracked and retained separately from those records related to the LEA's use of other Federal funds, including ESSER I and ESSER II Funds.



The LEA will maintain inventory records, purchase orders and receipts for equipment (over \$5,000) purchased, all computing devices, and special purpose equipment (\$300 - \$4,999), and will conduct a physical inventory every two years. Please note: inventory of equipment purchased with federal funds must be broken out by funding source.



Any LEA receiving funding under this program will have on file with the SEA a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).



The LEA will conduct its operations so that no person shall be excluded from participation in, be denied the benefits of, or be subject to discrimination under the ARP ESSER program or activity based on race; color; national origin, which includes a person's limited English proficiency or English learner status and a person's actual or perceived shared ancestry or ethnic characteristics; sex; age; or disability. These non-discrimination obligations arise under Federal civil rights laws, including but not limited to Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments Act of 1972, section 504 of the Rehabilitation Act of 1973, and the Age Discrimination Act of 1975. In addition, the LEA must comply with all regulations, guidelines, and standards issued by the United States Department of Education under any of these statutes.



The LEA will comply with all ARP Act and other ARP ESSER requirements, including but not limited to complying with the maintenance of equity provisions in section 2004(c) of the ARP Act. Under Maintenance of Equity, per-pupil funding from state and local sources and staffing levels for *high poverty schools* may not be decreased by an amount that exceeds LEA-wide reductions in per-pupil funding and staffing levels for *all schools* served by the LEA¹. High poverty schools

are the 25 percent of schools serving the highest percent of economically disadvantaged students in the LEA as measured by information LEAs submitted in PIMS that includes individual student data and identifying if the student meets economically disadvantaged criteria. This data is used to calculate school poverty percentages . Note: An LEA is exempt from the Maintenance of Equity requirement if the LEA has a total enrollment of fewer than 1,000 students, operates a single school, serves all students in each grade span in a single school, or demonstrates an exceptional or uncontrollable circumstance, as determined by the United States Secretary of Education.

¹Calculations for Maintenance of Equity: Per Pupil Funding from combined State and local funding = Total LEA funding from combined State and local funding for all schools served by the LEA in the given fiscal year, divided by the number of children enrolled in all schools served by the LEA in the given fiscal year. Full time equivalent staff = Total full-time equivalent staff in all schools served by the LEA in the given fiscal year, divided by the number of children enrolled in all schools served by the LEA in the given fiscal year. These calculations should be completed for all schools in the LEA as well as for high poverty schools in the LEA for FY 2021-22 and 2022-23. Reductions must not be greater for high poverty schools than for all schools in the LEA.



The LEA will implement evidence-based interventions, as required by section 2001(e)(1) of the ARP Act.



The LEA will address the disproportionate impact of the COVID-19 pandemic on underserved students (i.e., students from low-income families, students from underserved racial or ethnic groups and gender groups, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, migrant students, and other groups disproportionately impacted by the pandemic that have been identified by the LEA) as required by section 2001(e)(1) of the ARP Act.



The LEA will develop and make publicly available a Plan for the Safe Return to In-Person Instruction and Continuity of Services, hereinafter referred to as the LEA Health and Safety Plan, that complies with section 2001(i) of the ARP Act. The plan will be submitted to PDE, in a manner and form determined by PDE, no later than July 30, 2021.



The LEA's Health and Safety Plan will include (1) how the LEA will, to the greatest extent practicable, support prevention and mitigation policies in line with the most up-to-date

guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff; (2) how the LEA will ensure continuity of services, including but not limited to services to address the students' academic needs, and students' and staff members' social, emotional, mental health, and other needs, which may include student health and food services; (3) how the LEA will maintain the health and safety of students, educators, and other staff and the extent to which it has adopted policies, and a description of any such policy on each of the following safety recommendations established by the CDC: (a) universal and correct wearing of masks; (b) modifying facilities to allow for physical distancing (e.g., use of cohorts/podding); (c) handwashing and respiratory etiquette; (d) cleaning and maintaining healthy facilities, including improving ventilation; (e) contact tracing in combination with isolation and quarantine, in collaboration with the State and local health departments; (f) diagnostic and screening testing; (g) efforts to provide vaccinations to school communities; (h) appropriate accommodations for children with disabilities with respect to health and safety policies; and (i) coordination with state and local health officials.



