

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	<p>1. University of Pittsburgh completed in March of 2021 a "Youth Participatory Action Research Report" which was a study to look at exclusively McKeesport ASD students' experiences and challenges, school and learning engagement, stress and worry in relation to COVID-19, coping strategies, support received, physical health, online interactions, aspirations, usefulness of resources, feelings of distress during COVID-19, and work-life balance. 2. MASD will use different types of assessments including national normed standardized tests, local assessments, state assessments, formative assessments, summative assessments, and diagnostic assessments. 3. MASD schools have implemented flexible grouping in various ways to address specific areas of need. 4. The after-school program for Kindergarten through 8h grade has been adjusted to have a strong focus on Literacy and Math skills that may have been lost due to the disruption in educational services. 5. MASD has an in-person six-week summer program that will focus on skills that students may have missed during the school closure. 6. MASD offers all special education students that need the service an Extended School Year program. 7. During the summer of 2021 MASD will review curriculum and re-align our curriculum to meet the needs of students determined by assessment results and the expectation of the PA Academic Standards. 8. The elementary schools will implement an "usual review time" at the start of the new school year. This will allow all teachers extended time to review lost/missed learning standards and content missed from the previous year. 9. MASD is also planning to reduce the number of students in each classroom next year. Smaller class sizes will allow for more individualized instruction and flexible grouping.</p>
Chronic Absenteeism	<p>1. Attendance data from our Student Information System. 2. Parent meetings to understand the barriers that prevent a child from attending school. 3. MTSS and RTII data regarding attendance</p>
Student Engagement	<p>1. University of Pittsburgh completed in March of 2021 a "Youth Participatory Action Research Report" 2. As a part of the above study, a student survey was done and Learning Engagement was a key factor that was researched. 3. Evaluate the students periodically throughout the year regarding the following: Academic Stress, Learning Challenges, Learning Engagement and Reasons for Non-Attendance. 4. Class size and additional supports that can be added to understand student need.</p>
Social-emotional Well-being	<p>1. University of Pittsburgh completed in March of 2021 a "Youth Participatory Action Research Report" 2. MASD is training staff to recognize early student warning signs regarding trauma and how to work with students experiencing trauma. 3. MASD will provide counseling services in school as well as offering outside agency information to help with housing, food, counseling, mental health, and basic needs for all families. 4. MASD hired four Social Workers to work within the schools to address the social-emotional well-being of all of our students. 5. The School Psychologists will be used to screen students who may need additional supports throughout the school year.</p>

	Methods Used to Understand Each Type of Impact
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
Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	<p>1. An examination of each student's IEP goals to see where deficits are showing.</p> <p>2. MASD will use different types of assessments including national normed standardized tests, local assessments, state assessments, formative assessments, summative assessments, and diagnostic assessments.</p> <p>3. Curriculum based assessments are utilized to determine regression and recoupment of skills identified as areas of weaknesses.</p> <p>4. MASD will continue to complete as needed formal school evaluations on students that critically analyzes many aspects of a student's functioning in the school environment, such as memory, cognitive functioning, executive functioning, reasoning, verbal and non-verbal communication, behavior, and math, reading, and/or writing skills to determine if special education services are required.</p>
Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)	<p>1. MASD will assess student learning styles to determine the best means of instruction.</p> <p>2. MASD will address the barriers that may prevent a child from learning (ie. lack on internet, computer, etc.).</p> <p>3. Multiply assessment results have allowed us to focus our instruction on the skills that our students have missed and the skills they need to move forward. We have continued to use formative assessments throughout the year to make changes to instruction to better meet the needs of our students.</p> <p>4. MASD has implemented some online remediation software programs that is individualized to each students' needs and allows for ongoing assessment of student progress or regression.</p>
	1. University of Pittsburgh in partnership with MASD

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Students from low-income families	<p>surveyed students, parents and teachers regarding their needs based on the current situation. This survey helped identify and measure the impact of the pandemic on our low-income families.2. MASD will utilize our social workers to assist our low income families in finding the needed and necessary supports that will help them. We will continually look for ways to support our families outside of the school day and assist them with helping their children academically, socially, mentally and physically.</p>

Reflecting on Local Strategies

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

	Strategy Description
Strategy #1	<p>MASD will find ways to increase student learning and decrease student learning loss for all students. MASD is in the process of developing several specific plans concerning student learning gaps. Plans being established are primary (K – 2nd grade), intermediate (3rd – 5th grade), middle level (6th – 8th) and a plan for each content area at the high school. The primary and intermediate level plans will be an expansion of the schools’ schoolwide plans. The team consist of administrators, teachers, parents and academic coaches. Areas to be examined are assessment data, curriculum realignment ideas, flexible grouping, class sizes, scheduling changes, staffing changes and student learning objectives. The plan will include year-long (2021-2022 school year) evaluation strategies concerning student learning gaps. The evaluation will look at baseline student data from September of 2021 using Acadience Reading and Math assessment scores, PSSA scores and other assessments that will be determined by the team this summer. Teachers will be expected to do formative assessments continually and report individual student results to the team during morning meetings throughout the year. The team will evaluate the baseline data against the mid-year and end of the year data to determine successes and areas of need. The team will meet continually throughout the year and during the summer of 2022 to make changes to the plans based on data for the 2022-2023 school year. The middle level team will use their existing CSI Plan to evaluate the areas of need for Founders’ Hall Middle School. The team has already established a method of evaluation and will continue to follow this plan. The team currently looks at areas of need and has implemented strategies to address student learning loss. The team currently looks at PSSA data, CDT data, ExactPath data and classroom</p>

	Strategy Description
	<p>formative and summative assessments to determine changes that need to occur. The team will meet this summer to implement changes to scheduling and curriculum to better meet the needs of their students. The team will continue to evaluate data and make necessary changes as new information becomes available. The high school plan will be divided into sub parts based on the departments (English, Math, Social Studies, Science, Foreign Languages, and CTE) at the high school. The high school principal will lead this initiative and make sure all departments are making decisions based on data. All departments will meet during the summer of 2021 to develop their sub-plan. Each sub-plan will measure what was taught this year (2020-2021), what was not taught due to school closures and what content will need to be added to next years curriculum. Each team will use data to realign their curriculum to allow for leaning loss to be made up in the next school year. The teachers will use formative and summative data to assess how students are regaining knowledge and skills. During the summer of 2022, the team will meet again to realign the curriculum for the 2022-2023 school year to address any new or remaining need.</p>

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

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

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

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

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

- Students experiencing homelessness
- Children and youth in foster care
- Migrant students
- Other student groups: (provide description below)

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

Reflecting on Local Strategies: Strategy #2

	Strategy Description
Strategy #2	MASD will ensure that all students have access to technology while in our schools and in their homes so that no additional learning time is ever lost again. Never again do we want our students not to be able to access instruction regardless of location or circumstance. Grant funding will help pay to have a variety of technologies, including software, hardware, and support services in place and functional every day so that in the event that we must close the schools, learning will not stop.

