

## **Section: Narratives - Program Description**

### **INTRODUCTION**

Under the Elementary and Secondary School Emergency Relief II Fund (ESSER II), authorized by the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, the Pennsylvania Department of Education (PDE) awards grants to School Districts and Charter Schools to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the state.

Please note: ESSER II funds **cannot** be used for: 1) subsidizing or offsetting executive salaries and benefits of individuals who are not employees of the LEAs, or 2) expenditures related to state or local teacher or faculty unions or associations. ESSER II funds generally will not be used for bonuses, merit pay, or similar expenditures, unless related to disruptions or closures resulting from COVID-19.

**\*ESSER II funds are not Title I funds and as such, are not subject to Title I rules.**

### **Please explain how the LEA will determine its most important educational needs as a result of COVID-19. (3000 characters max)**

McKeesport Area School District has spent most of the 2020-2021 school year determining how education within our school district will look moving forward. MASD partnered with the University of Pittsburgh to conduct three surveys, a parent, a student (3rd – 12th grade) and a teacher survey that focused on the needs of education currently and moving forward. A brief summary of the results of the survey revealed the following: students working in an online environment reported a higher level of stress, social support was significantly lower for students participating in an online environment, students receiving in person instruction reported significantly higher teacher feedback and online students lacked a daily routine which was a challenge for learning. MASD has evaluated our students' academic needs using a variety of assessments to determine learning loss. We have determined the areas of instruction that need to be changed and modified moving into the 2021-2022 school year. We have also looked at our students' social and emotional well-being and have put into place people and programs that will provide them much needed supports as we move into the next school year. Additionally, we have interviewed different stakeholder groups throughout this year to determine what each group feels are the most important educational need of the school district. We have talked to teachers and administrators at all levels, district support staff, students at the high school level, and parents from a variety of demographic and economic backgrounds to make sure that we have received information from a diverse group of people. All of the information that we received has gone into determining McKeesport Area School District's three most important educational goals (needs) of the school district. These undertakings have resulted in the determination that MASD has three goals (needs) that will drive our planning forward. MASD will find ways to increase student learning and decrease student learning loss for all students, all students will have access to technology while in our schools and in their homes so that no additional learning time is ever lost again, and we will provide for all students and staff a healthy and safe place to learn and work.

### **Please explain the LEA(s) proposed timeline for providing services and assistance to students and staff. (3000 characters max)**

MASD will begin with the purchasing of 3000 Chromebooks in April of 2021. This will assure that

as the school year begins in August all students will have a working device to be used both remotely and within the school. During June, July and August of 2021 all Chromebooks will be set up for student learning. Distribution of the Chromebooks will take place during the first two weeks of the school year. We will in April of 2021 start and complete by June 2021 the Heat Pump Control Replacement at Francis McClure. This will provide better ventilation and control of air flow within the school. Beginning in July of 2021 and again in July of 2022 and continuing into each of the respective school years, MASD will renew all necessary software maintenance agreements and support agreements to ensure that the technology necessary for instruction and school operation is current and functional. MASD will also renew all licensing agreements and internet agreements related to technology that allows for student learning, staff teaching, staff student management, administrative management and parent information and communication. MASD will purchase 90 high end desk top computers to be utilized in our High School CTC Engineering, Graphic Design and Business programs. This will allow students to have access to and utilize the software that will allow them to become more prepared for life after graduation. We will also renew our agreement with Edmentum to provide High School online courseware for all 9th-12th grade students. For both the 2021-2022 and the 2022-2023 school years, MASD will create learning environments with smaller class sizes and more effective remote learning opportunities for all students. To accomplish this MASD will utilize ESSER II funds to pay for teaching staff that may otherwise be eliminated and pay for newly created teaching positions. Smaller class sizes as well as remote learning opportunities will allow for social distancing between students and increase opportunities for individual remediation strategies to address individual learning needs. MASD will also utilize ESSER II funds to provide student support services for both the 2021-2022 and the 2022-2023 school years. These services include guidance counselors, police officers, school psychologist and nurses. MASD will also continue to have a Pandemic Team that addresses all issues regarding the Pandemic. The ESSER II funds will pay for 35% of the Pandemic Team Coordinator and 35% of the Pandemic Team member's salary and benefits for both the 2021-2022 and the 2022-2023 school year. Beginning in September of 2021 and continuing through December of 2022 we will replace our outdated interactive white boards with new and updated types. This replacement will allow for more student engagement and interaction for both students within the classroom and students learning at home. We will also look at other hardware such as phones that may be outdated and replace those items.

