

Section: Narratives - Needs Assessment

Introduction

In accordance with the American Rescue Plan (ARP) Act and Pennsylvania Act 24 of 2021 (Act 24), the Pennsylvania Department of Education (PDE) will award approximately \$ 249,848,000 or five percent (5%) of Pennsylvania's ARP Elementary and Secondary School Education Relief (ESSER) State Reserve funds to school districts, charter schools and cyber charter schools (collectively, LEAs) = to implement evidence-based interventions that address learning loss in response to the academic, social, emotional and mental health needs of students and subgroups of students impacted by COVID-19 public health emergency that supplement school programs and activities.

Act 24 requires that LEAs, at a minimum, use the funds they are awarded under this subgrant in the following ways: .

Percentage of LEA Allocation - Required Activities

30% - To address the social, emotional and mental health needs of students

10% - To provide professional development and technical assistance to educators, school support staff, school leaders and school health professionals to address the social, emotional and mental health needs of students.

8% - To address reading remediation and improvement for students

The remaining allocation may be used by the LEA to address and/or supplement other areas of learning loss caused by the pandemic.

Act 24 also requires that, when available, existing personnel shall be utilized by school districts, charter schools and cyber charter schools to staff programs and activities established with these grant funds.

Within 90 days of receipt of these allocations, school districts, charter schools and cyber charter schools must submit a three-part plan to PDE, that outlines the proposed use of the grant money, itemized by program and activity. This plan is part of a consolidated application that includes after-school programming, summer activities, and a comprehensive plan to address learning loss. The plan shall include:

- 1) A description of each program and activity
- 2) A narrative outlining the expected benefit of each program and activity
- 3) A budget for each program and activity detailing personnel and operating costs.

Through this grant application, LEAs will meet their requirement of developing a three-part plan, including describing their planned programming, a narrative outlining the expected benefit of each program and activity, as well as an overview of how the LEA determined the areas of need to be addressed, including the use of stakeholder feedback.

PDE has developed the Accelerated Learning Toolkit, a significant cadre of resources and trainings, to support LEAs in the development of their plans. The Accelerated Learning Toolkit can be found [Link to Accelerated Learning Toolkit](#).

Needs Assessment: In this 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) Social and Emotional Learning, (2) Professional Development needs to support Social and Emotional Learning, (3) Reading Remediation and Improvement for Students, and (4) Other areas of Learning Loss?

	Method used to Understand Each Type of Impact
Social and Emotional Learning	McKeesport ASD intends to use the funds from this grant to purchase a social and emotional universal screening tool to be used for all students. Currently, the data we have regarding social and emotional learning has been provided through The University of Pittsburgh's Youth Participatory Action Report. This report was a collaboration between the Pitt and the McKeesport Area School District done in February of 2021. The report provided qualitative data through a series of surveys to students, parents, and teachers. The students reported they experienced challenges associated with emotional health, staying focused and engaged, adapting to virtual learning, and transitioning between in-person and online learning. Students also reported that they have been struggling with their motivation and optimism when faced with stressors related to different learning formats and COVID-19 in general. This information has led MASD to want to invest in a social and emotional universal screening tool to be used for all students. The results of this screener will be utilized by the MTSS teams, the school counselors, and the social workers. The results and data obtained from the screener will then guide our next steps in addressing the social and emotional needs of our students. The needs will then determine how the remaining social and emotional funds will be utilized.
	McKeesport Area School District recognizes that our teachers need to understand the relationship between diversity, equity, and inclusion (DEI) and Social Emotional Learning (SEL). Both of these work together and being more intentional about them in instruction, will help students navigate these tough subjects in their classrooms. MASD recognizes that for this to occur, we must train our teachers in the areas of DEI and SEL. MASD will engage Dr. Erika Gold Kestenberg with the objective of strategically organizing and advancing its DEI and SEL efforts. The goals