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	<p>MASD will provide for all students and staff a healthy and safe place to learn and work. This will be done by examining the needs of all individuals, both mentally and physically and creating spaces for everyone to learn and grow in a positive manner. A major component that we are addressing during the 2021-2022 and then into the 2022-2023 school year is the social and emotional issues that are occurring in our students because of the pandemic. We have and will continue to train all staff on recognizing and helping students who have experienced trauma due to the pandemic. Additionally, grant funding will help pay for staffing to continue this important service for our students. We also have a Pandemic Team that has the responsibility to lead the development and implementation of the district-wide Health and Safety Plan. This plan looks at the immediate needs of the district as well as the future needs of MASD so that we can continue providing high quality rigorous education for all students.</p>

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.)

MASD has used the University of Pittsburgh's "MASD Youth Participatory Action Research Report" as a means of gaining meaningful consultation with all stakeholders. The COVID-19 pandemic has disrupted education systems across the globe, causing school communities to adapt to unique circumstances that are constantly changing. Many schools have had to introduce online/virtual learning or hybrid learning instructional models in accordance with local public health metrics and guidelines over the course of the pandemic. The McKeesport School District spearheaded the creation of the Youth Participatory Action Research (YPAR) project to understand the impact of these changes to instruction and learning environments on school communities during COVID-19, as well as to receive feedback on how online/virtual learning has worked for families, students, and teachers. The YPAR project consisted of three separate one-time online surveys for parents, students, and teachers that were administered by the schools within the district from Jan 19, 2021 to Feb 12, 2021. The quantitative (i.e., questions using Likert scales) and qualitative (i.e., open-ended prompts) survey items were developed with the support of Dr. Ming-Te Wang and his research team at the University of Pittsburgh to assess students' experiences and challenges, school and learning engagement, stress and worry in relation to COVID-19, coping strategies, support received, physical health, online interactions, aspirations, usefulness of resources, feelings of distress during COVID-19, and work-life balance. This study provided MASD the information that was needed to plan for the use of the ARP ESSER funds.

5. Use of Stakeholder Input

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

MASD used the information from the "YPAR" project in the development of the LEA Plan for the use of ARP ESSER funds. The students reported challenges associated with emotional health,

staying focused and engaged, adapting to virtual learning, and transitioning between in-person and online learning. Students consistently emphasized their appreciation for teachers' availability, academic and emotional support, flexibility, mastery-oriented (as opposed to performance-oriented) approaches, efforts to provide structure and routine, and willingness to continue providing in-person instruction during the pandemic. Students identified the teachers' dedication to high-quality learning environments—regardless of format—as paramount to their ability to make academic progress and maintain their personal well-being. MASD plans to use the ARP ESSER funds to maintain and increase this level of teacher supports so that all students feel supported in all ways. Parents reported that their child/ren were struggling with emotional health, staying focused and engaged, and adapting to virtual and asynchronous learning formats. Parents expressed appreciation for teachers' efforts to support their child/ren's learning. Overall, parents supported a return to full in-person education with continued safety precautions. Parents stated they want to be informed about all aspects of the school district and communication is essential to the success of their child/ren. Teachers described challenges associated with their plans for instruction and students' engagement due to social distancing in the classroom, mask wearing, and disconnection with virtual learners, and many teachers brought up concerns about their ability to maintain high-level instruction with shortened time in the classroom. Despite these challenges, an appreciation for district and school leadership support, mentorship, and colleague support was highlighted throughout teachers' responses. Many teachers described an approach toward mastery goals in their instruction and a focus on making progress and maintaining a level of normalcy for their students. The information gained through this qualitative and quantitative study is guiding our decisions in the development of the LEA Plan for the the use of ARP ESSER funds.

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

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

MASD's leadership team met the week of April 5th, 2021 to begin discussing the needs of the school district and how money from the The American Rescue Plan Act of 2021 could be utilized within the school district. Once the initial estimate of the amount of money was released the leadership team met again to determine the needs of the school district. The leadership team used the "YPAR" project report to gain input from stakeholders. Throughout the month of April and into May the team came up with ways the money could best be used to support student learning as well as the health and safety of all staff and students. At both the May and June 2021 school board meetings the leadership team's ideas about how to allocate the funds were discussed and the board provided their input into how they felt the funds should be allocated. The Superintendent offered to have follow-up meeting with the board at anytime to discuss any concerns or questions they may have. After the June 2021 board meeting a final budget was prepared for the use of ARP ESSER funds and the writing of the grant application began. Once the grant application is submitted the LEA Plan for the use of the funds will be placed on the website. MASD will provide to the public a name, phone number and email address of a person to contact if they have any questions regarding the use of the funds.

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

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

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

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

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

7. Plan for 20 percent Reservation to Address the Impact of Lost Instructional Time

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

The response must include:

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

Below are the evidence-based interventions that will be utilized over a three year period to address

the impact of the lost instructional time due to the pandemic.1. Smaller Class Sizes: 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 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)2. Social Workers: 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 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 EducationalOutcomes, Michelle E. Alvarez, Lynn Bye, Randy Bryant, and Ann Marie Mumm, 2013)3. Secondary Level Academic Programs: 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 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."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. The ARP ESSER funds will pay for the school guidance counselors, school psychologists as well as the school nurses to help identify and support students who did not consistently attend in person or remote learning since March of 2020.

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.

