

## Section: Narratives - Needs Assessment

### Introduction

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

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

### Percentage of LEA Allocation - Required Activities

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

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

**8% - To address reading remediation and improvement for students**

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

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

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

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

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

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

**Needs Assessment:** In this section, LEAs are asked to describe the impact of the pandemic on their

students, examine disproportionate impacts on specific student groups, and highlight the LEA's promising practices in supporting student needs since March 2020.

### Indicators of Impact

1. Understanding the Impact of the COVID-19 Pandemic: Describe how the LEA has identified or will identify the extent of the impact of the COVID-19 pandemic on student learning and well-being. Specifically, what methods (i.e., collecting and analyzing data and information from focus groups, surveys, and local assessment results) were used or will be used to identify and measure impacts in four key areas: (1) Social and Emotional Learning, (2) Professional Development needs to support Social and Emotional Learning, (3) Reading Remediation and Improvement for Students, and (4) Other areas of Learning Loss?

	<b>Method used to Understand Each Type of Impact</b>
<b>Social and Emotional Learning</b>	MTSS and SWPBIS data analysis. Observational data (parents, teachers, counselors, principals, etc.). Small group counseling sessions. Partnership with Western Psych to provide Positive Steps program - individual therapy and counseling. Prevention Network interventions. Character Strong curriculum (k-5); Blueprints Life Skills (6-8)
<b>Professional Development for Social and Emotional Learning</b>	SEL Survey administered twice a year to students. Professional development survey administered to staff.
<b>Reading Remediation and Improvement for Students</b>	Data analysis using NWEA, Grapeseed, CDT, PSSA, PVAAS. Subject/course pre-assessments to determine prerequisite learning. Systematic interventions. Frequent assessments (teacher touch points). Small group instruction. MTSS K-2 data analysis and interventions.
<b>Other Learning Loss</b>	Progress monitoring of students with IEPs. Attendance meetings

### Documenting Disproportionate Impacts

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

<b>Student Group</b>	<b>Area of Impact</b>	<b>Provide specific strategies that were used or will be used to identify and measure impacts</b>
Children from Low-Income Families	Reading Remediation and Improvement	GrapeSEED booster program, DARE2XL

<b>Student Group</b>	<b>Area of Impact</b>	<b>Provide specific strategies that were used or will be used to identify and measure impacts</b>
Children from Low-Income Families	Social and Emotional Learning	PASS survey, Heggerty
Major Racial or Ethnic Groups	Social and Emotional Learning	PASS survey, Heggerty

**Section: Narratives - Learning Loss Program Questions**

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

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

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

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

	Total LEA Allocation	Multiply by 30% (.30)	Minimum Allocation for SEL
<b>Minimum 30% SEL Requirement</b>	156,413	30%	46,924

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

To identify social and emotional needs of the students, we anticipate using the Pupil Attitudes to Self and School SEL Inventory, which assesses how students feel about school and themselves as a learner, including connectedness, self-efficacy, and motivations. The survey helps teachers identify at-risk students and serves as a universal screener to develop or deploy suitable interventions.

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

Program Activity	Student Group	Type (Universal, Targeted, Intensive)	Number of Students Served
Social worker to address student needs	Students Experiencing Homelessness	Universal	30
PASS SEL inventory (administered twice a year)	Children from Low-Income Families	Universal	516
PASS SEL inventory (administered twice a year)	Major Racial and Ethnic Groups	Universal	193
PASS SEL inventory (administered twice a year)	Children with Disabilities	Universal	200
MTSS	Children from Low-Income Families	Targeted	320

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

Tool Used to Evaluate Success	Frequency of Use	Expected Results
PASS SEL inventory	twice yearly	Identification of barriers to learning (disengagement, low self-worth, bullying, risk of absenteeism) Ensure equity Improve student confidence, behavior, attendance, and achievement
Attendance data	monitored monthly	increase in student attendance
Achievement data (grades, PSSA, Keystones, etc)	grades monitored monthly, assessment data yearly	increase in student achievement and/or growth

**Section 3b – Social and Emotional Learning Professional Development:** LEAs face increased

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

7. Calculate 10% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Social and Emotional Learning Professional Development. (Calculation will populate when you click the Save button)

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

	Total LEA Allocation	Multiply by 10% (.10)	Minimum Allocation for SEL PD
<b>Minimum 10% SEL PD Requirement</b>	156,413	10%	15,641

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

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
a. Social emotional learning and					Social Development Strategy Training, understanding the dimensions of wellness