	Method used to Understand Each Type of Impact
Professional Development for Social and Emotional Learning	<p>are to: ~ Develop a district-wide DEI plan that names the challenges the district aims to work on and outlines specific milestones for the district to reach during the 2021 and 2022 school years.~ Engage with the existing educator stakeholder group and support a program of shared learning~ To explore the utility of online learning tools, support the planning for and pilot of a DEI learning platform provided to the district by the Allegheny Intermediate Unit (AIU) and supported by its diversity, equity and inclusion officer.~ Participate in and coordinate with the visioning and school design efforts taking place at Twin Rivers Elementary school, including attending visioning sessions and working with the Dick’s Sporting Good’s Foundation and Outside Angle teams to support alignment and, where appropriate, test some DEI and SEL specific activities</p>
Reading Remediation and Improvement for Students	<p>MASD has purchased in the last five years new book series for elementary math, elementary literacy, middle level math, middle level literacy middle level social studies, high school math, and high school social studies. With the new book series, we have also developed new curriculums to align with the PA Standards. However, the missing part to the literacy curriculum is the intervention piece for both students who are struggling and students who are identified as special education. This money will be used to purchase intervention materials for elementary and middle level classes that align to the curriculum that has been established in the McKeesport ASD.</p>
Other Learning Loss	<p>To examine the effects of COVID-19 on learning loss, McKeesport ASD reviewed three types of data. This data included student attendance, student academic growth and student discipline information on students’ pre-pandemic and pandemic. The University of Pittsburgh completed a Youth Participatory Action Report in collaboration with the McKeesport Area School District during February of 2021. This collaborative effort was completed to assess student well-being and learning during COVID-19. We used this study to look at student attendance. An overwhelming pattern emerged: our students are not consistently attending school. Reasons for the lack of attendance varied, but some of the reasons reported by the full sample were: 32% stated they are too tired, 27% stated they were sick, 11% said they were behind and could not catch up and 16% reported depression and anxiety as a reason. MASD also used NWEA MAP data in September of 2021 to look at projected proficiency of the students on the PSSA tests. The data showed that 82.7% of our students are not on track to be proficient on the PSSA in Math and 62% of our students are not on track to be proficient on the PSSA in Literacy. The administration has observed student discipline in all four schools during the first nine weeks of this school year. Students have appeared anxious, angry, and often non-compliant when asked to follow directions. These behaviors are consistent with studies done about students return to school this year. According to Kalyn Belsha in an article entitled “Stress and short tempers: Schools struggle with behavior as students return” she states, “Schools across the</p>

	Method used to Understand Each Type of Impact
	<p>country say they're seeing an uptick in disruptive behaviors. Some are obvious and visible, like students trashing bathrooms, fighting over social media posts, or running out of classrooms. Others are quieter calls for help, like students putting their head down and refusing to talk." MASD is seeing all these behaviors in our students and believe that we need to put structures and staff in place to teach coping strategies and help students regain the sense of normalcy that once existed. MASD intends to use the \$490,835.00 to pay for 5 staff members to address student attendance. It is our belief that for students to make academic growth and understand the structures and schedules of the school they must be in school. Our focus will be to increase student attendance and thus decrease student learning loss.</p>

Documenting Disproportionate Impacts

- Identify the student groups in the LEA that faced particularly significant impacts from the pandemic in the areas of Social and Emotional Learning, Reading Remediation and Improvement, or any other areas of learning loss that the LEA will address with this funding source. For each, provide specific strategies that were used or will be used to identify and measure impacts.

