

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 the NWEA MAP assessment to analyze the impact of lost instructional time on all scholars, and disaggregating that data by sub-group to analyze the affect of lost learning time on various groups of scholars. |
| Chronic Absenteeism | The district is working diligently with our counselor and home-school visitors to identify students who are on track for chronic absenteeism. We have developed a new system of reports to identify these students and we are meeting monthly with principals to determine next steps to reduce chronic absenteeism. Moreover, we are identifying students who have become chronically absent, but who were not prior to the pandemic. |
| Student Engagement | We have worked with educators to understand the anecdotal impact of the pandemic on student engagement. We are working to identify metrics (e.g. formative assessments and student surveys) to better measure the pandemic's impact on student engagement. |
| Social-emotional Well-being | We are utilizing parent and family surveys, as well as qualitative data from our counselors, to identify the impact of the pandemic on the social-emotional well-being of our scholars. |
| 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 experiencing homelessness | We are working closely with the Director of Pupil Personnel Services to identify our homeless students and to identify the impact of the pandemic on these scholars. |
| English learners | We have identified our ELLs with the help of the intermediate unit and we are working diligently to identify any areas of need created by the loss of instruction and services due to the pandemic. |
| Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity) | The district is using the NWEA MAP assessment to analyze the impact of lost instructional time on all scholars, and disaggregating that data by sub-group to analyze the affect of lost learning time on various groups of scholars. Specifically, we have already reviewed the racial gaps in our data, which were prevalent prior to the pandemic, but seem even more prevalent now. |

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 |
|--------------------|--|
| Strategy #1 | Opportunity Camp - The district developed a summer program (Woodland Hills Opportunity Camp) for students to be able to enjoy in-person opportunities, including a focus on Math, ELA, and extracurricular activities led by local non-profit groups in order to build upon the social-emotional learning promoted during the school year. |

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.

Reflecting on Local Strategies: Strategy #2

| | Strategy Description |
|--------------------|--|
| Strategy #2 | Additional Intervention Curricula - The district has invested hundreds of thousands of dollars in supplemental instructional curricula designed to help our students catch up after significant learning loss due to lost instructional time. These include resources such as i-Ready, IXL, Heggerty Phonemic Awareness, and Corrective Reading. |

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 | Before/After Care - The district has partnered with a local provider to offer before-school and after-school care for our scholars. The district is providing transportation and tuition, especially for our homeless students and migrant students. Our hypothesis is that offering before/after care will reduce chronic absenteeism by allowing more flexibility to guardian schedules. |

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.)

The district has presented the tentative budget and plan for spending ARP ESSER funds in multiple public meetings, including our Curriculum Committee meetings and Agenda Setting board meetings. We have also introduced the plan to our Strategic Planning committee, which consists of parents, staff, administrators, and community members. We have shared the planning documents with all executive leadership team members to request input from stakeholders at all levels within the district.

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)**

After each public meeting regarding the use of ARP ESSER funds, the Director of Curriculum & Grants meets with the Superintendent and the Business Manager to revise and adjust the planned spending for the ARP ESSER funds.

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)**

The District will post the finalized plan for using ARP ESSER funds on our website shortly after submitting our application. We will also email the link to the plan to all parents and present the plan at a public board committee meeting. We will provide large-print and/or braille versions for anyone who might need those accommodations. We will also happily meet with any parent or community

stakeholder to personally review the plan with them if requested.

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

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.

The Woodland Hills School District will implement a rigorous summer learning program called the Woodland Hills Opportunity Camp (WHOC). The camp will provide rigorous academic instruction and community partnerships to offer scholars opportunities to develop social and emotional skills

lost during virtual instruction due to Covid.

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 district will spend it's remaining funds on several resources, for example: -Roof units in each elementary building to increase air circulation and prevent the spread of disease; -Additional academic interventions; -Technology to focus on closing achievement gaps caused by extended closures; -Social-Emotional supports; and, -Field trips and other experiences that scholars in more affluent districts might take for granted, which will expand the exposure and growth opportunities for our scholars.

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)**

We have consulted with evidenceforpa.org to ensure that all interventions implemented meet one of the four tiers.