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
support for students that have suffered trauma during the COVID-19 pandemic;	69	Teacher	Keystone Wellness Program	External Contractor	(emotional, environmental, financial, intellectual, occupational, physical, social, and spiritual) and identifying student and personal needs
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	2	Counselor	Keystone Wellness Program	External Contractor	Social Development Strategy Training, understanding the dimensions of wellness (emotional, environmental, financial, intellectual, occupational, physical, social, and spiritual) and identifying student and personal needs
a. Social emotional learning and support for students that have suffered trauma during the COVID-19	20	Support Staff	Keystone Wellness Program	External Contractor	Social Development Strategy Training, understanding the dimensions of wellness (emotional, environmental, financial, intellectual, occupational,

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
pandemic;					physical, social, and spiritual) and identifying student and personal needs
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	4	Admin	Keystone Wellness Program	External Contractor	Social Development Strategy Training, understanding the dimensions of wellness (emotional, environmental, financial, intellectual, occupational, physical, social, and spiritual) and identifying student and personal needs
b. Identifying signs of possible mental health issues and providing culturally relevant support;	69	Teacher	Online PD, Vector Safe Schools	External Contractor	Student Mental Health Awareness, Intervention, and Referral
b. Identifying signs of possible mental health issues and providing culturally relevant support;	2	Counselor	Online PD, Vector Safe Schools	External Contractor	Student Mental Health Awareness, Intervention, and Referral



Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
b. Identifying signs of possible mental health issues and providing culturally relevant support;	20	Support Staff	Online PD, Vector Safe Schools	External Contractor	Student Mental Health Awareness, Intervention, and Referral
b. Identifying signs of possible mental health issues and providing culturally relevant support;	4	Admin	Online PD, Vector Safe Schools	External Contractor	Student Mental Health Awareness, Intervention, and Referral
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	69	Teacher	Brilliantly Blessed	External Contractor	Trauma-Informed Responses
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	2	Counselor	Brilliantly Blessed	External Contractor	Trauma-Informed Responses
a. Social					

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	20	Support Staff	Brilliantly Blessed	External Contractor	Trauma-Informed Responses
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	4	Admin	Brilliantly Blessed	External Contractor	Trauma-Informed Responses
c. Motivating students that have been disengaged;	69	Teacher	Brilliantly Blessed	External Contractor	Restorative Practices
c. Motivating students that have been disengaged;	2	Counselor	Brilliantly Blessed	External Contractor	Restorative Practices
c. Motivating students that have been disengaged;	20	Support Staff	Brilliantly Blessed	External Contractor	Restorative Practices
c. Motivating students that have been disengaged;	4	Admin	Brilliantly Blessed	External Contractor	Restorative Practices

<b>Professional Development Activity</b>	<b>Number of Staff Involved</b>	<b>Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)</b>	<b>Provider – Who will present the professional development</b>	<b>Is the provider an internal staff member or an outside contractor?</b>	<b>Brief Description of the Planned Activity</b>
e. Self-care and mindfulness strategies for teachers;	69	Teacher	Brilliantly Blessed	External Contractor	Authentic Self Care
e. Self-care and mindfulness strategies for teachers;	2	Counselor	Brilliantly Blessed	External Contractor	Authentic Self Care
e. Self-care and mindfulness strategies for teachers;	20	Support Staff	Brilliantly Blessed	External Contractor	Authentic Self Care
e. Self-care and mindfulness strategies for teachers;	4	Admin	Brilliantly Blessed	External Contractor	Authentic Self Care
f. Engaging and communicating effectively with parents;	69	Teacher	Dr. Sheffield	External Contractor	Understanding Poverty
f. Engaging and communicating effectively with parents;	2	Counselor	Dr. Sheffield	External Contractor	Understanding Poverty
f. Engaging and communicating effectively with parents;	20	Support Staff	Dr. Sheffield	External Contractor	Understanding Poverty
f. Engaging and communicating effectively with parents;	4	Admin	Dr. Sheffield	External Contractor	Understanding Poverty

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
f. Engaging and communicating effectively with parents;	69	Teacher	Dr. Sheffield	External Contractor	Diversity and Inclusion
f. Engaging and communicating effectively with parents;	2	Counselor	Dr. Sheffield	External Contractor	Diversity and Inclusion
f. Engaging and communicating effectively with parents;	20	Support Staff	Dr. Sheffield	External Contractor	Diversity and Inclusion
f. Engaging and communicating effectively with parents;	2	Admin	Dr. Sheffield	External Contractor	Diversity and Inclusion

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

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Act 48 Evaluation	Following each session	Average of 4.5 out of 5 on a Likert scale
PASS SEL Inventory	2 times per year	Increase in supports for students
Climate Survey	Yearly	Increase in community engagement and positive climate