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
<p>Children from Low-Income Families</p>	<p>Other Areas of Learning Loss</p>	<p>According to "Advancing Student Success by Reducing Chronic Absence" chronic absenteeism is when a student misses 2-4 days in September and most likely will go on to miss over 18 days or 10% of the school days in the year. Students who live in communities with high levels of poverty are four times more likely to be chronically absent than others often for reasons beyond their control. Our first strategy to eliminate chronic absenteeism is "Early Detection and Intervention." The second strategy will be PBIS for students who have been identified. This will also</p>

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
		involve engaging the parents to find out what supports we can provide them. This strategy is ongoing and will occur in many ways over the year. Finally, if necessary we will involve the local authorities to apply pressure through the courts on the parents to make sure their children are in school every day.
Children with Disabilities	Reading Remediation and Improvement	A comprehensive approach to students who are struggling with reading. New materials will be purchased. A curriculum for intervention will be written and teachers will utilize the students' NWEA MAP test scores to determine areas of weakness and address those areas specifically.
Major Racial or Ethnic Groups	Other Areas of Learning Loss	Chronic absenteeism is a growing problem. African American high school students demonstrate some of the highest rates of chronic absenteeism in the United States (Chang et al., 2018; ERS Report to [The District] Advisory Task Force: Attendance Analysis, 2017). Strategies that MASD will employ are nurture a culture of attendance for all students, catch attendance problems early and create a more positive school culture and a focus on engaging instruction

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
Children from Low-Income Families	Social and Emotional Learning	<p>Children growing up in poverty face constant daily hardships and harsh living conditions that can steal away their childhood. The unrelenting stress of poverty can hinder a child's brain development with long-term consequences on physical and mental well-being, leading to lifelong effects that follow them into adulthood. This is a reality that we face daily in school, but MASD plans to dig deeper into what each child needs and design plans to help them achieve in school. We will begin this process with a screener and once the results are obtained, the counselors and social workers who are already working with many students will have a better understanding of what the students need and how we will be able to assist them.</p>
Major Racial or Ethnic Groups	Social and Emotional Learning	<p>A Commonwealth Fund analysis from April 2021 showed that confirmed COVID-19 cases and deaths were disproportionately higher in communities with larger black populations. This alone is a stressor for our students, but add in many other factors and we as a school district must assist our students in their social and emotional learning. We recognize that for a child to learn the traditional academics, they must have all other needs met. As a strategies MASD will</p>

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
		work to make sure the "whole child's" needs are being met.

Section: Narratives - Learning Loss Program Questions

Learning Loss Program Questions: In this section, LEAs are asked to describe the activities they have designed to support accelerated learning to combat learning loss caused by the COVID-19 pandemic for their students. Please use the following link to ensure that your calculated values below are equal to the values published on PDE's website. The file contains your LEA's MINIMUM required reserves for Learning Loss to address SEL, SEL PD, and Reading Improvement. [Click to download reserve amounts.](#)

*LEA's can choose to spend MORE than the minimum required reserves for Learning Loss. Those values will be entered in the budget sections.

Section 3a – Social and Emotional Learning: As schools across the Commonwealth return to school, LEAs face increased challenges in addressing the mental health needs of their students and staff. LEAs are required to utilize **A MINIMUM of THIRTY PERCENT (30%)** of funding available through this grant application to support the Social and Emotional Learning of their students. In this section, LEAs are asked to describe the activities they have designed to address these needs. Please reference the SEL framework to assist in developing this plan.

3. Calculate 30% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Social and Emotional Learning. *(Calculation will populate when you click the Save button)*
 - *This value will be needed in the corresponding budget section.*

	Total LEA Allocation	Multiply by 30% (.30)	Minimum Allocation for SEL
Minimum 30% SEL Requirement	943,917	30%	283,175

4. Describe the data sources the LEA is using to identify social and emotional needs of students and identify areas of strength and concerns in the learning environment.

