

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 | ASD data showed that a summer school program was needed for students in grades K-8 for remediation in Reading, English and Mathematics. Students in grades 9-12 were offered cyber courses for credit recovery. Elementary students completed a portfolio to address learning loss, while diagnostic testing is scheduled for grades 7-12 fall 2021. Progress monitoring measures are in place for all special education students. |
| Chronic Absenteeism | ASD Home school visitor made home visits, called homes and mailed letters. Truancy data was collected and reviewed. Truancy elimination plan meetings were done via zoom. |
| Student Engagement | ASD teachers documented attendance, participation, completion of assignments and assessments during live instruction and virtual instruction. Google classroom data was collected and reviewed. Teachers were instrumental in providing input on student engagement throughout the district. |
| Social-emotional Well-being | ASD partners with WPPC to address social-emotional needs. WPPC offered in-person sessions for students as needed. SEL lessons were added to our K-6 summer school classes. Our 3 Guidance Counselors created Google Classrooms for students in need and were available to all students in the district for Google meets. |
| 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 |
|-----------------------------------|---|
| English learners | ASD increased communication for ELL families, utilized our ELL teachers, conducted LIEP meetings, reviewed ACCESS 2.0 and screener scores, used parent input, made home visits/phone calls and increased 1-1 student support. Beaver Valley Intermediate Unit provided an interpreter for home visits. ELL students grades and attendance data was frequently reviewed. |
| Students from low-income families | ASD increased communication for all students, made phone calls, mailed letters and made home visits as needed. The district utilized Home School Visitor and Guidance Team to offer additional |

| Student Group | Provide specific strategies that were used or will be used to identify and measure impacts |
|---|---|
| | support. |
| Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA]) | ASD conducted IEP team meetings, utilized progress monitoring measures, used parent input and frequently reviewed grades and attendance data. |

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 | ASD increased 1-1 student academic support for EL students. Our partnership with WPPC/mental health offered in-house support during virtual instruction. Beaver Valley Intermediate Unit provided the district with ELL teachers to address needs. SEL lessons were included in summer school for students in K-6 at the Elementary School. |

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 | ASD Increased home visits to check on students/families who were not attending school to identify areas of needed support. Our partnership with WPPC/mental health offered in-house support during virtual instruction. SEL lessons were included in summer school for students in K-6 at the Elementary School. JSBS created a "virtual victors" program to highlight students who were successful during virtual instruction. Guidance department created Google Classrooms to offer additional support to all students/families in the district. |

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 | ASD offered an in-house study hall program for students with IEPs or 504 agreements during virtual instruction. Our partnership with WPPC/mental health offered in-house support during virtual instruction. |

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 Aliquippa School District has created monthly Parent Advisory Council meetings for the district. During these meetings, stakeholders will discuss topics taken from a recent parent/community survey. Topics include; career awareness, student growth, parent/school involvement, mental health, child safety, federal programs, helping your child learn, communication, transitions, and substance abuse. Guest speakers from the community are included at each meeting. Stakeholders will be included in decision-making for programs and events throughout the school year. LEA Superintendent, Curriculum Coordinator, Director of Special Education, Director of Student Services meet with students, staff, and parents/families regularly to discuss programs and support needed. Additional staff members are utilized to support our students and families; including a Home-School Liaison, Cyber School staff, ESL staff, Speech and Language Pathologists, Guidance Counselors, Nurses, etc. The Federal Programs Coordinator sends weekly and monthly reports to all administration and school board members to keep everyone updated on grant applications and funding sources. This staff member also presents yearly at one of the Spring School Board meetings to include the public. A new position was added for the 2021-22 school year; Director of Student Services. This position includes working with the community for additional partnerships, program options, and funding opportunities. ASD families are also surveyed regarding parent, family, and community needs. ASD staff, parents, and the community come together to ensure all stakeholders have a voice.