MASD has developed a three year plan for the ARP ESSER Funds which will ensure that we are prepared to educate and support our students and families regardless of any health and safety situations that may arise. Continuity of Services: MASD recognizes that some parents will choose to continue with online instruction for the upcoming school year. MASD will pay for 4 online teachers with the ARP ESSER funds and the software necessary to support students who select to remain virtual. This addresses the students' academic needs when they are unable to attend school in the traditional way. Through ARP ESSER funds MASD will employ 2 ESL teachers due to the increasing number of ESL students. MASD will also hire a Computer Support Specialist and Database Administrator to assist with the growing number of technology needs within the school district. MASD will hire an Assistant Coordinator of Special Education to make sure that the needs of our most at risk learners are being met. Access to Instruction: MASD will utilize ARP ESSER funds to address students' academic needs through the ongoing use of technology. These funds will support the technology and communication needs of the students and staff throughout the school district. Technology will continue to be used both in school and at home. These funds will make sure that all students have the necessary items needed to maintain education regardless of location or situation. MASD will utilize MAPS, Acadience, and other assessments to determine where students are academically and make plans to move students forward. Mitigation Strategies: We will continue to follow all CDC guidelines and work to maintain the health and safety of all students. MASD will purchase and install a new camera system with the ARP ESSER funds to allow administration to monitor the activities of the school continuously. This will allow administration to make sure that they are aware of situations that could be potentially harmful to students when mitigation is not taking place. MASD will purchase cleaning and sanitation supplies to continue to keep all facilities clean and sanitized. MASD will pay for the school district police officers through the ARP ESSER funds. The officers are in the hallways and common areas to make sure that students continue to exercise mitigation strategies. Facilities Improvements: Francis McClure Elementary School will have a sewage problem fixed and Founders' Hall will have a foundation problem fixed. Both of these problems fixed will improve the school facilities and address both an environmental health hazard and a ventilation system problem.

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)

MASD consulted with the Evidence Resource Center and reviewed many of the strategies that were named. Founders' Hall (CSI school) and the High School (ATSI) school are both using ARP ESSER funds to design and implement new curriculums for both Math and Social Studies. They will utilize the Evidence Resource Center when evaluating new materials to purchase. MASD will utilize many of the staff members being paid from ARP ESSER funds to focus efforts on attendance and making sure that if a student is not attending school then there is a plan in place for the student. The Evidence Resource Center has several strategies that may be utilized, including: Early

Truancy Prevention Program (ETPP), Positive Action Program and S.T.A.R.T. (Stop Truancy and Recommended Treatment). Another area of focus for the high school is increasing the graduation rate. Strategies that may be used are Becoming a Man (BAM) and Early College High Schools. The guidance counselors, school psychologists and the social workers will play a key part in the initiative. Both schools will continue to focus on increasing Math and Literacy skills for all students and utilize the smaller class sizes to engage students and increase the academic success.

10. 20% Reservation Calculation

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

	ARP ESSER Allocation	Reservation Requirement	Reservation Amount (calculated on save)
20 Percent Reservation	16,990,518	20%	3,398,104

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)
<p>Student learning, including academic impact of lost instructional time during the COVID-19 pandemic</p>	<p>All students in all CORE Academic subjects will receive a baseline assessment in August or September and an end of the year assessment to determine growth and achievement. MASD will address student learning gaps resulting from disruption in educational services in a variety of ways. All students Kindergarten through 12th grade have been and will continue to be assessed for learning loss and gains. We will use different types of assessments including national normed standardized tests, local assessments, state assessments, formative assessments, summative assessments, and diagnostic assessments. Results of these assessments will drive instruction and instructional changes moving forward. Our schools have implemented flexible grouping in various ways to address specific areas of need. The after-school program for Kindergarten through 8h grade has been adjusted to have a strong focus on Literacy and Math skills that may have been lost due to the disruption in educational services. MASD will also have an in-person six-week summer program that will focus on skills that students may have missed during the school closure. Also, MASD will offer all special education students that need the service an Extended School Year program. During the summer of 2021 we will review curriculum and re-align our curriculum to meet the needs of students determined by assessment results and the expectation of the PA Academic Standards. Our elementary schools will also implement an "usual review time" at the start of the new school year. This will allow all teachers extended time to review lost/missed learning standards and content missed from the previous year. MASD is also planning to reduce the number of students in each classroom next year. Smaller class sizes will allow for more individualized instruction and flexible grouping. We are also adding tutoring directly tied to classroom content, training staff to recognize early student warning signs regarding trauma and how to work with students experiencing trauma. We will be implementing new schedules and routines that will help students recover emotionally and engage in their learning more effectively. At the K-5th grade level staff will have weekly morning meetings, at the middle school level there will be team and content area meetings and at the high school level there will be content area meetings to address student academic achievement and growth. At these meetings plans will be developed and changes made to ensure that all students are receiving the instruction</p>

	Data Collection and Analysis Plan (including plan to disaggregate data)
	necessary to achieve.
Opportunity to learn measures (see help text)	<p>MASD is always focused on ways to enhance the learning of both our students and our staff. We recognize that learning is an ongoing process and for our students to be successful we, as the educators, must continue to learn and change to meet the demands of today's students. Active student engagement increases attention and focus, motivates students to practice higher-level critical thinking skills, and promotes meaningful learning experiences. Educators must adopt a student-centered approach to instruction which will increase the likelihood for students to successfully achieve the course's learning objectives. Professional development is a critical component of creating the student-centered approach, the teachers need to be trained so that they can implement new practices within their classrooms. Today's classrooms are far different than a few years ago. All students have a device (iPad, Chromebook, Laptop) and these devices need to be used to engage students in learning in meaningful and constructive ways. Educators need professional development on ways to engage students and prepare them for their future. Educators also need training on how to analyze all the data available to them and present it in meaningful ways to many different groups of individuals. Today we have access to more information about our students than ever before, but if it is not used then nothing will change. Professional development that teaches teachers how to analyze, interpret and present data in meaningful ways is critical to student success. Everyone, teachers, students, administrators, have opportunities to learn and grow and the ARP ESSER funds will assist with this experience for everyone.</p>
Jobs created and retained (by number of FTEs and position type) (see help text)	<p>The following positions would have been eliminated if not for ARP ESSER funds: 2 FTE - Kindergarten Teachers, 2 FTE - First Grade Teachers, 2 FTE - Second Grade Teachers, 2 FTE - Third Grade Teachers, 2 FTE - Fourth Grade Teachers, 2 FTE - Fifth Grade Teacher, 1 FTE - High School English Teacher, 1 FTE - High School Math Teacher, 1 FTE - High School Science Teacher, 1 FTE - High School Social Studies Teacher, 2 FTE - School Psychologists, 2 FTE - Middle School ELA Teachers, 1 FTE - Middle School Math Teacher, 1 FTE - Middle School Science Teacher, 1 FTE - Middle School Social Studies Teacher, 3 FTE - District Police Officers, 4 FTE - Elementary Counselors, 2 FTE - Middle School Counselors, 3.52 FTE - High School Counselors, 1 FTE - Elementary ESL Teacher, 4 FTE - School Nurses, and 0.7 FTE - Pandemic Team Members. The following new positions as a result of the ARP ESSER funds: 4 FTE - Online Learning Teachers, 4 FTE - Social Workers, 1 FTE - Assistant Coordinator of Special Education, 1 FTE - Computer Support Specialist and Database Administrator and 1 FTE - Secondary ESL Teacher</p>
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	<p>MASD currently receives 21st CCLC funding for all students to attend a Kindergarten through 8th grade afterschool and summer program. ARP ESSER funds will be used to supplement the 21st CCLC funding and provide for students who are not eligible for the 21st CCLC programs.</p>