10. 20% Reservation Calculation

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

| | ARP ESSER Allocation | Reservation Requirement | Reservation Amount (calculated on save) |
|--|----------------------|-------------------------|---|
| | | | |

| | ARP ESSER Allocation | Reservation Requirement | Reservation Amount (calculated on save) |
|------------------------|----------------------|-------------------------|---|
| 20 Percent Reservation | 14,199,730 | 20% | 2,839,946 |

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 | The district has a multi-year license with NWEA to implement the MAP Growth assessment 3 times per year to every scholar in order to track impact of lost instructional time and our interventions in nearly real-time. |
| Opportunity to learn measures (see help text) | Our technology team has developed multiple strategies for collecting data on scholars' opportunity to learn measures. |
| Jobs created and retained (by number of FTEs and position type) (see help text) | Our business office is tracking all positions supplemented, or fully funded, by ESSER funds in order to note and celebrate job creation and retention. |
| Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs) | We will track attendance and participation in our summer and afterschool programming using our student information system (Powerschool). |

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

\$14,199,730.00

Allocation

\$14,199,730.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

| Function | Object | Amount | Description |
|--|----------------|----------------|---|
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 600 - Supplies | \$100,000.00 | Additional Sensory Rooms - Allocation considers a new/redesigned room per building; of note - schedules will need to be created |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 600 - Supplies | \$300,000.00 | Curriculum and Additional interventions |
| 1000 - Instruction | 100 - Salaries | \$954,000.00 | Salaries for Opportunity Camp. |
| 1000 - Instruction | 200 - Benefits | \$334,000.00 | Benefits for Opportunity Camp. |
| 1000 - Instruction | 600 - Supplies | \$670,000.00 | Curriculum and Supplies for Opportunity Camp. |
| 1000 - Instruction | 100 - Salaries | \$1,794,110.28 | Salaries for four employees from each building. |
| 1000 - Instruction | 200 - Benefits | \$1,225,429.79 | Benefits for four employees from each building. |

| Function | Object | Amount | Description |
|--------------------|----------------|-----------------------|--|
| 1000 - Instruction | 600 - Supplies | \$810,000.00 | Tech expenditure - Replacement ChromeBooks (1000) |
| 1000 - Instruction | 600 - Supplies | \$90,000.00 | Tech expenditure - Protective Cases for ChromeBooks (1000) |
| 1000 - Instruction | 600 - Supplies | \$298,530.00 | Tech expenditure - CURRICULUM ASSOCIATES iReady |
| 1000 - Instruction | 600 - Supplies | \$153,276.00 | Tech expenditure - NWEA MAP Testing. |
| 1000 - Instruction | 600 - Supplies | \$129,075.00 | Tech expenditure - WATERFRONT LEARNING (WHOA) |
| 1000 - Instruction | 600 - Supplies | \$58,459.93 | Tech expenditure - KaJeet Filtered Hotspots. |
| 1000 - Instruction | 600 - Supplies | \$29,100.00 | Tech expenditure - Laptop Carry Bags (1000) |
| 1000 - Instruction | 600 - Supplies | \$58,485.00 | Tech expenditure - Schoology |
| 1000 - Instruction | 600 - Supplies | \$87,802.00 | Tech expenditure - Promethean Boards (22) - for 3 Elementaries PK, and K |
| | | \$7,092,268.00 | |

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$14,199,730.00

Allocation

\$14,199,730.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

| Function | Object | Amount | Description |
|-------------------------------|---|--------------|---|
| 2000 - SUPPORT SERVICES | 300 - Purchased Professional and Technical Services | \$231,000.00 | Mental Health services coordinator to help with Matilda Theiss services. |
| 2000 - SUPPORT SERVICES | 300 - Purchased Professional and Technical Services | \$150,000.00 | MTSS Training, Coaching, and AIU Partnership - Help with MTSS and PBIS; reduction of SPED overidentification; placeholder cost input currently; covers subs and trainings |
| 2000 - SUPPORT SERVICES | 600 - Supplies | \$30,000.00 | Family Community Engagement Center - Placeholder; FCES incentives |
| 3100 - Food Services | 300 - Purchased Professional and Technical Services | \$265,000.00 | Labor costs and fixed costs for grab n go food services - Labor and fixed for the grab n go food |
| 2700 - Student Transportation | 300 - Purchased Professional and Technical Services | \$300,000.00 | Additional transportation costs for field trips; longer college visit trips; camps; etc. |