MASD is currently using data that was provided through the University of Pittsburgh's Youth Participatory Action Research Report. In January of 2022, the University of Pittsburgh will do another survey that will not be anonymous. This survey will be given to students in 3rd through 12th grade. This survey asks students about all aspects of how they are currently navigating this pandemic experience. MASD will get the results of the survey for each student and determine strategies that can be put into place to assist our most at need students. In the Spring of 2022, MASD will do an SEL Screener with all students and get a better understanding of what specific needs are students have. All students in Kindergarten through

8th grade are taking the NWEA MAP assessment three times this school year. We will utilize this data to identify and address students' strengths and weaknesses. NWEA MAP also provides strategies for each students based on their test results. Additionally, MASD uses Exact Path as an intervention software for all students Kindergarten through eighth grade.

5. Program/Activities – Please describe the planned program activities and identify the type of activity and the number of students to be served by that activity.

Program Activity	Student Group	Type (Universal, Targeted, Intensive)	Number of Students Served
Reduce Student Absenteeism	Major Racial and Ethnic Groups	Universal	1,500
Reduce Student Absenteeism	Children from Low-Income Families	Universal	1,500
Reduce Student Absenteeism	Children with Disabilities	Universal	500
Address SEL Needs of Students	Major Racial and Ethnic Groups	Universal	1,500
Address SEL Needs of Students	Children from Low-Income Families	Universal	1,500
Address SEL Needs of Students	Children with Disabilities	Universal	500
Reading Remediation	Children with Disabilities	Universal	500
Reading Remediation	Children from Low-Income Families	Universal	500

6. How will the LEA assess the success of the SEL program? Please identify the tool, frequency of use, and expected results.

Tool Used to Evaluate Success	Frequency of Use	Expected Results

Tool Used to Evaluate Success	Frequency of Use	Expected Results
SEL Follow-up Assessments	Twice a Year	Less students are experiencing SEL needs.
Quantitative Data	Ongoing	Social Workers and Guidance Counselors will keep notes on all students.

Section 3b – Social and Emotional Learning Professional Development: LEAs face increased challenges in addressing the mental health needs of their students and staff. LEAs are required to utilize **A MINIMUM OF TEN PERCENT (10%)** of funding available through this grant application to support professional development activities and technical assistance for educators, school support staff, school leaders and school health professionals to address the social, emotional and mental health needs of students. In this section, LEAs are asked to describe the activities they have designed to address these needs.

7. Calculate 10% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Social and Emotional Learning Professional Development. *(Calculation will populate when you click the Save button)*
 - *This value will be needed in the corresponding budget section.*

	Total LEA Allocation	Multiply by 10% (.10)	Minimum Allocation for SEL PD
Minimum 10% SEL PD Requirement	943,917	10%	94,392

8. Describe the planned professional development activities and how the activity will ensure that teachers/staff are equipped with training/support on the following:
 - a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;
 - b. Identifying signs of possible mental health issues and providing culturally relevant support;
 - c. Motivating students that have been disengaged;
 - d. Mentoring students who have attendance issues before it becomes a pattern;
 - e. Self-care and mindfulness strategies for teachers;
 - f. Engaging and communicating effectively with parents;
 - g. Working with community agencies to address non-academic needs.

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	20	Teacher	Dr. Erika Gold Kestenberg	External Contractor	Building Resilience workshops support educators in addressing the behavioral and social-emotional needs of students in ways that are trauma-informed and culturally responsive.
c. Motivating students that have been disengaged;	20	Teacher	Dr. Erika Gold Kestenberg	External Contractor	Design impactful school culture, behavior, and discipline systems in each tier of your school or district with PBIS experts Jessica Hannigan and John Hannigan
c. Motivating students that have been	20	Teacher	Dr. Erika Gold Kestenberg	External Contractor	Restorative practices humanize the schooling experience and allow individuals who cause harm to make amends.

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
disengaged;					Learn how to support student ownership of behavior and develop caring classroom discipline.
d. Mentoring students who have attendance issues before it becomes a pattern;	20	Support Staff	MASD Administration	Internal Staff	Design strategies to engage students in learning that will thus eliminate the want to not attend school.

9. How will the LEA assess the success of the SEL professional development? Please identify the tool, frequency of use, and expected results.