	Data Collection and Analysis Plan (including plan to disaggregate data)
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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

\$17,002,609.00

Allocation

\$17,002,609.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$90,081.00	2021-2022 School Year - 1 1st Grade Teacher Francis McClure ██████████
1000 - Instruction	100 - Salaries	\$55,963.00	2021-2022 School Year - 1 1st Grade Teacher Twin Rivers ██████████ ██████████
1000 - Instruction	100 - Salaries	\$52,778.00	2021-2022 School Year - 1 2nd Grade Teacher Francis McClure ██████████ ██████████)
1000 - Instruction	100 - Salaries	\$46,878.00	2021-2022 School Year - 1 2nd Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	100 - Salaries	\$44,378.00	2021-2022 School Year - 1 3rd Grade Teacher Francis McClure ██████████
1000 - Instruction	100 - Salaries	\$43,278.00	2021-2022 School Year - 1 3rd Grade Teacher Twin Rivers (██████████ ██████████)

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Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$53,378.00	2021-2022 School Year - 1 4th Grade Teacher Francis McClure ████████████████████
1000 - Instruction	100 - Salaries	\$48,878.00	2021-2022 School Year - 1 4th Grade Teacher Twin Rivers ██████████ ████████████████████
1000 - Instruction	100 - Salaries	\$44,878.00	2021-2022 School Year - 1 5th Grade Teacher Francis McClure ████████████████████
1000 - Instruction	100 - Salaries	\$44,878.00	2021-2022 School Year - 1 5th Grade Teacher Twin Rivers (██████████) ████████████████████
1000 - Instruction	100 - Salaries	\$45,878.00	2021-2022 School Year - 1 High School English Teacher (██████████ ██████████)
1000 - Instruction	100 - Salaries	\$43,878.00	2021-2022 School Year - 1 High School Math Teacher (██████████)
1000 - Instruction	100 - Salaries	\$44,878.00	2021-2022 School Year - 1 High School Science Teacher ██████████ ████████████████████
1000 - Instruction	100 - Salaries	\$45,878.00	2021-2022 School Year - 1 High School Social Studies Teacher (████████████████████)
1000 - Instruction	100 - Salaries	\$90,803.00	2021-2022 School Year - 1 Kindergarten Teacher Francis McClure ██████████

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Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$41,778.00	2021-2022 School Year - 1 Kindergarten Teacher Twin Rivers (██████████)
1000 - Instruction	100 - Salaries	\$90,581.00	2022-2023 School Year - 1 1st Grade Teacher Francis McClure (██████████)
1000 - Instruction	100 - Salaries	\$57,961.00	2022-2023 School Year - 1 1st Grade Teacher Twin Rivers (██████████) (██████████)
1000 - Instruction	100 - Salaries	\$53,915.00	2022-2023 School Year - 1 2nd Grade Teacher Francis McClure (██████████) (██████████)
1000 - Instruction	100 - Salaries	\$47,878.00	2022-2023 School Year - 1 2nd Grade Teacher Twin Rivers (██████████) (██████████)
1000 - Instruction	100 - Salaries	\$45,378.00	2022-2023 School Year - 1 3rd Grade Teacher Francis McClure (██████████)
1000 - Instruction	100 - Salaries	\$44,278.00	2022-2023 School Year - 1 3rd Grade Teacher Twin Rivers (██████████) (██████████)
1000 - Instruction	100 - Salaries	\$54,515.00	2022-2023 School Year - 1 4th Grade Teacher Francis McClure (██████████)
1000 - Instruction	100 - Salaries	\$50,081.00	2022-2023 School Year - 1 4th Grade Teacher Twin Rivers (██████████)

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Function	Object	Amount	Description
			(b) (5) - DPP
1000 - Instruction	100 - Salaries	\$45,878.00	2022-2023 School Year - 1 5th Grade Teacher Francis McClure (b) (5) - DPP
1000 - Instruction	100 - Salaries	\$45,878.00	2022-2023 School Year - 1 5th Grade Teacher Twin Rivers (b) (5) - DPP (b) (5) - DPP
1000 - Instruction	100 - Salaries	\$46,878.00	2022-2023 School Year - 1 High School English Teacher (Jerrine Baker)
1000 - Instruction	100 - Salaries	\$44,878.00	2022-2023 School Year - 1 High School Math Teacher (b) (5) - DPP
1000 - Instruction	100 - Salaries	\$45,878.00	2022-2023 School Year - 1 High School Science Teacher (b) (5) - DPP (b) (5) - DPP
1000 - Instruction	100 - Salaries	\$46,878.00	2022-2023 School Year - 1 High School Social Studies Teacher (b) (5) - DPP
1000 - Instruction	100 - Salaries	\$91,303.00	2022-2023 School Year - 1 Kindergarten Teacher Francis McClure (b) (5) - DPP
1000 - Instruction	100 - Salaries	\$42,278.00	2022-2023 School Year - 1 Kindergarten Teacher Twin Rivers (b) (5) - DPP
1000 - Instruction	100 - Salaries	\$92,393.00	2023-2024 School Year - 1 1st Grade Teacher Francis McClure

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Function	Object	Amount	Description
			(XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$59,121.00	2023-2024 School Year - 1 1st Grade Teacher Twin Rivers (XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$54,994.00	2023-2024 School Year - 1 2nd Grade Teacher Francis McClure (XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$48,836.00	2023-2024 School Year - 1 2nd Grade Teacher Twin Rivers (XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$46,286.00	2023-2024 School Year - 1 3rd Grade Teacher Francis McClure (XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$45,164.00	2023-2024 School Year - 1 3rd Grade Teacher Twin Rivers (XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$55,605.00	2023-2024 School Year - 1 4th Grade Teacher Francis McClure (XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$51,083.00	2023-2024 School Year - 1 4th Grade Teacher Twin Rivers (XXXXXXXXXX)
1000 - Instruction	100 - Salaries	\$46,796.00	2023-2024 School Year - 1 5th Grade Teacher Francis McClure (XXXXXXXXXX)
			2023-2024 School Year