The LEA will review its Health and Safety Plan at least every six months during the duration of the ARP ESSER grant period and make revisions as appropriate. When determining whether revisions are necessary, the LEA will take into consideration significant changes to CDC guidance on reopening schools and will seek public input and take public input into account.



The LEA's Health and Safety Plan will be made publicly available on the LEA website and must be written in a language that parents/caregivers can understand or be orally translated for parent/caregivers and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability.



The LEA will provide to PDE: (1) the URL(s) where the public can readily find data on school operating status; and (2) the URL(s) for the LEA websites where the public can find the LEA's Health and Safety plan as required under section 2001(i) of the ARP Act; and the LEA Plan for the Use of ARP ESSER Funds.

Section: Narratives - LEA Health and Safety Plan Upload

LEA HEALTH AND SAFETY PLAN

Please upload your LEA Health and Safety Plan below, and check the assurance indicating that you have completed your upload. Please name the file using your LEA name followed by Health and Safety Plan. example: "**LEA Name-Health and Safety Plan**"

CHECK HERE - to assure that you have successfully uploaded your LEA Health and Safety Plan.

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$4,827,766.00

Allocation

\$4,827,766.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$200,000.00	Funds for extended day and extended year programs for 21-22, the summer of 2022 and the 22-23 school years.
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	\$88,000.00	Payroll Taxes- for the period 21-22 and summer of 2022
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$200,000.00	Funds for extended day and extended year programs for 23-24 and the summer of 2024
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	\$88,000.00	Payroll Taxes 23-24 and summer of 2024
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$80,000.00	Emotional Support paraprofessional- Elementary 22-23/23-24

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Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$35,200.00	Payroll Taxes For elementary Special Education Paraprofessional - 22-23/23-24
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$80,000.00	Emotional support Paraprofessional-Secondary22-23/23-24
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$35,200.00	Payroll Taxes-Secondary - 22-23/23-24
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$400,000.00	Software purchase and licensing costs associated with applications used to assist in instructional deliver and/or the assessment of learning loss/acquisition by students targeted for instructional interventions.This will also include our, Student Information System as well as our data analysis modules and internet safety and security monitoring tools (Go Guardian).
1100 - REGULAR PROGRAMS – ELEMENTARY /	700 - Property	\$200,000.00	Funds will be used to maintain the District 1:1 computing initiative. This will include replacing lost/damaged or outdated hardware and for purchasing new hardware as needed for maintaining the 1:1

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Function	Object	Amount	Description
SECONDARY			program. Specific hardware platforms will include Chromebooks and a limited number of I pads for specific software supports available only on that platform.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$150,000.00	Funds will be used for the development of new elementary level curricula as part of the District's overall curriculum revision effort. This may include new textbook adoptions where such are indicated as a need for mitigating large scale learning loss. 22-23/23-24
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$180,000.00	Funds will be used for the development of new elementary level curricula as part of the District's overall curriculum revision effort. This may include new textbook adoptions where such are indicated as a need for mitigating large scale learning loss. 22-23/23-24
1200 - SPECIAL			Funds will be utilized to pay costs associated with a new elementary special education teacher. This position was indicated by marked learning loss among students with

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Function	Object	Amount	Description
PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$106,000.00	disabilities in grades 4-6. It was determined that an additional FTE was needed to properly implement IEPs to mitigate learning loss among students at these grade levels. -22-23/23-24
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$93,400.00	Payroll Taxes and Healthcare for new teaching positions at the elementary level.- 22-23/23-24
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$31,294.00	Physical education fitness equipment to expand choices and opportunities of learning for students. A interactive outlet to express themselves and build self esteem.. This is part of the District's efforts to improve student engagement and positively impact Social and Emotional Learning needs for students at the secondary grade levels. It will also contribute substantially to creating a more healthy environment within the secondary schools of the District.
			Funds will be used to upgrade or replace outdated technology equipment at all District

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	\$100,000.00	schools. The implementation of a true 1:1 computing initiative has increased the stress and load on existing IT infrastructure. This will enable this service to be improved enough to allow for quality uninterrupted network access at all facilities.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$100,000.00	Special education services for students with disabilities who have been targeted for additional services due to COVID related learning loss..
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$100,000.00	School supplies needed to allow for acceleration for students who are able to benefit from that service as indicated by assessment and other measures. Most expenditures will focus on updates to art, graphics, technical and robotics classes. This will enable the District to support and provide appropriate levels of challenge to students who demonstrate that ability even after the COVID pandemic.
			These are wide ranging funds that will be utilized top continue