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)**

ASD has gathered data from past needs assessments, 2020 Comprehensive Plan results, and other important surveys/data points to determine our needs and develop our plan. Feedback from

administration, parent, school board, etc. meetings has provided us with valuable information to plan for our future and respond to the impacts of the Covid-19 pandemic. We've taken the identified areas of need and determined the most effective and cost-efficient way to implement strategies and programs within our district. We will continue to monitor our programs and purchases with the help of our stakeholders to move forward and continue to meet the needs of our students. Feedback from meetings-admin, parents, school board, etc., Look for commonalities, 2020 Comprehensive plan was derived from needs assessment, 18-19 last survey of staff, parents, students for Title I

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)**

With the Covid-19 pandemic came the increasing use of technology to work with our families. We rely mainly on digital platforms to disseminate important information and distribute surveys and other important materials. ASD uses multiple forms of technology to keep our families and community informed. We frequently post on social media, update our district website and reach out on Parent Square to publicize updates, gather feedback or invite members to meetings/events. ASD has used the data derived from surveys and meetings with stakeholders to create our strategic plan. All documents have been shared at public school board meetings and posted on our district website. In addition to digital communication, ASD frequently provides families with copies of flyers, handouts, and other important documents as needed. To keep our ESL population included, documents and digital platforms posts are interpreted for them.

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.

ASD has retained ES and JSHS staff along with specialized staff to help address student needs. We have also added a 2nd speech teacher at the Elementary School to assist with the speech and language deficit of our youngest learners. ARP ESSER Funds continue to support the need for 1:1 technology devices to provide learning opportunities when in-person instruction is not possible. Best practices are being implemented in PD opportunities along with purchasing updated curriculums in all major subjects including; reading, math, science, and social studies in K-12 to provide students with the most up-to-date research and programs to address learning loss and provide additional lessons and learning strategies. We are also adding electives at the JSHS to further enhance our coursebook and offer classes in Anatomy, Statistics, French, and African American Studies. To also address learning loss we will continue to provide multiple digital platforms and programs to provide additional support in-person and/or virtually. With our youngest students, we incorporated Step-by-Step Learning Interventions full-time. This program tests students and places them at instructional levels. The interventionist works alongside several of our staff members to provide small group interventions as determined by the testing tool. In response to covid-19, there was an increased need for Cyberschool. ASD retained a cyber teacher to provide support to all students unable to participate in a traditional school setting this year. Additional educational opportunities with After-School and Summer School programs will be offered to further advance our at-risk learners. Other technology needs were the replacement of interactive whiteboards at the JSHS for live and virtual instruction opportunities.

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.

ASD is partnering with multiple community organizations to provide additional educational opportunities to our students. Aliquippa Impact, Dad's Matter, Prevention Network, and others have been meeting with our community stakeholders at our new monthly Parent Advisory Council meetings. These organizations have provided programs to our students and parents. Central Administration provides all stakeholders with weekly/monthly reports on all programs, data and progress occurring in both buildings. ASD has retained all staff to ensure all students are getting what they need in school. We have also added a 2nd ES speech teacher, JSHS assistant principal, Director of Student Services, and a Behavioral Specialist to address our learning loss

needs. All ASD students are using 1:1 devices so that learning never stops in the event of Covid-19 shutdowns. We also implemented several testing and contact tracing measures to keep our schools in person as much as possible. In the ES, we have incorporated Step-by-Step Learning intervention program as a full-time measure to catch kids up to grade level. Heggerty Phonological Awareness Program has been utilized in our primary grades to improve skills missing from beginning school. Updated curriculums and guidance for our Curriculum Coordinator to create a cohesive district plan are also in the works as well as multiple PD opportunities in the areas of DEI and best practices. After-school clubs and Summer School opportunities are more important now than ever in addressing increased student needs. While addressing the safety needs of our students' environment; an additional HVAC project for ventilation and air circulation will be done. Along with HVAC, an Energy Savings Project will go underway to repair windows and masonry cracks to avoid exposure to mold and promote a healthy learning environment. PPE, cleaning supplies and two floor scrubbers will be purchased to maintain CDC cleaning protocols. Another safety concern is the playground at the ES. With the frequency of social distancing protocols, comes the increase in utilizing outdoor spaces. Our playground is currently a danger zone with mud under all equipment due to a lack of funding to upkeep with mulch. By using ARP ESSER funds to replace the mulch with rubber ground covering, these areas will be used to allow for breaks from the classroom and a safe space for our elementary students to social distance and learn in outdoor classroom spaces. Rubber mulch is also a longer-lasting and more sustainable alternative. An ES Behavioral Specialist was brought on to address the behavior needs brought on by lack of attendance and transitioning back to school in-person from the last 2 years. This position will also serve as a leader for the PBIS project starting this year. Other Social and emotional programs are being implemented to help our students' well-being while we address their behavioral, academic, and safety needs.