| Function | Object | Amount | Description |
|--|---|----------------|---|
| 2700 - Student Transportation | 300 - Purchased Professional and Technical Services | \$528,000.00 | Transportation for Opportunity Camp. |
| 3200 - Student Activities | 600 - Supplies | \$67,000.00 | Opportunity Camp Field Trip costs. |
| 2100 - SUPPORT SERVICES – STUDENTS | 300 - Purchased Professional and Technical Services | \$300,000.00 | Activity Provider contracted services for Opportunity Camp. |
| 3100 - Food Services | 600 - Supplies | \$150,000.00 | Opportunity Camp snacks. |
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 400 - Purchased Property Services | \$220,000.00 | Renovation of the high school weight room and wrestling room to include mindfulness, yoga, etc. |
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 700 - Property | \$3,600,000.00 | Roof Unit additions for each Elementary School. |
| 2600 - Operation and Maintenance | 600 - Supplies | \$48,000.00 | HVAC and Water Fountain Filters. |
| 3200 - Student Activities | 300 - Purchased Professional and Technical Services | \$150,000.00 | Local field trips provided for scholars. |
| 2200 - Staff Support Services | 300 - Purchased Professional and Technical Services | \$75,000.00 | Tech expenditure - Data visualization software and programming. |
| 2300 - SUPPORT SERVICES – ADMINISTRATION | 300 - Purchased Professional and Technical Services | \$30,000.00 | Tech expenditure - Data governance services. |
| 2600 - Operation and Maintenance | 600 - Supplies | \$200,000.00 | One-time replenishment of microfiber dust mops for each building. |

| Function | Object | Amount | Description |
|--|---|-----------------------|---|
| 2600 - Operation and Maintenance | 600 - Supplies | \$70,000.00 | Floor scrubbers for each building (6 total). |
| 2300 - SUPPORT SERVICES – ADMINISTRATION | 600 - Supplies | \$50,000.00 | Personnel Recruiting Tool - Frontline Education Services |
| 2300 - SUPPORT SERVICES – ADMINISTRATION | 600 - Supplies | \$60,000.00 | Teacher Recruitment - Conferences, schools, LinkedIn Premium. |
| 2300 - SUPPORT SERVICES – ADMINISTRATION | 300 - Purchased Professional and Technical Services | \$420,000.00 | Tech expenditure - Falcon Endpoint Protection for Antivirus Protection |
| 2300 - SUPPORT SERVICES – ADMINISTRATION | 300 - Purchased Professional and Technical Services | \$111,379.00 | Tech expenditure - Lancaster-Lebanon IU 13 (Microsoft Campus Agreement) |
| 2300 - SUPPORT SERVICES – ADMINISTRATION | 600 - Supplies | \$52,083.00 | Tech expenditure - Aristotle K-12 |
| | | \$7,107,462.00 | |

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 | \$2,748,110.28 | \$1,559,429.79 | \$0.00 | \$0.00 | \$0.00 | \$2,384,727.93 | \$0.00 | \$6,692,268.00 |
| 1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 | \$0.00 | \$400,000.00 |
| 1300 CAREER AND TECHNICAL EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1400 Other Instructional Programs – Elementary / Secondary | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$381,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$411,000.00 |
| 2100 SUPPORT SERVICES – STUDENTS | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 2200 Staff Support Services | \$0.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 2300 SUPPORT SERVICES – | \$0.00 | \$0.00 | \$561,379.00 | \$0.00 | \$0.00 | \$162,083.00 | \$0.00 | \$723,462.00 |

| | 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 |
|---|-----------------|-----------------|--|--|------------------------------------|---|-----------------|------------------------|
| ADMINISTRATION | | | | | | | | |
| 2400 Health Support Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$0.00 | \$0.00 | \$318,000.00 | \$0.00 | \$318,000.00 |
| 2700 Student Transportation | \$0.00 | \$0.00 | \$828,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$828,000.00 |
| 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 | \$265,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$415,000.00 |
| 3200 Student Activities | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$67,000.00 | \$0.00 | \$217,000.00 |
| 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 | \$220,000.00 | \$0.00 | \$0.00 | \$3,600,000.00 | \$3,820,000.00 |
| | \$2,748,110.28 | \$1,559,429.79 | \$2,560,379.00 | \$220,000.00 | \$0.00 | \$3,511,810.93 | \$3,600,000.00 | \$14,199,730.00 |
| | | | | Approved Indirect Cost/Operational Rate: 0.0000 | | | | \$0.00 |
| | | | | Final | | | | \$14,199,730.00 |