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$100,000.00	partnerships with external mental and behavioural health partners who assist in providing additional Social and Emotional Learning support services. It will also support the District's continued efforts to implement a Multi Tiered System of Supports, Restorative Practices and Trauma Informed Care.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	400 - Purchased Property Services	\$78,099.00	Funding will be used to Improve the recreational and media spaces in the secondary school. It will include selected new classroom furniture where it has been determined that such an improvement will increase student engagement and increase student ownership as part of our overall effort to improve the social and emotional environment of the school through the use of positive behavioural supports for all students. These spaces will be used strategically as an Tier I level support for our PBIS implementation..
		\$2,445,193.00	

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$4,827,766.00

Allocation

\$4,827,766.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$100,000.00	Funds to purchase licenses and content for curriculum management resources used to sustain online learning for students who may still require periodic remote learning at the Elementary level. 22-23/23-24 school years.
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$100,000.00	Funds to purchase licenses and content for curriculum management resources used to sustain online learning for students who may still require periodic remote learning at the Secondary level. 22-23/23-24 school years.
			Funds for masks, gloves and any new or unanticipated protective equipment.

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Function	Object	Amount	Description
2400 - Health Support Services	600 - Supplies	\$15,000.00	Also includes hygienic supplies for students and staff at the elementary grade levels. Covers SY 22-23 and 23-24
2400 - Health Support Services	600 - Supplies	\$14,000.00	Funds for masks, gloves and any new or unanticipated protective equipment. Also includes hygienic supplies for students and staff at the secondary grade levels. Covers SY 22-23 and 23-24
2600 - Operation and Maintenance	600 - Supplies	\$90,000.00	COVID related custodial cleaning supplies including, chemicals, sprayers, antibacterial wipes for buckets in 125 classrooms, hand sanitizers, masks, all deep cleaning supplies to maintain the School Health and Safety Plan
2600 - Operation and Maintenance	600 - Supplies	\$30,000.00	Additional floor scrubber for maintaining cleaner and more hygienic floors.
			Funds will be utilized to provide smaller area air conditioning in targeted spaces within the High School. These are rooms or areas that are located below grade and thus have

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Function	Object	Amount	Description
2200 - Staff Support Services	600 - Supplies	\$115,000.00	little ventilation. Or they may be rooms with direct sun exposure and where there is little air re-circulation taking place. It may also be used for other areas identified by Physical Plant staff
2600 - Operation and Maintenance	600 - Supplies	\$25,000.00	8 new metal detectors to support the Health and Safety School Plan. Resulting from COVID there is an increase in student incidents, discipline problems, emotional problems, mental health problems. Also having new faster metal detectors helps get more student through door entry at start of day so they are not close together for too long.
2400 - Health Support Services	300 - Purchased Professional and Technical Services	\$125,000.00	Funds to support retaining intervention specialist currently contracted with our local mental and behavioural health providers.
			Upgrade of Elementary School and JRSR High School Camera System. Withn the higer amount of incidents, students engaging in fights, confrontations,we need

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Function	Object	Amount	Description
2600 - Operation and Maintenance	700 - Property	\$277,873.00	to upgrade the camera system to have the devices in more isolated areas, hard to cover, replace obsolete system and the effectiveness to keep student, staff, visitors, all safe from external and internal hazards. With the return to in-person learning the schools need to be safe and secure. Along with following the School District Health and Safety Plan.
3200 - Student Activities	400 - Purchased Property Services	\$42,000.00	The students participating in extra curricular activities utilize the school stadium Field House. Post COVID there is a need to replace the "Make Up Air Unit "in the field house. The old unit does not support providing a safe , quality air flow for the students, coaches, visting teams. Replacing will put an air unit with over 81% efficiency. This upgrade is warranted with the School Health and Safety Plan.
			New School Psychologist hired 21-22. This was done to address concerns that more students were being referred for evaluation as a result

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$162,000.00	of COVID related learning loss. There was a concern that learning loss not be conflated with learning disabilities so the decision to add a psychologist served the purpose of discerning between loss that could be corrected with targeted assistance and loss that was due to newly discovered learning disability. It was also done to support Social and Emotional needs of students at all grade levels. In addition a psychologist would be properly certified to form and run group therapy sessions which would be a great benefit to supporting student mental health concerns. Funds will cover costs for the 22-23 and 23-24 school years.
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$117,800.00	Payroll taxes & Healthcare. for school psychologist 22-23/23-24
			New School Counselor hired 20-21 to service elementary students,because the district was lacking with only having one. Bringing students back