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)

ASD utilized the PA Evidence Resource Center while developing our plan for the use of ARP ESSER funds. ASD reviewed strategies on Attendance, Graduation, Readiness, and core subject matter to develop our plan. ASD prioritized district needs based on PA essential practices in the areas of family engagement, PD, curriculum alignment, safe environments, Building a positive climate, providing academic supports, and creating partnerships. ASD has placed an emphasis on Social and Emotional Learning as a strategy for student wellness. Our plan was driven by district needs, created to include important and relevant strategies, and developed with the cooperation of community stakeholders. We plan to implement strategies and programs, monitor progress, and define strengths and areas of need. Community stakeholders are updated monthly by reporting action plans, next steps, and data as needed. Future actions will be determined as district needs are updated and changed to reflect progress.os

10. 20% Reservation Calculation

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

Project #: 223-21-0004
Agency: Aliquippa SD
AUN: 127040503
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

*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 | 8,120,796 | 20% | 1,624,159 |

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 | ASD will continue to monitor all academic data from benchmark/diagnostic assessments to classroom/local data. Staff will determine student areas of need in Reading, Math, and other core subjects. Data meetings and reports will be utilized to make informed decisions regarding student success professional development, additional school-based opportunities, and program effectiveness. Monthly PAC meetings will be an important format to keep stakeholders involved in planning. All data will be analyzed at the classroom, building, and district level to determine student progress and increase student growth opportunities where needed. |
| Opportunity to learn measures (see help text) | ASD will continue to use assessment and survey data to evaluate the effectiveness of programs and tools. ASD has increased the use of technology to assist with instruction. Our IT department has been instrumental in assisting our staff and students with the additional technology demands. All staff and students were given an IPAD or Chromebook to use for live instruction and/or virtual learning. ASD had staff members trained to assist with Google Classroom use. The administration team has determined instructional, behavioral, and social/emotional needs and has provided multiple professional development learning opportunities for staff. Additionally, an emphasis has been placed on updating curriculum, providing students additional learning opportunities within and outside of the school day, and implementing PBIS and MTSS in our buildings. |
| Jobs created and retained (by number of FTEs and position type) (see help text) | ASD will create (1) FTE position and retain (14) FTE positions through ARP ESSER funding. ASD will create: (1) FTE Elementary School (ES) Special Education Teacher to address the increase in the number of students with behavioral diagnoses. ASD will retain: (2) FTEs Junior-Senior High School (JSHS) Guidance Counselors to address social and emotional needs due to Covid-19, (1) FTE ES Speech & Language Pathologist to address increasing speech delays with ES students. (2) FTEs JSHS Special Education Teachers, (3) FTEs ES Special Education Teachers to provide students with IEPs placement within our schools rather than outplacement opportunities. (1) FTE JSHS Language Arts Teacher, (1) FTE JSHS Math Teacher, (2) FTE ES Classroom Teachers to provide additional interventions and support. (1) FTE JSHS US History Teacher and (1) JSHS World History Teacher to provide |

| | |
|--|--|
| | Data Collection and Analysis Plan (including plan to disaggregate data) |
| | JSHS students with additional courses. |
| Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs) | ASD maintains student and family data through sign-in sheets and participation records. We also include surveys as needed to obtain additional feedback. We then use the information to identify needs for additional programs or opportunities and target areas that need improvement. We adjust our programs to meet the needs of the students/families. |

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

\$8,120,796.00

Allocation

\$8,120,796.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

| Function | Object | Amount | Description |
|--|----------------|---------------|--|
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$306,720.00 | Salaries- Retain (2) JSHS Guidance Counselor for 3 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$201,017.00 | Benefits- Retain (2) JSHS Guidance Counselor for 3 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$140,013.00 | Salary- Retain ES Speech and Language Teacher for 3 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$53,506.00 | Benefits- Retain ES Speech and Language Teacher |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$393,524.00 | Salaries- Retain (2) JSHS Special Education Teachers for 3 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$175,339.00 | Benefits- Retain (2) JSHS Special Education Teachers for 3 years |

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| Function | Object | Amount | Description |
|--|----------------|--------------|--|
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$138,297.00 | Salaries- New ES Special Education Teacher for 3 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$40,788.00 | Benefits- New ES Special Education Teacher for 3 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$598,822.00 | Salaries- Retain (3) ES Special Education Teachers for 3 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$269,858.00 | Benefits- Retain (3) ES Special Education Teachers for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$218,852.00 | Salary- Retain JSHS Language Arts Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$114,455.00 | Benefits- Retain JSHS Language Arts Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$218,852.00 | Salaries- Retain JSHS Math Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$114,455.00 | Benefits- Retain JSHS Math Teacher for 3 years |