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Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$46,796.00	- 1 5th Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	100 - Salaries	\$47,878.00	2023-2024 School Year - 1 High School English Teacher (██████████ ██████████)
1000 - Instruction	100 - Salaries	\$45,878.00	2023-2024 School Year - 1 High School Math Teacher (██████████)
1000 - Instruction	100 - Salaries	\$46,878.00	2023-2024 School Year - 1 High School Science Teacher (██████████ ██████████)
1000 - Instruction	100 - Salaries	\$47,878.00	2023-2024 School Year - 1 High School Social Studies Teacher (██████████)
1000 - Instruction	100 - Salaries	\$93,129.00	2023-2024 School Year - 1 Kindergarten Teacher Francis McClure (██████████)
1000 - Instruction	100 - Salaries	\$43,123.00	2023-2024 School Year - 1 Kindergarten Teacher Twin Rivers (██████████)
1000 - Instruction	100 - Salaries	\$151,615.00	2023-2024 School Year - 2 Founders' Hall Foundations Team Teachers - ELA
1000 - Instruction	100 - Salaries	\$130,462.00	2023-2024 School Year - 2 Online Elementary Teachers
1000 - Instruction	100 - Salaries	\$130,462.00	2023-2024 School Year - 2 Online Secondary

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Function	Object	Amount	Description
			Teachers
1000 - Instruction	100 - Salaries	\$59,528.00	2023-2024 School Year - Elementary ESL Teacher
1000 - Instruction	100 - Salaries	\$47,204.00	2023-2024 School Year - Founders' Hall Foundations Team Teacher - Math
1000 - Instruction	100 - Salaries	\$57,287.00	2023-2024 School Year - Founders' Hall Foundations Team Teacher - Science
1000 - Instruction	100 - Salaries	\$56,674.00	2023-2024 School Year - Founders' Hall Foundations Team Teacher - Social Studies
1000 - Instruction	100 - Salaries	\$65,231.00	2023-2024 School Year - Secondary ESL Teacher
1000 - Instruction	200 - Benefits	\$44,632.00	2021-2022 School Year - 1 1st Grade Teacher Francis McClure (████████████████████)
1000 - Instruction	200 - Benefits	\$35,725.00	2021-2022 School Year - 1 1st Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$34,894.00	2021-2022 School Year - 1 2nd Grade Teacher Francis McClure (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$33,354.00	2021-2022 School Year - 1 2nd Grade Teacher Twin Rivers (██████████)

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Function	Object	Amount	Description
			XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$32,701.00	2021-2022 School Year - 1 3rd Grade Teacher Francis McClure XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$18,767.00	2021-2022 School Year - 1 3rd Grade Teacher Twin Rivers (XXXXXXXXXX) XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$35,050.00	2021-2022 School Year - 1 4th Grade Teacher Francis McClure XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$33,876.00	2021-2022 School Year - 1 4th Grade Teacher Twin Rivers (XXXXXXXXXX) XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$32,832.00	2021-2022 School Year - 1 5th Grade Teacher Francis McClure XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$32,832.00	2021-2022 School Year - 1 5th Grade Teacher Twin Rivers (XXXXXXXXXX) XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$33,575.00	2021-2022 School Year - 1 High School English Teacher (XXXXXXXXXX) XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$33,049.00	2021-2022 School Year - 1 High School Math Teacher (XXXXXXXXXX)
1000 - Instruction	200 - Benefits	\$33,312.00	2021-2022 School Year - 1 High School Science Teacher (XXXXXXXXXX)

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Function	Object	Amount	Description
			XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$33,575.00	2021-2022 School Year - 1 High School Social Studies Teacher XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$44,820.00	2021-2022 School Year - 1 Kindergarten Teacher Francis McClure XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$32,022.00	2021-2022 School Year - 1 Kindergarten Teacher Twin Rivers (XXXXXXXXXX)
1000 - Instruction	200 - Benefits	\$46,118.00	2022-2023 School Year - 1 1st Grade Teacher Francis McClure (XXXXXXXXXX)
1000 - Instruction	200 - Benefits	\$37,276.00	2022-2023 School Year - 1 1st Grade Teacher Twin Rivers XXXXXXXXXX XXXXXXXXXX
1000 - Instruction	200 - Benefits	\$36,180.00	2022-2023 School Year - 1 2nd Grade Teacher Francis McClure (XXXXXX XXXXXXXXXX)
1000 - Instruction	200 - Benefits	\$34,543.00	2022-2023 School Year - 1 2nd Grade Teacher Twin Rivers (XXXXXXXXXX XXXXXXXXXX)
1000 - Instruction	200 - Benefits	\$33,866.00	2022-2023 School Year - 1 3rd Grade Teacher Francis McClure (XXXXXXXXXX)
			2022-2023 School Year

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Function	Object	Amount	Description
1000 - Instruction	200 - Benefits	\$19,968.00	- 1 3rd Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$36,342.00	2022-2023 School Year - 1 4th Grade Teacher Francis McClure ██████████
1000 - Instruction	200 - Benefits	\$35,140.00	2022-2023 School Year - 1 4th Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$34,001.00	2022-2023 School Year - 1 5th Grade Teacher Francis McClure ██████████
1000 - Instruction	200 - Benefits	\$34,001.00	2022-2023 School Year - 1 5th Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$34,423.00	2022-2023 School Year - 1 High School English Teacher (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$33,825.00	2022-2023 School Year - 1 High School Math Teacher (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$34,158.00	2022-2023 School Year - 1 High School Science Teacher (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$34,423.00	2022-2023 School Year - 1 High School Social Studies Teacher ██████████
			2022-2023 School Year