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Surveys	After each session	Improved relationships with students and less students needing services after the follow-up SEL assessments.
Attendance Data	Ongoing	A decrease in the absenteeism rate.

Section 3c - Reading Improvement for Students:

LEA allocations in Reading improvement should be used to increase the best practice in the implementation of research-based reading instruction and acceleration. As schools are planning the most effective use for this 8% set aside for reading instruction and acceleration, they should contemplate the use of structured literacy (also known as Science of Literacy) to develop reading instruction and

remediation. Please reference the Structured Literacy framework to assist in developing this plan **LINK NEEDED**

LEAs are required to utilize **A MINIMUM of EIGHT PERCENT (8%)** of their ARP-ESSER allocation for research-based reading instruction. In this section, describe the course of action to remediate and improve reading gaps through research-based practices.

10. Calculate 8% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Reading Improvement for Students. (Calculation will populate when you click the Save button)

- This value will be needed in the corresponding budget section.

	Total LEA Allocation	Multiply by 8% (.08)	Minimum Allocation for Reading Improvement
Minimum 8% Reading Improvement Requirement	943,917	8%	75,513

11. What local assessments were used to determine the need to address learning loss in the area of reading? For which specific groups of students was this need evidenced? What were the findings?

MASD is currently utilizing NWEA MAP for all Kindergarten through 11th grade students, Acadience for Kindergarten through 5th grade students in Math and Reading and content specific assessment in the secondary level. At this point over 95% of our students showed some type of learning loss. MASD is currently revising curriculum to meet the needs of these students. Through ARP ESSER funds we have smaller class sizes and have implemented social workers in each of our schools to support students.

12. Does your data indicate that at-risk readers are making at least a year's worth of growth or more in one school year? *Please consider both state PVAAS data and local assessment data

No

Please explain:

At this time, over 90% of our students are not making one year's growth. However, since March of 2020 our students have not attended even one full year of school.

13. Has the LEA used structured literacy and/or provided training for K-4, ESL, and Special Education teachers in structured literacy?

No

If so, please identify the training, grade level, and number of teachers involved.

Training	Grade Level / ESL / Special Education	Number of Teachers Trained

14. Describe the evidence-based instructional intervention(s) that address the identified needs of students most disproportionately impacted.

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Exact Path	Children from Low-Income Families	2,100	Software at the student level for Reading, Language and Math
STMath	Children from Low-Income Families	1,500	Software at the student level for Math
			All children, especially special needs, low income and students of color, need smaller classes for more academic and social-emotional support, they will need them for the next few years to make up for the myriad losses they have suffered over the course of the last two years due to the pandemic. Smaller classes would also

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Smaller Class Sizes	Children from Low-Income Families	3,100	help provide the social distancing that many health experts say is optimal. Research shows smaller classes lead to better outcomes for all kids – especially those who need help the most. Class size reduction has been shown to result in higher test scores, better grades, more engaged students, fewer disciplinary referrals, and less teacher turnover. (classsizematters.org)
Afterschool and Summer School	Children from Low-Income Families	1,500	Afterschool and summer school for all Kindergarten through 8th grade students.
Social Workers	Children from Low-Income Families	1,000	School social workers are an integral link between school, home, and community in helping students achieve academic success. They work directly with school administrations as well as students and families, providing leadership in forming school discipline policies, mental health intervention, crisis management, and support services. As part of an

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
			<p>interdisciplinary team to help students succeed, school social workers also facilitate community involvement in the schools while advocating for student success. (School Social Workers and Educational Outcomes, Michelle E. Alvarez, Lynn Bye, Randy Bryant, and Ann Marie Mumm, 2013)</p>
<p>Secondary Level Academic Programs</p>	<p>Children from Low-Income Families</p>	<p>1,700</p>	<p>MASD will purchase after extensive evaluations new programs for 6th - 12th grade Social Studies, Algebra I and II, and Geometry. MASD will align the curriculum to the PA State Standards and purchase new book series that assist with the alignment. Curriculum alignment is crucial in realizing learning objectives and allowing students to have academic success. The curriculum revisions need to address the learning loss that has occurred over the last two years. Standards Work, March 2017 states, "Curriculum is</p>