**Please explain the extent to which the LEA intends to use ESSER II funds to promote remote learning.** (3000 characters max)

MASD intends to use ESSER II funds in various ways to promote remote learning. We intend to have two types of remote learning. Full time remote learning and remote learning in the event there is a need for a school closure. Full time remote learning will occur in both a synchronous and an asynchronous way. All remote learners must have the ability to connect to supportive and knowledgeable staff members, a rigorous research-based curriculum, and the technology that they need to become better situated for remote learning. Specifically, the ESSER II funds will be used to hire four full time online teachers and five teachers who will work part time in the online program. Chromebooks will be purchased for all students as well as the district will renew all necessary software maintenance agreements and support agreements to ensure that the technology necessary for instruction is current and functional. The newly hired staff will work over the summer with the building level teams to make sure that the MASD Online Curriculum is aligned to the curriculum for in person learners. This curriculum alignment will allow for seamless transitions in and out of the online program. This is important for students who may need

extended periods of time out of the schools. MASD will also purchase the Edmentum Plato Courseware for 9th – 12th grade, this will assist the high school online teachers in developing engaging, rigorous assignments in an online environment. Teacher instruction for the full-time remote learners will occur both synchronously and asynchronously. Students and parents will have the option to choose how they want to be instructed, however all students will be expected to log in and complete the work. The second part of the remote learning plan is in the event of a total school closure and all students must become remote learners. All MASD teachers have been trained on Google Classroom and this is the district platform for hosting all students in a virtual environment. All teachers would be given access to the MASD Online Curriculum to utilize. This instruction will occur in a synchronous manner and all students will be expected to log in daily and complete their assigned work. MASD plans to implement counseling services for all students who are remote learners. These services will be the same that are available to students attending school in person. The counselors will work over the summer to design out this will be provided. Remote learning will continue to be accessed and modified as the needs of our students and the school district change.

**Please describe how the LEA intends to assess and address student learning gaps resulting from the disruption in educational services. (3000 characters max)**

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. MASD recognizes that this past year has not only been traumatic on our students but their families as well. We will look to address the needs of our students and families’ social and emotional challenges in a variety of ways. We 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.

**Please describe the LEA(s) proposed procedures for evaluating local COVID-19 impacts in relation to education programming and delivery. (3000 characters max)**

Areas of emphasis should include:

- Documenting learning loss associated with extended school closure;
- Outlining the development of local continuity of education plans over the course of emergency response efforts; and
- Detailing supports for vulnerable student populations and families.

MASD's current proposed procedure to evaluate the loss of learning due to the closure of all schools started with taking a deep look at the current PA Academic Standards. The PA Academic Standards is used as a guide to remind all educators of what students should know and be able to do by the end of each grade level. MASD has used various assessments across all grade levels during the 2020-2021 school year to determine baseline academic data for all students. The results of these assessments 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. We have also implemented some online remediation software programs that are individualized to each students' needs. MASD has continually worked on the development of our Continuity of Education plan. Our emergency response effort which is documented in this plan has changed and evolved as we have learned more about living during a pandemic and educating students during a pandemic. Initially, when MASD schools were closed a Continuity of Education Plan was written by the district leadership team and posted on the school district website as well as other social media outlets like Facebook. The original plan outlined the process for families to retrieve educational materials and resources as well as provided information about the locations families could take their children to pick up free meals. The plan still addresses that information, but it has evolved into a comprehensive plan of all aspects of student and family needs during this time. Committees were established to address five areas of the plan and these committees continue to meet regularly to modify and adapt the plan as new information becomes available. To support the vulnerable student populations and their families during the COVID-19 pandemic the school district added a tab on the school district web site with a link to a guide written by The National Child Traumatic Stress Network (NCTSN). The guide was written specifically for families to provide them with information about COVID-19 and it provides strategies and resources to deal with the stress that could result from dealing COVID-19. MASD takes the safety and health of students, staff, faculty, and the community into every decision that is made. Educating our students has always been our top prior. We will continue to work with our families to provide the students' academic materials and resources, mental health services and food. Whether school is held face to face or online we will continue to monitor the progress of the students and adjust the instructional plan as needed.

**Please describe the LEA core set of strategies that will be used to guide local investment of ESSER II funding, associated with short-range (i.e., remainder of the 2020-21 school year) and long-range (2021-22 and 2022-2023 school years) timelines. (3000 characters max)**

These strategies may entail the establishment, scale-up, refinement, or evaluation of remote learning, as well as strategies for school-based teaching and learning responsive to conditions related to the pandemic. LEAs will be asked to outline how limited, ESSER II funding may support these initiatives and how these funds might interact with other federal funding, including enhanced Title IV flexibility, to ensure strategic and sustainable use of funds.

ESSER II funding will be utilized in several ways to increase student learning and decrease student learning loss. During the summer of 2020 and moving into the 2020-2021 school year MASD began to establish a long-term plan for instruction that included learning both in school and remotely. Teachers have worked during the 2020-2021 school year to develop and align curriculum that can be taught both in school and remotely for all students. This curriculum addresses activities to decrease learning loss and move students forward. Moving into the 2021-2022 this curriculum alignment will be for both in school students and remote learners. During the 2020-2021 school year remote learners used exclusively an asynchronous learning program. With ESSER II money, MASD will provide both an asynchronous and synchronous learning program aligned to the district curriculum for all students. MASD has continually evaluated the remote learning that is occurring throughout the 2020-2021 school year. Policies and procedures were established throughout this school year regarding online learning. As issues arose and concerns expressed the administrative team and teachers worked together to resolve as many problems as possible. Larger issues and systematic changes will take place over the summer of 2021 and be implemented for the 2021-2022 school year. The second activity that ESSER II funding will assist with is allowing all students access to technology while in our schools and in their homes. Never again do we want our students not to be able to access instruction regardless of location or circumstance. The ESSER II 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. Finally, our schools must be safe and a free of health concerns so that the students can learn, and the staff can teach. 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 our counselors on recognizing and helping students who have experienced trauma due to the pandemic. Additionally, ESSER II 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.