**Section 3c - Reading Improvement for Students:**

LEA allocations in Reading improvement should be used to increase the best practice in the implementation of research-based reading instruction and acceleration. As schools are planning the most effective use for this 8% set aside for reading instruction and acceleration, they should contemplate the use of structured literacy (also known as Science of Literacy) to develop reading instruction and remediation. Please reference the Structured Literacy framework to assist in developing this plan [LINK NEEDED](#)

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

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

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

	Total LEA Allocation	Multiply by 8% (.08)	Minimum Allocation for Reading Improvement
<b>Minimum 8% Reading Improvement Requirement</b>	156,413	8%	12,513

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

NWEA Benchmark Assessments, which are administered three times a year, are used at our elementary school. We use MAP Reading Fluency as a diagnostic assessment. Our reading program, Super Kids (K-2) and Benchmark Advance (3-5) provides data from unit assessments and fluency assessments. To determine phonemic awareness, we use Heggerty. Our middle and high school uses CDTs as a diagnostic assessment and our reading program, Study Sync, provides data from unit assessments. We have a high economically disadvantaged population in our district. The assessment data showed this as a major area of need. Also evidenced as in need of support are our minority and special education populations.

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

Yes

Please explain:

But it depends on the grade level. We typically meet one year's worth of growth in the elementary grades; however, we do not always meet one year's worth of growth in the secondary grades.

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

Yes

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

<b>Training</b>	<b>Grade Level / ESL / Special Education</b>	<b>Number of Teachers Trained</b>
S.P.I.R.E.	Like Skills Support K-8	8
LEXIA	K-5	20
GRAPE Seed	K-2, ELL	12
Heggerty	K-2, Emotional Support	10
Redbird Language Arts and Writing	K-5	15
Lalilo	K-2, Life Skills 3-5, 6-8	10

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

<b>Intervention</b>	<b>Student Group</b>	<b>Number of Students Receiving Intervention</b>	<b>Brief Description of Intervention</b>
Red Bird reading/math instruction strategies	Children from Low-Income Families	80	reading /math instruction strategies

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Red Bird reading/math instruction strategies	Major Racial and Ethnic Groups	20	reading /math instruction strategies
SPIRE/ Sound Sensible	Children from Low-Income Families	80	Response to Instruction/ Intervention
SPIRE/ Sound Sensible	Major Racial and Ethnic Groups	20	Response to Instruction/ Intervention

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

Tool Used to Evaluate Success	Frequency of Use	Expected Results
NWEA Map Primary Reading Report PA Common Core State Standards	Administered three times a year	30% of the students will demonstrate average to high performance by scoring above the 40th percentile in overall reading as measured by NWEA on the end of year assessment
NWEA Map Primary Reading Report PA Common Core State Standards	Administered three times a year	30% wil show growth in reading by demonstrating an EOY RIT score at or above the norm grade level mean as measured by the NWEA
NWEA Map Primary Reading Report PA Common Core State Standards	Administered three times a year	30% of the students will show growth in foundational skills as measured by NWEA MAP Reading Fluency assessment with scoring "meets or exceeds" in three of the five foundational skills measured at the EOY

**Section 3d - Other Learning Loss Activities:** LEAs are permitted to utilize the remainder of their

allocation to support and/or supplement additional efforts being implemented to combat learning loss caused by the COVID-19 pandemic. Please use this section to describe those efforts.

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

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

	Total LEA Allocation	Multiply by 52% (.52)	Maximum Allocation for Other Learning Loss Activities
<b>52% Other Learning Loss Activities</b>	156,413	52%	81,335

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

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Red Bird reading/math instruction strategies	Children from Low-Income Families	80	reading /math instruction strategies
Red Bird reading/math instruction strategies	Major Racial and Ethnic Groups	20	reading /math instruction strategies
SPIRE/ Sound Sensible	Children from Low-Income Families	80	Response to Instruction/ Intervention
SPIRE/ Sound Sensible	Major Racial and Ethnic Groups	20	Response to Instruction/ Intervention

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



Tool Used to Evaluate Success	Frequency of Use	Expected Results
NWEA Map Primary Reading Report PA Common Core State Standards	Administered three times a year	30% of the students will demonstrate average to high performance by scoring above the 40th percentile in overall reading as measured by NWEA on the end of year assessment
NWEA Map Primary Reading Report PA Common Core State Standards	Administered three times a year	30% of the students will show growth in foundational skills as measured by NWEA MAP Reading Fluency assessment with scoring "meets or exceeds" in three of the five foundational skills measured at the EOY
NWEA Map Primary Reading Report PA Common Core State Standards	Administered three times a year	30% wil show growth in reading by demonstrating an EOY RIT score at or above the norm grade level mean as measured by the NWEA