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$106,000.00	to in school learning has brought with it many challenges for students and teachers. Learning loss, mental health, how to interact with fellow students, teachers all resulting in a need for sustaining the new counselor. 22-23/23-24
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$93,400.00	Payroll Taxes & Healthcare for counselor 22-23/23-24
3100 - Food Services	400 - Purchased Property Services	\$20,000.00	Food service expenses for students involved in extended day and extended school year programs for 22-23 and 23-24
2200 - Staff Support Services	100 - Salaries	\$75,000.00	Funding to be used to support a project to revise and/or rewrite all academic curricula across the elementary grade levels. Costs will include funds needed to provide required compensation for teacher teams working on researching and writing new curricula. This is part of the District post COVID plan for instruction as it will help us address identified weaknesses in present curricula as indicated by data collected from our assessment frameworks. This is a

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Function	Object	Amount	Description
			two year (or more) project so funds cover 22-23 and 23-24
2200 - Staff Support Services	100 - Salaries	\$75,000.00	Funding to be used to support a project to revise and/or rewrite all academic curricula across the secondary grade levels. Costs will include funds needed to provide required compensation for teacher teams working on researching and writing new curricula. This is part of the District post COVID plan for instruction as it will help us address identified weaknesses in present curricula as indicated by data collected from our assessment frameworks. This is a two year (or more) project so funds cover 22-23 and 23-24
2200 - Staff Support Services	200 - Benefits	\$32,250.00	Payroll taxes, Elementary curriculum revision project. For 22-23 and 23-24
2200 - Staff Support Services	200 - Benefits	\$32,250.00	Payroll taxes, Secondary curriculum revision project. For 22-23 and 23-24
			Funding to be used to support further implementation of Multi-Tiered Systems of

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Function	Object	Amount	Description
2200 - Staff Support Services	400 - Purchased Property Services	\$10,000.00	Support. This is funding that will be utilized to purchase further staff development and staff training materials
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$75,000.00	Funds will be used to purchase additional student assessment materials that may be needed to continue our ongoing efforts to assess student learning loss and now, re acquisition.
3100 - Food Services	600 - Supplies	\$25,000.00	Replace cafeteria tables at JRSR High School for improving the social distancing of student body.
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	600 - Supplies	\$550,000.00	Funding will be used to install air conditioning systems in High School cafeteria and indoor courtyard spaces. These are heavily used common spaces where air is presently unfiltered and recirculated less than needed to help prevent transmission of COVID and other pathogens.
2600 - Operation and Maintenance	400 - Purchased Property Services	\$25,000.00	Repairing and improving air handling systems in the school facilities to reduce risk of virus transmission and exposure to environmental hazards, and to support student

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Function	Object	Amount	Description
			health needs.
2600 - Operation and Maintenance	400 - Purchased Property Services	\$50,000.00	Replacement of various windows in order to improve the intake of fresh air.
		\$2,382,573.00	

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Section: Budget - Budget Summary

BUDGET SUMMARY

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$93,400.00	\$400,000.00	\$78,099.00	\$100,000.00	\$361,294.00	\$300,000.00	\$1,332,793.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$266,000.00	\$70,400.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$436,400.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
1400 Other Instructional Programs – Elementary / Secondary	\$400,000.00	\$176,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576,000.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher Education Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1800 Pre-K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 SUPPORT SERVICES – STUDENTS	\$268,000.00	\$211,200.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$554,200.00
2200 Staff Support Services	\$150,000.00	\$64,500.00	\$200,000.00	\$10,000.00	\$0.00	\$115,000.00	\$0.00	\$539,500.00

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	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 Health Support Services	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$154,000.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$145,000.00	\$277,873.00	\$497,873.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$25,000.00	\$0.00	\$45,000.00
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$42,000.00
3300 Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00
	\$1,084,000.00	\$615,500.00	\$900,000.00	\$225,099.00	\$100,000.00	\$1,325,294.00	\$577,873.00	\$4,827,766.00
	Approved Indirect Cost/Operational Rate: 0.0800							\$0.00

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	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
							Final	\$4,827,766.00