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Function	Object	Amount	Description
1000 - Instruction	200 - Benefits	\$46,314.00	- 1 Kindergarten Teacher Francis McClure (Redacted)
1000 - Instruction	200 - Benefits	\$33,025.00	2022-2023 School Year - 1 Kindergarten Teacher Twin Rivers (Redacted)
1000 - Instruction	200 - Benefits	\$47,040.00	2023-2024 School Year - 1 1st Grade Teacher Francis McClure (Redacted)
1000 - Instruction	200 - Benefits	\$38,022.00	2023-2024 School Year - 1 1st Grade Teacher Twin Rivers (Redacted)
1000 - Instruction	200 - Benefits	\$36,903.00	2023-2024 School Year - 1 2nd Grade Teacher Francis McClure (Redacted)
1000 - Instruction	200 - Benefits	\$35,234.00	2023-2024 School Year - 1 2nd Grade Teacher Twin Rivers (Redacted)
1000 - Instruction	600 - Supplies	\$34,543.00	2023-2024 School Year - 1 3rd Grade Teacher Francis McClure (Redacted)
1000 - Instruction	200 - Benefits	\$20,367.00	2023-2024 School Year - 1 3rd Grade Teacher Twin Rivers (Redacted)
1000 - Instruction	200 - Benefits	\$37,069.00	2023-2024 School Year - 1 4th Grade Teacher Francis McClure (Redacted)

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Function	Object	Amount	Description
1000 - Instruction	200 - Benefits	\$35,843.00	2023-2024 School Year - 1 4th Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$34,681.00	2023-2024 School Year - 1 5th Grade Teacher Francis McClure (Jennifer Perry)
1000 - Instruction	200 - Benefits	\$34,681.00	2023-2024 School Year - 1 5th Grade Teacher Twin Rivers (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$35,427.00	2023-2024 School Year - 1 High School English Teacher (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$34,749.00	2023-2024 School Year - 1 High School Math Teacher (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$35,016.00	2023-2024 School Year - 1 High School Science Teacher (██████████ ██████████)
1000 - Instruction	200 - Benefits	\$35,283.00	2023-2024 School Year - 1 High School Social Studies Teacher (██████████)
1000 - Instruction	200 - Benefits	\$47,240.00	2023-2024 School Year - 1 Kindergarten Teacher Francis McClure (██████████)
1000 - Instruction	200 - Benefits	\$33,686.00	2023-2024 School Year - 1 Kindergarten Teacher Twin Rivers (██████████)

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Function	Object	Amount	Description
1000 - Instruction	200 - Benefits	\$55,019.00	2023-2024 School Year - 2 Founders' Hall Foundations Team Teachers - ELA
1000 - Instruction	200 - Benefits	\$77,290.00	2023-2024 School Year - 2 Online Elementary Teachers
1000 - Instruction	200 - Benefits	\$77,290.00	2023-2024 School Year - 2 Online Secondary Teachers
1000 - Instruction	200 - Benefits	\$34,595.00	2023-2024 School Year - Elementary ESL Teacher
1000 - Instruction	200 - Benefits	\$33,899.00	2023-2024 School Year - Founders' Hall Foundations Team Teacher - Math
1000 - Instruction	200 - Benefits	\$36,554.00	2023-2024 School Year - Founders' Hall Foundations Team Teacher - Science
1000 - Instruction	200 - Benefits	\$36,392.00	2023-2024 School Year - Founders' Hall Foundations Team Teacher - Social Studies
1000 - Instruction	200 - Benefits	\$38,645.00	2023-2024 School Year - Secondary ESL Teacher
1000 - Instruction	600 - Supplies	\$200,000.00	2021-2022 School Year - Algebra I High School/Middle School Curriculum and Book Series
			2021-2022 School Year

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Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$200,000.00	- Algebra II High School School Curriculum and Book Series
1000 - Instruction	600 - Supplies	\$200,000.00	2021-2022 School Year - American History High School School Curriculum and Book Series
1000 - Instruction	600 - Supplies	\$200,000.00	2021-2022 School Year - Geometry High School School Curriculum and Book Series
1000 - Instruction	600 - Supplies	\$200,000.00	2021-2022 School Year - Government High School School Curriculum and Book Series
1000 - Instruction	600 - Supplies	\$200,000.00	2021-2022 School Year - World Cultures High School School Curriculum and Book Series
		\$6,537,285.00	

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$17,002,609.00

Allocation

\$17,002,609.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	100 - Salaries	\$62,220.00	2023-2024 School Year - 1 District Police Chief
2000 - SUPPORT SERVICES	200 - Benefits	\$16,379.00	2023-2024 School Year - 1 District Police Chief
2000 - SUPPORT SERVICES	100 - Salaries	\$85,680.00	2023-2024 School Year - 2 District Police Officers
2000 - SUPPORT SERVICES	200 - Benefits	\$22,555.00	2023-2024 School Year - 2 District Police Officers
2000 - SUPPORT SERVICES	600 - Supplies	\$11,000.00	2023-2024 School Year - Technology: Software iPad Apps as Necessary
2000 - SUPPORT SERVICES	600 - Supplies	\$105,600.00	2023-2024 School Year - Technology: Equipment/New All Schools as needed 30 Interactive Boards and Projectors
2100 - SUPPORT SERVICES –	100 - Salaries	\$169,512.00	2021-2022 School Year - 4 Social Workers (1

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Function	Object	Amount	Description
STUDENTS			for each school)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$82,844.00	2021-2022 School Year - Assistant Coordinator of Special Education
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$48,400.00	2021-2022 School Year - Computer Support Specialist and Database Administrator
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$171,512.00	2022-2023 School Year - 4 Social Workers (1 for each school)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$85,244.00	2022-2023 School Year - Assistant Coordinator of Special Education
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$50,400.00	2022-2023 School Year - Computer Support Specialist and Database Administrator
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$119,706.00	2023-2024 School Year - 2 District School Psychologist
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$205,397.00	2023-2024 School Year - 2 Founders' Hall Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$203,484.00	2023-2024 School Year - 2 Francis McClure Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$113,236.00	2023-2024 School Year - 2 Twin Rivers Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$214,605.00	2023-2024 School Year - 2.52 High School Guidance Counselors

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$174,942.00	2023-2024 School Year - 4 Social Workers (1 for each school)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$87,644.00	2023-2024 School Year - Assistant Coordinator of Special Education
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$52,400.00	2023-2024 School Year - Computer Support Specialist and Database Administrator
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$49,630.00	2023-2024 School Year - East End Academy Guidance Counselor
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$65,731.00	2021-2022 School Year - 4 Social Workers (1 for each school)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$43,357.00	2021-2022 School Year - Assistant Coordinator of Special Education
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$34,244.00	2021-2022 School Year - Computer Support Specialist and Database Administrator
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$66,756.00	2022-2023 School Year - 4 Social Workers (1 for each school)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$44,727.00	2022-2023 School Year - Assistant Coordinator of Special Education
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$35,356.00	2022-2023 School Year - Computer Support Specialist and Database Administrator