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
			<p>a critical factor in student academic success. Comprehensive, content-rich curriculum is a common feature of academically high-performing countries. The cumulative impact of high-quality curriculum can be significant and matters most to achievement in the upper grades where typical year-on-year learning gains are far lower than in previous grades."</p>
<p>MTSS, RTII and Students Assistance Programs</p>	<p>Children from Low-Income Families</p>	<p>3,100</p>	<p>MASD will identify, engage and support the students who have missing the most instruction during the two pandemic school years in several ways. MASD will utilize the RTII, MTSS and the Student Assistance Programs at each school to assist students in need with getting the supports necessary.</p>

15. How will the LEA assess the success of the literacy program? Please identify the tool, frequency of use, and expected results.

Tool Used to Evaluate Success	Frequency of Use	Expected Results

Tool Used to Evaluate Success	Frequency of Use	Expected Results
NWEA MAP	3 times a year	Increase in the number of students showing growth.
Acadience Reading and Math	3 times a year	Increase in the number of students who are "at grade level"
Report Card Grades	4 times a year	Students who are passing literacy courses.

Section 3d - Other Learning Loss Activities: LEAs are permitted to utilize the remainder of their allocation to support and/or supplement additional efforts being implemented to combat learning loss caused by the COVID-19 pandemic. Please use this section to describe those efforts.

*This value can be **UP TO 52%** of the total allocation, if minimum values were used for other reserves.

16. Calculate 52% of the remaining LEA Allocation **AS A MAXIMUM** amount to fund Other Learning Loss Activities. (Calculation will populate when you click the Save button)

	Total LEA Allocation	Multiply by 52% (.52)	Maximum Allocation for Other Learning Loss Activities
52% Other Learning Loss Activities	943,917	52%	490,837

17. Describe the evidence-based instructional intervention(s) that address the identified needs of students most disproportionately impacted.

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
			Raise awareness of school personnel, parents, guardians,

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Raise Awareness	Children from Low-Income Families	2,500	caregivers, community partners, and local businesses of the effects of chronic absence and truancy.
Identify Factors	Children from Low-Income Families	2,500	Identify and address factors contributing to chronic absenteeism and habitual truancy, including suspension and expulsion. Ensure that pupils with attendance problems are identified as early as possible to provide appropriate support services and interventions.
Inform Parents	Children from Low-Income Families	2,500	1. Monitor unexcused absences and ensure parents, guardians, or caregivers are notified when their children become classified as “truants” After parents or guardians have been notified that their children are classified as truants and after a conscientious effort has been made to hold a conference with the parents and pupils, make sure the parents, guardians, or caregivers are notified that their children are now deemed habitual truants.(

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Personalize Relationships	Children from Low-Income Families	2,500	Personalize relationships between children and attendance office personnel; ask office aides, clerks, or secretaries to make individual contact with chronic absentees on a daily basis. Emphasize the importance of regular school attendance to students with long-term, non-contagious diseases that tend to keep students at home (e.g., asthma, diabetes, epilepsy, and sickle-cell anemia); encourage and support these students at school.
Identify Barriers	Children from Low-Income Families	2,500	Identify the specific school attendance barriers faced by children in poverty, foster youth, homeless youth, and any other significant student population with high chronic absenteeism rates.

18. How will the LEA assess the success of the learning loss activities? Please identify the tool, frequency of use, and expected results.

Tool Used to Evaluate Success	Frequency of Use	Expected Results

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Attendance Data	Ongoing	Decrease in the number of students who are chronically absent.
Report Card Data	4 times a year	Increase in the number of students who are passing classes.
Graduation Rate	Yearly	Increase in the overall graduation rate.