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| Function | Object | Amount | Description |
|--|---|--------------|---|
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$433,978.00 | Salaries- Retain (2) ES Classroom Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$139,797.00 | Benefits- Retain (2) ES Classroom Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$216,989.00 | Salary- Retain JSHS US History Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$69,898.00 | Benefits- Retain JSHS US History Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$216,989.00 | Salary- Retain JSHS Early World History Teacher for 3 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$113,358.00 | Benefits- Retain JSHS Early World History Teacher for 3 years |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$3,955.00 | Envision Math digital subscription for 7th & 8th grades |
| 1000 - Instruction | 700 - Property | \$73,737.00 | Secondary Social Studies 6-12 text books |
| 1000 - Instruction | 700 - Property | \$58,328.00 | Into Social Studies K-6 textbooks |
| 1000 - Instruction | 600 - Supplies | \$2,601.00 | World History Ancient Civilization 6-8 Text Books |

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| Function | Object | Amount | Description |
|--------------------|---|--------------|--|
| 1000 - Instruction | 700 - Property | \$12,184.00 | Into Social Studies K-6 program additional textbooks |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$795.00 | Generation Genius K-8 Health/science digital subscription - 1 year |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$4,500.00 | Smartfutures digital program K-12 for college and career readiness - 1 year |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$12,000.00 | IXL digital learning platform K-12 - 1 year |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$9,000.00 | Discovery Education online subscription K-12 - 1 year |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$3,750.00 | Kami digital platform to work on assignments in Google Classroom - 1 year |
| 1000 - Instruction | 700 - Property | \$289,799.00 | K-12 ELA curriculum, teacher kits, student books, student workbooks |
| 1000 - Instruction | 700 - Property | \$200,000.00 | K-12 Math curriculum, teacher kits, student books, student workbooks |
| 1000 - Instruction | 600 - Supplies | \$30,000.00 | JSHS Biology/Anatomy curriculum supplies, student books, microscopes, scales, models, slides, and supplies for dissections |

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| Function | Object | Amount | Description |
|--|---|---------------|--|
| 1000 - Instruction | 600 - Supplies | \$5,000.00 | JSHS Stem lab supplies |
| 1000 - Instruction | 600 - Supplies | \$5,000.00 | ES Stem lab supplies |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$180,000.00 | After-School Tutoring for ES and 7th-8th grade students - 2 years |
| 1000 - Instruction | 300 - Purchased Professional and Technical Services | \$180,000.00 | Summer School for ES and 7th-8th grade students - 2 years |
| 1000 - Instruction | 700 - Property | \$25,000.00 | JSHS Spanish curriculum including Teacher kit, student books, workbooks |
| 1000 - Instruction | 700 - Property | \$25,000.00 | JSHS French curriculum including Teacher kit, student books, workbooks |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 300 - Purchased Professional and Technical Services | \$100,000.00 | Step by Step Learning Interventions including; SGAT (small group automation tool), 2 intervenionists for 2 years |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 300 - Purchased Professional and Technical Services | \$50,000.00 | JSHS 7th-8th grade intervention program - 2 years |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 300 - Purchased Professional and Technical Services | \$80,000.00 | Edgenuity Cyber program including credit recovery and summer programs |

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| Function | Object | Amount | Description |
|--|---|-----------------------|--|
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 700 - Property | \$5,000.00 | JSHS African American Studies curriculum including Teacher kit, student books, workbooks |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 700 - Property | \$25,000.00 | JSHS Statistics curriculum including Teacher kit, student books, workbooks |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 600 - Supplies | \$20,000.00 | JSHS Science workbooks |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 300 - Purchased Professional and Technical Services | \$5,000.00 | Heggerty Phonological Awareness Program K-3 - 2 year subscription |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 600 - Supplies | \$5,000.00 | JSHS Tech Ed/digital media course supplies including cameras, monitors, computer, cables and adapters |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 600 - Supplies | \$5,000.00 | JSHS 3D Printer - vocational ed course supplies |
| 1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY | 600 - Supplies | \$5,000.00 | JSHS Tech Ed/digital media course supplies including microphone, headphones, audio mixer, content controller, microphone stand, and steady cam |
| | | \$5,596,156.00 | |