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$83,097.00	2023-2024 School Year - 2 Founders' Hall Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$59,768.00	2023-2024 School Year - 2 District School Psychologist
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$96,513.00	2023-2024 School Year - 2 Francis McClure Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$72,755.00	2023-2024 School Year - 2 Twin Rivers Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$110,608.00	2023-2024 School Year - 2.52 High School Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$68,147.00	2023-2024 School Year - 4 Social Workers (1 for each school)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$47,969.00	2023-2024 School Year - Assistant Coordinator of Special Education
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$37,696.00	2023-2024 School Year - Computer Support Specialist and Database Administrator
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$34,538.00	2023-2024 School Year - East End Academy Guidance Counselor
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$61,149.00	2021-2022 School Year - 35% of the Salary for the Director of Federal Programs

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Function	Object	Amount	Description
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$23,795.00	2021-2022 School Year - 35% of the Benefits for the Director of Fedeal Programs
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$61,989.00	2022-2023 School Year - 35% of the Salary for the Director of Fedeal Programs
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$24,395.00	2022-2023 School Year - 35% of the Benefits for the Director of Fedeal Programs
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$62,839.00	2023-2024 School Year - 35% of the Salary for the Director of Fedeal Programs
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$24,895.00	2023-2024 School Year - 35% of the Benefits for the Director of Fedeal Programs
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$41,555.00	2023-2024 School Year - Pandemic Team Coordinator (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$13,583.00	2023-2024 School Year - Pandemic Team Coordinator (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$26,219.00	2023-2024 School Year - Pandemic Team Member (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$14,419.00	2023-2024 School Year - Pandemic Team Member (35%)
2400 - Health Support Services	100 - Salaries	\$44,144.00	2023-2024 School Year - Elementary Nurse

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Function	Object	Amount	Description
2400 - Health Support Services	100 - Salaries	\$95,404.00	2023-2024 School Year - Founders' Hall Nurse
2400 - Health Support Services	100 - Salaries	\$93,639.00	2023-2024 School Year - High School Nurse
2400 - Health Support Services	100 - Salaries	\$32,130.00	2023-2024 School Year - Pandemic Nurse
2400 - Health Support Services	200 - Benefits	\$33,094.00	2023-2024 School Year - Elementary Nurse
2400 - Health Support Services	200 - Benefits	\$45,817.00	2023-2024 School Year - Founders' Hall Nurse
2400 - Health Support Services	200 - Benefits	\$45,352.00	2023-2024 School Year - High School Nurse
2400 - Health Support Services	200 - Benefits	\$16,011.00	2023-2024 School Year - Pandemic Nurse
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,267,451.00	2021-2022 School Year - Foundation Repair at Founders' Hall Middle School
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$64,000.00	2021-2022 School Year - Sewage fix at Francis McClure Elementary School
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$18,150.00	2023-2024 School Year - Technology: Internet Charges/Web Hosting McKeesport Area School District website hosting
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$121,000.00	2023-2024 School Year - Technology: Professional Services Contract with a service Help Desk services

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Function	Object	Amount	Description
			student and staff devices All Lines
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,200.00	2023-2024 School Year - Technology: Maintenance of Software Amplified IT - Little Sis Google Classroom Mgmt App District wide use
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$413.00	2023-2024 School Year - Technology: Maintenance of Software - Dameware Remote Support and Remote Control Remote Desktop solution helpdesk
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$110.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks 24/7 Software/TAC Support - Summit X450-G2-48p-10GE4 Switch Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$935.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks 24/7 Software/TAC Support - Virtual Appliance Network SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$4,444.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - 8404C Chassis Switch SW

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Function	Object	Amount	Description
			Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,288.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - 8424XS 24P Switch Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$270.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - 8424XT 24P Switch Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$303.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - 8424XT 24P Switch Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$567.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - K24 Module Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$248.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - K6 Chassis Switch SW Support

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Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$1,089.00	2023-2024 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - K6 Fabric Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$880.00	2023-2024 School Year - Technology: Maintenance of Software - VMWare Basic SNS Vcenter Server Standard Academic Server virtualization Software support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$30.00	2023-2024 School Year - Technology: Maintenance of Software 12 - Extreme Networks 24/7 Software/TAC Support - WLAN Ctrlr Capacity Upgrade Wireless Network SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$21,120.00	2023-2024 School Year - Technology: Maintenance of Software 12 - Network Security Monitoring Ideal Integrations
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,640.00	2023-2024 School Year - Technology: Maintenance of Software 2 - Extreme Networks NBD Hardware - EC84000X2-E6 Switch Switch SW Support
			2023-2024 School Year - Technology:

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Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$616.00	Maintenance of Software 4 - Extreme Networks NBD Hardware - Kseries Exp. Module Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$14,850.00	2023-2024 School Year - Technology: Professional Services Technology Emergency Service
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$22,638.00	2023-2024 School Year - Technology: Internet Charges/Web Hosting Allegheny Intermediate Unit Connection Service connection to the internet.
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$726.00	2023-2024 School Year - Technology: Internet Charges/Web Hosting Allegheny Intermediate Unit Technology Pool Council to provide legal information regarding COVID-19 and remote learning.
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$8,580.00	2023-2024 School Year - Technology: Internet Charges/Web Hosting DQE Fiber Rental to connect all of the schools and connection back to the AIU3.
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$330.00	2023-2024 School Year - Technology: Internet Charges/Web Hosting Expedient fot host all DNS records domain hosting.