Section: Budget - Social and Emotional Learning Budget

Social and Emotional Learning Budget

Budget

\$943,917.00

Allocation

\$943,917.00

Budget Over(Under) Allocation

\$0.00

Enter your calculated value for the 30% Social and Emotional Learning set aside requirement. (Round Up to the whole dollar)

283,175

Budget Summary

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$57,200.00	3200 SEL Screeners for each child in the school district @ \$17.88 each. (MTSS Tier I)
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$15,000.00	SWIS: Schoolwide Interventional Support. 5 licenses at \$600.00 each for 5 years.
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$37,500.00	Universal Behavior Screener (MTSS Tier II). \$25.00 each for 1500 students.
1000 - Instruction	600 - Supplies	\$18,000.00	Early Stage Intervention Books for all staff within the school district that interact with students. 400 staff members @

Function	Object	Amount	Description
			\$45.00 per book.
1000 - Instruction	300 - Purchased Professional and Technical Services	\$27,200.00	Professional Development for all 400 staff members on Early Stage Intervention. Four 6 hour trainings. Each training is \$6800.00.
1000 - Instruction	100 - Salaries	\$62,016.00	Salary for 400 staff members to attend the 6 hour Early Stage Intervention Professional Development. Staff is paid \$25.84 per hour. Training will occur before staff returns for the 2022-2023 school year.
1000 - Instruction	200 - Benefits	\$16,370.00	Benefits for 400 staff members to attend the 6 hour Early Stage Intervention Professional Development. Staff is paid \$25.84 per hour. Training will occur before staff returns for the 2022-2023 school year.
1000 - Instruction	600 - Supplies	\$39,889.00	PBIS Training/Rewards for each school and East End Academy. \$7,977.80 per school.
1000 - Instruction	600 - Supplies	\$10,000.00	Software to track student information regarding PBIS. This will provide access to

Function	Object	Amount	Description
			all teachers.
		\$283,175.00	

Section: Budget - Social and Emotional Learning Professional Development Budget

Social and Emotional Learning Professional Development Budget

Budget

\$943,917.00

Allocation

\$943,917.00

Budget Over(Under) Allocation

\$0.00

Enter your calculated value for the 10% Social and Emotional Learning Professional Development set aside requirement. (Round Up to the whole dollar)

94,392

Budget Summary

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	\$40,000.00	Contract with Dr. Erika Gold Kestenberg with the objective of strategically organizing and advancing its DEI and SEL efforts. Year 1
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	\$30,000.00	Contract with Dr. Erika Gold Kestenberg with the objective of strategically organizing and advancing its DEI and SEL efforts. Year 2
2000 - SUPPORT SERVICES	200 - Benefits	\$6,420.00	Benefits for Teachers who attend PD after hours. 690 total hours.

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	100 - Salaries	\$17,972.00	Salaries for Teachers who attend PD after hours. 690 total hours.
		\$94,392.00	

Section: Budget - Reading Improvement Budget

Reading Improvement Budget

Budget

\$943,917.00

Allocation

\$943,917.00

Budget Over(Under) Allocation

\$0.00

Enter your calculated value for the 8% Reading Improvement set aside requirement. (Round Up to the whole dollar)

75,513

Budget Summary

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$15,615.00	Intervention Reading supplies, including materials to support reading improvement at the elementary level for special education students.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$15,614.00	Intervention Reading supplies, including materials to support reading improvement at the secondary level for special education students.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$15,614.00	Intervention Reading supplies, including materials to support reading improvement at the elementary level for regular education students.