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$8,120,796.00

Allocation

\$8,120,796.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

| Function | Object | Amount | Description |
|--|--------------------------------|---------------|---|
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 500 - Other Purchased Services | \$262,709.00 | District wide controls and heat pump filter upgrade - ESCO project (see prior approval) |
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 500 - Other Purchased Services | \$94,290.00 | District wide LED lighting upgrade - ESCO project (see prior approval) |
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 500 - Other Purchased Services | \$538,650.00 | JSHS and ES window upgrades - ESCO project (see prior approval) |
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 500 - Other Purchased Services | \$979,461.00 | JSHS and ES masonry repairs - ESCO project (see prior approval) |
| 2600 - Operation and Maintenance | 600 - Supplies | \$40,000.00 | ES Playground ground covering to provide space for social distancing and creating outdoor classroom |

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| Function | Object | Amount | Description |
|----------------------------------|---|--------------|--|
| | | | space |
| 2200 - Staff Support Services | 300 - Purchased Professional and Technical Services | \$2,000.00 | District-wide Diversity, Equity and Inclusion (DEI) solutions trainings. |
| 2200 - Staff Support Services | 300 - Purchased Professional and Technical Services | \$50,000.00 | Curriculum writing and mapping K-12 |
| 2600 - Operation and Maintenance | 600 - Supplies | \$7,500.00 | Chromebook and IPAD chargers (\$25 each) |
| 2600 - Operation and Maintenance | 700 - Property | \$13,400.00 | 200 ES and JSHS Student chairs (\$67 each) |
| 2600 - Operation and Maintenance | 700 - Property | \$20,000.00 | ES and JSHS floor scrubbers - (\$10,000 each) |
| 2600 - Operation and Maintenance | 600 - Supplies | \$120,000.00 | 200 Chromebooks and 200 IPADS including Google Licenses for students - (\$300 each) |
| 2600 - Operation and Maintenance | 700 - Property | \$17,990.00 | Halo smart sensors to detect air quality, ensure air filtration, catch chemicals/hazardous gases (\$1285 each) |
| 2600 - Operation and Maintenance | 600 - Supplies | \$10,000.00 | Paper Products/Cleaning Supplies for 1 year; including sanitizer, toilet paper, paper towels, hand soap, and virex |
| 2600 - Operation and Maintenance | 600 - Supplies | \$3,200.00 | 200 IPAD covers at \$16 each |

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| Function | Object | Amount | Description |
|--|---|-----------------------|---|
| 2200 - Staff Support Services | 300 - Purchased Professional and Technical Services | \$1,550.00 | JSHS interactive white board training |
| 2300 - SUPPORT SERVICES – ADMINISTRATION | 300 - Purchased Professional and Technical Services | \$48,000.00 | JSHS Interactive white board warranty, software maintenance and installation |
| 2600 - Operation and Maintenance | 700 - Property | \$165,000.00 | JSHS Interactive White boards. This cost is for a total of 55 boards at \$3,000 each |
| 2100 - SUPPORT SERVICES – STUDENTS | 300 - Purchased Professional and Technical Services | \$44,000.00 | Guidance prevention network- 1 year of a purchased professional service |
| 2600 - Operation and Maintenance | 700 - Property | \$106,890.00 | ES and JSHS Kitchen Walk-In Cooler/Freezer Condenser Replacement (see capital expenditure prior approval) |
| | | \$2,524,640.00 | |

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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 | \$394,000.00 | \$0.00 | \$0.00 | \$42,601.00 | \$684,048.00 | \$1,120,649.00 |
| 1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY | \$1,305,660.00 | \$551,963.00 | \$85,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$30,000.00 | \$2,007,623.00 |
| 1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | \$1,577,376.00 | \$740,508.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,467,884.00 |
| 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2100 SUPPORT SERVICES – STUDENTS | \$0.00 | \$0.00 | \$44,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,000.00 |
| 2200 Staff Support Services | \$0.00 | \$0.00 | \$53,550.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,550.00 |

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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 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 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 | \$180,700.00 | \$323,280.00 | \$503,980.00 |
| 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 Student Activities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$1,875,110.00 | \$0.00 | \$0.00 | \$1,875,110.00 |
| | \$2,883,036.00 | \$1,292,471.00 | \$774,550.00 | \$0.00 | \$1,875,110.00 | \$258,301.00 | \$1,037,328.00 | \$8,120,796.00 |
| | Approved Indirect Cost/Operational Rate: 0.0000 | | | | | | | \$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 | \$8,120,796.00 |