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Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$9,650.00	2023-2024 School Year - Technology: Maintenance of Hardware/Server - Sonicwall Comprehensive Gateway Security Suite Sonicwall updates and SW support
2600 - Operation and Maintenance	600 - Supplies	\$691,000.00	2021-2022 School Year - Emergency COVID-19 related expenses
2600 - Operation and Maintenance	600 - Supplies	\$762,091.00	2021-2022 School Year - New Camera System for the entire school district
2600 - Operation and Maintenance	600 - Supplies	\$250,000.00	2021-2022 School Year - Sanitation and Mitigation Supplies
2600 - Operation and Maintenance	600 - Supplies	\$691,000.00	2022-2023 School Year - Emergency COVID-19 related expenses
2600 - Operation and Maintenance	600 - Supplies	\$250,000.00	2022-2023 School Year - Sanitation and Mitigation Supplies
2600 - Operation and Maintenance	600 - Supplies	\$691,027.00	2023-2024 School Year - Emergency COVID-19 related expenses
2600 - Operation and Maintenance	600 - Supplies	\$250,000.00	2023-2024 School Year - Sanitation and Mitigation Supplies
			2023-2024 School Year - Technology:

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$9,020.00	Equipment/New Schools Teacher Phones as needed 40 Cisco Phones Replacement (Teacher)
2600 - Operation and Maintenance	600 - Supplies	\$5,720.00	2023-2024 School Year - Technology: Equipment/New Speaker Phones (Admin and Schools) 20 Cisco Phones Replacement
2600 - Operation and Maintenance	600 - Supplies	\$7,623.00	2023-2024 School Year - Technology: Maintenance of Software - West Interactive: SchoolMessenger Automated caller/outreach program
2600 - Operation and Maintenance	600 - Supplies	\$2,035.00	2023-2024 School Year - Technology: Maintenance of Software - Active Directory Management Software Maintenance (ManageEngine ADManager Plus Professional Edition) SW to manage users in network
2600 - Operation and Maintenance	600 - Supplies	\$3,300.00	2023-2024 School Year - Technology: Maintenance of Software - BarCloud Inventory Software
			2023-2024 School Year - Technology: Maintenance of

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$30,206.00	Software - Harris School Solutions Maintainance Agreement (FIS) Prosoft includes hosting fees
2600 - Operation and Maintenance	600 - Supplies	\$2,888.00	2023-2024 School Year - Technology: Maintenance of Software - IAM Cloud Drive Mapper Renewal OneDrive mapping license
2600 - Operation and Maintenance	600 - Supplies	\$53,546.00	2023-2024 School Year - Technology: Maintenance of Software - PA Microsoft EES Program Microsoft Licensing
2600 - Operation and Maintenance	600 - Supplies	\$1,375.00	2023-2024 School Year - Technology: Maintenance of Software - PDQ Deploy/Inventory Annual License Renewal Software deployment solution
2600 - Operation and Maintenance	600 - Supplies	\$1,320.00	2023-2024 School Year - Technology: Maintenance of Software - SolarWinds Help Desk Maintenance District helpdesk license
2600 - Operation and Maintenance	600 - Supplies	\$6,930.00	2023-2024 School Year - Technology: Maintenance of Software - Zoom Video Conferencing Education Video Conferencing

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Function	Object	Amount	Description
			Education
2600 - Operation and Maintenance	600 - Supplies	\$7,260.00	2023-2024 School Year - Technology: Maintenance of Software 1 - 22-23 ISCorp Web Hosting Skyward Student Information Management System
2600 - Operation and Maintenance	600 - Supplies	\$660.00	2023-2024 School Year - Technology: Maintenance of Software 1 - SSL Certificate Domain Email Cert allows internet email authentication
2600 - Operation and Maintenance	600 - Supplies	\$660.00	2023-2024 School Year - Technology: Maintenance of Software 1 - SSL Certificate Domain Payportal Cert allows online pay portal authentication
2600 - Operation and Maintenance	600 - Supplies	\$9,702.00	2023-2024 School Year - Technology: Maintenance of Software 1400 - Zulu/JAMF Ipad Management Software License Licensing iPads
2600 - Operation and Maintenance	600 - Supplies	\$16,940.00	2023-2024 School Year - Technology: Maintenance of Software 2200 - Sohpos Antivirus License Renewal clients Antivirus license

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$20,130.00	2023-2024 School Year - Technology: Maintenance of Software 22-23 Skyward SIS Student Information Management System
2600 - Operation and Maintenance	600 - Supplies	\$6,958.00	2023-2024 School Year - Technology: Maintenance of Software 2300 - Kami Google Classroom App District wide use
2600 - Operation and Maintenance	600 - Supplies	\$3,245.00	2023-2024 School Year - Technology: Maintenance of Software 25 - Sohpos Intercept X Antivirus Servers Antivirus license servers
2600 - Operation and Maintenance	600 - Supplies	\$6,875.00	2023-2024 School Year - Technology: Maintenance of Software 250 - Adobe Creative Cloud License Renewal Adobe license
2600 - Operation and Maintenance	600 - Supplies	\$974.00	2023-2024 School Year - Technology: Maintenance of Software 3 - VEEAM Essentials Standard 2 Socket Bundle VMWare Tier A Virtualization software license/support
2600 - Operation and Maintenance	600 - Supplies	\$3,190.00	2023-2024 School Year - Technology: Maintenance of Software 5 - Raptor Renewal Visitor Mgmt

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Function	Object	Amount	Description
			System Renewal Visitor Mgmt System
2600 - Operation and Maintenance	600 - Supplies	\$2,640.00	2023-2024 School Year - Technology: Maintenance of Software 6 - VMWare Basic SNS VMWare Vsphere 5 Enterprise 1 Processor Server virtualization HW license
2600 - Operation and Maintenance	600 - Supplies	\$175,500.00	2023-2024 School Year - Technology: New Equipment 450 Chromebooks \$390.00 each
2600 - Operation and Maintenance	600 - Supplies	\$141,900.00	2023-2024 School Year - Tecnology: Maintenance on Software Edmentum Courseware (Secondary COVID_19 Virtual Instruction)
		\$10,465,324.00	

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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	\$3,263,198.00	\$2,039,544.00	\$0.00	\$0.00	\$0.00	\$1,234,543.00	\$0.00	\$6,537,285.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$147,900.00	\$38,934.00	\$0.00	\$0.00	\$0.00	\$116,600.00	\$0.00	\$303,434.00
2100 SUPPORT SERVICES – STUDENTS	\$1,422,024.00	\$657,913.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,079,937.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2300 SUPPORT								

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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
SERVICES – ADMINISTRATION	\$660,683.00	\$344,436.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,005,119.00
2400 Health Support Services	\$265,317.00	\$140,274.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$405,591.00
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	\$2,565,528.00	\$0.00	\$0.00	\$4,105,715.00	\$0.00	\$6,671,243.00
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	\$0.00	\$0.00	\$0.00	\$0.00
	\$5,759,122.00	\$3,221,101.00	\$2,565,528.00	\$0.00	\$0.00	\$5,456,858.00	\$0.00	\$17,002,609.00
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00
Final								\$17,002,609.00