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$15,614.00	Intervention Reading supplies, including materials to support reading improvement at the secondary level for regular education students.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$5,168.00	Salary for 200 total hours of PD for regular education teachers in the area of reading intervention.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$1,360.00	Benefits for 200 total hours of PD for regular education teachers in the area of reading intervention.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$5,168.00	Salary for 200 total hours of PD for special education teachers in the area of reading intervention.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$1,360.00	Benefits for 200 total hours of PD for special education teachers in the area of reading intervention.
		\$75,513.00	

Section: Budget - Other Learning Loss Expenditures

Learning Loss Budget

Calculate the remaining LEA Allocation amount to fund Other Learning Loss Activities. Please enter **Budget Totals** from the **SEL, SEL PD, and Reading Improvement budget sections** to determine what funds are remaining for Other Learning Loss Activities. Click Save to calculate the value, and then this budget section Total should be equal this amount. (Calculation will populate when you click the Save button)

	Total LEA Allocation	30% SEL Budgeted Value	10% SEL PD Budgeted Value	8% Reading Improvement Budgeted Value	Remaining Allocation for Other Learning Loss Activities
Other Learning Loss Activities Amount	943,917	283,176	94,392	75,514	490,835

Learning Loss Expenditures

Budget

\$943,917.00

Allocation

\$943,917.00

Budget Over(Under) Allocation

\$0.00

Budget Overview

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$67,725.00	4 Community and Attendance Liaison positions. 1/2 salary for the 2021-2022 school year. One position for each school. (CTC will pay for .5)

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$56,529.00	4 Community and Attendance Liaison positions. 1/2 benefits (gov't and health) for the 2021-2022 school year. One position for each school. (CTC will pay for .5)
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$139,300.00	4 Community and Attendance Liaison positions. Salary for the 2022-2023 school year. One position for each school. (CTC will pay for .5)
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$117,215.00	4 Community and Attendance Liaison positions. Benefits for the 2022-2023 school year. One position for each school. (CTC will pay for .5)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$9,900.00	1 Attendance/High School Out of School Education Coordinator. 1/6 salary for the 2021-2022 school year.
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$6,292.00	1 Attendance/High School Out of School Education Coordinator. 1/6 benefits for the 2021-2022 school year.
			1 Attendance/High

Function	Object	Amount	Description
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$20,534.00	School Out of School Education Coordinator. 1/3 salary for the 2022-2023 school year.
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$12,813.00	1 Attendance/High School Out of School Education Coordinator. 1/3 benefits for the 2022-2023 school year.
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$44,598.00	4 Community and Attendance Liaison positions. Salary for the 2023-2024 school year. One position for each school. This grant will pay 32% of the salary. (CTC will pay for .5)
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$15,931.00	4 Community and Attendance Liaison positions. Benefits for the 2023-2024 school year. One position for each school. This grant will pay 32% of the salary(CTC will pay for .5)
		\$490,837.00	

Section: Budget - Budget Summary

BUDGET OVERVIEW

Budget

\$943,917.00

Allocation

\$943,917.00

Budget Over(Under) Allocation

\$0.00

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	\$62,016.00	\$16,370.00	\$27,200.00	\$0.00	\$0.00	\$67,889.00	\$0.00	\$173,475.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$5,168.00	\$1,360.00	\$0.00	\$0.00	\$0.00	\$31,228.00	\$0.00	\$37,756.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$5,168.00	\$1,360.00	\$0.00	\$0.00	\$0.00	\$31,229.00	\$0.00	\$37,757.00
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								

	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
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	\$17,972.00	\$6,420.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,392.00
2100 SUPPORT SERVICES – STUDENTS	\$251,623.00	\$189,675.00	\$0.00	\$0.00	\$0.00	\$109,700.00	\$0.00	\$550,998.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2300 SUPPORT SERVICES – ADMINISTRATION	\$30,434.00	\$19,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,539.00
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	\$0.00	\$0.00	\$0.00
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

	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
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	\$0.00	\$0.00	\$0.00	\$0.00
	\$372,381.00	\$234,290.00	\$97,200.00	\$0.00	\$0.00	\$240,046.00	\$0.00	\$943,917.00
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00
Final								\$943,917.00