**Section: Budget - Social and Emotional Learning Budget**

Social and Emotional Learning Budget

**Budget**

\$156,413.00

**Allocation**

\$156,413.00

**Budget Over(Under) Allocation**

\$0.00

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

46,924

Budget Summary

Function	Object	Amount	Description
2200 - Staff Support Services	600 - Supplies	\$18,480.00	Social/Emotional Learning Inventory. Looking at PASS - Pupil Attitudes Towards Themselves), cost is \$8/student, 770 students, 3 years, assess twice a year.
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$50,000.00	Estimated salary for one year of a social worker (additional years through ARP ESSER)
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$12,500.00	estimated benefits for one year of a social worker (additional years through ARP ESSER)
		<b>\$80,980.00</b>	



**Section: Budget - Social and Emotional Learning Professional Development Budget**

Social and Emotional Learning Professional Development Budget

**Budget**

\$156,413.00

**Allocation**

\$156,413.00

**Budget Over(Under) Allocation**

\$0.00

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

15,641

Budget Summary

Function	Object	Amount	Description
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$1,200.00	Professional Development during 21-22 SY with Shallegra Moye, Brilliantly Blessed. Topics include: Trauma-Informed Responses, Restorative Responses and Authentic Self-Care
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$3,600.00	Vector, Scenario Learning, Professional Development online tool - TBRI, safety, etc., 3 years, \$1,200 each year.
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	\$10,699.00	Vendor TBD based on staff, student and community needs assessments. Year 1 \$3,559; Year 2 and

Function	Object	Amount	Description
			Year 3 \$3,570
		<b>\$15,499.00</b>	

**Section: Budget - Reading Improvement Budget**

Reading Improvement Budget

**Budget**

\$156,413.00

**Allocation**

\$156,413.00

**Budget Over(Under) Allocation**

\$0.00

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

12,513

Budget Summary

Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$18,400.00	Grapeseed reading support program for grades K, 1, 2, ELL, At-risk, and Special Education.
		<b>\$18,400.00</b>	

**Section: Budget - Other Learning Loss Expenditures**

**Learning Loss Budget**

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

	Total LEA Allocation	30% SEL Budgeted Value	10% SEL PD Budgeted Value	8% Reading Improvement Budgeted Value	Remaining Allocation for Other Learning Loss Activities
<b>Other Learning Loss Activities Amount</b>	156,413	46,924	15,641	12,513	81,335

**Learning Loss Expenditures**

**Budget**

\$156,413.00

**Allocation**

\$156,413.00

**Budget Over(Under) Allocation**

\$0.00

Budget Overview

Function	Object	Amount	Description
1400 - Other Instructional Programs – Elementary / Secondary	300 - Purchased Professional and Technical Services	\$28,717.00	TRAIL Breakers after school program with TRAILS MINISTRIES, 3 Years, \$10,000 each year. \$1,283 of this was placed in the After School Program Set Aside

Function	Object	Amount	Description
1400 - Other Instructional Programs – Elementary / Secondary	300 - Purchased Professional and Technical Services	\$1,717.00	DARE2XL Summer Enrichment Program, 3 years, \$11,000 each year, \$31,283 of this was placed in the Summer Enrichment Set Aside
2200 - Staff Support Services	600 - Supplies	\$2,100.00	5iPads with internet to support homeless or students without internet access
2300 - SUPPORT SERVICES – ADMINISTRATION	500 - Other Purchased Services	\$9,000.00	Internet to support the 5 iPads with internet, \$50 per month, 12 months, 5 iPads, 3 years.
		<b>\$41,534.00</b>	



**Section: Budget - Budget Summary**

**BUDGET OVERVIEW**

**Budget**

\$156,413.00

**Allocation**

\$156,413.00

**Budget Over(Under) Allocation**

\$0.00

**BUDGET SUMMARY**

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,400.00	\$0.00	\$18,400.00
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	\$30,434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,434.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
<b>Programs</b>								
1800 Pre-K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 SUPPORT SERVICES	\$0.00	\$0.00	\$10,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,699.00
2100 SUPPORT SERVICES – STUDENTS	\$50,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00
2200 Staff Support Services	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$20,580.00	\$0.00	\$25,380.00
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
2400 Health Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
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
	\$50,000.00	\$12,500.00	\$45,933.00	\$0.00	\$9,000.00	\$38,980.00	\$0.00	\$156,413.00
<b>Approved Indirect Cost/Operational Rate: 0.0000</b>								\$0.00
<b>Final</b>								\$156,413.00