**Please describe specific plans, measures, and longer-term evaluative strategies concerning student learning gaps - as well as opportunity to learn factors - stemming from COVID-19. (3000 characters max)**

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

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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 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.

Section: Narratives - Allowable Usage of Funds

ALLOWABLE USAGE OF FUNDS

Check the box before each intended acceptable use classification your LEA is applying to use ESSER II funds to support.

For additional information on cleaning and sanitizing your LEA, please visit the following resources:

[CDC - Disinfectant Decision Tool website](#)

[CDC - Cleaning Guide website](#)

\*If your LEA is spending in an area authorized by the ESEA of 1965, please select option (1), then specify which sub-program(s) will be included by selecting from options "A - L".

- (1) Any activity authorized by the ESEA of 1965.
- (1a) Title I, Part A (Improving Basic Programs Operated by LEAs; Section 1003 school improvement)
- (1b) Title I, Part C (Education of Migratory Children)
- (1c) Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At Risk)
- (1d) Title II, Part A (Supporting Effective Instruction)
- (1e) Title III, Part A (English Language Acquisition, Language Enhancement, and Academic Achievement)
- (1f) Title IV, Part A (Student Support and Academic Enrichment Grants)
- (1g) Title IV, Part B (21st Century Community Learning Centers)
- (1h) Title V, Part B (Rural and Low-Income School Program)
- (1i) Subtitle B of title VII of the McKinney Vento Homeless Assistance Act
- (1j) The Individuals with Disabilities Education Act ("IDEA")
- (1k) The Adult Education and Family Literacy Act
- (1l) The Carl D. Perkins Career and Technical Education Act of 2006 ("the Perkins Act")
- (2) Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.
- (3) Providing principals and others school leaders with the resources necessary to address the needs of their individual schools. See help text for example.
- (4) Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- (5) Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies. See help text for example.

- (6) Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases. (For helpful tips on cleaning and sanitizing your LEA, please visit CDC's website, links are provided in the question text above.)  
**\*\*Purchases of Personal Protective Equipment (PPE) are allowable, if not already purchased using ESSER.\*\***
- (7) Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
- (8) Planning for and coordinating during long-term closures, including how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements under the IDEA and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
- (9) Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.
- (10) Providing mental health services and supports.
- (11) Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
- (12) Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.
- (12a) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.
- (12b) Implementing evidence-based activities to meet the comprehensive needs of students.
- (12c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
- (12d) Tracking student attendance and improving student engagement in distance education.
- (13) School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
- (14) Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.
- (15) Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

Based on your selections above, please complete the table by identifying categories of usage,



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and providing a description of how your LEA will utilize the funds. The description has a maximum of 1000 characters.

\*For consortium applications, please include a line for each applicable LEA/Usage combination

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
McKeesport Area School District	(5) Developing and implementing procedures and systems...	35% of the salaries and benefits for the Pandemic Team Coordinator and a Pandemic Team member. These two individuals along with the Assistant Superintendent and nursing staff work to ensure that MASD is providing a healthy and safe environment for everyone. There responsibilities include: communication with all stakeholders including local and state authorities, leading in the mitigation efforts at the schools and directing and guiding all activities regarding education during the pandemic.
McKeesport Area School District	(9) Purchasing educational technology...	Purchase of 3000 Chromebook. Renew all necessary software maintenance agreements and support agreements to ensure that the technology necessary for instruction and school operation is current and functional. Renew all licensing agreements and internet agreements related to technology that allows for student learning, staff teaching, staff student management, administrative management and parent information and communication. Purchase hardware needed for student learning and school operation. Renew our agreement with Edmentum to provide High School online courseware for all 9th-12th grade students.

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LEA Name	Allowable Usage of Funds	Description (1000 max characters)
McKeesport Area School District	(10) Providing mental health services and supports.	Salaries and benefits for professional support staff for all schools. Staff being paid from ESSER II is Guidance Counselors, Nurses, and School Psychologists.
McKeesport Area School District	(14) Projects to improve the indoor air quality in school facilities...	Heat Pump Control Replacement at Francis McClure Elementary School. This will provide better ventilation and control of air flow within the school.
McKeesport Area School District	(15) Other activities that are necessary...	Salaries and benefits for professional staff for other necessary services. This includes elementary and secondary ESL teachers, full time remote learning teachers and district police officers. Additionally, five teachers at the middle school will work part time with the full time remote learners and part time with the in school learners.
McKeesport Area School District	(12) Addressing learning loss among students...	The team of teachers at the middle level that will work part time with in school learners will have smaller class sizes and students who have specific learning needs due to the closure of schools. This will to address learning loss at the middle level.
McKeesport Area School District	-(12d) Tracking student attendance....	The ESSER II funds will pay for the 2020-2021 Skyward SIS Student Information Management System that will allow the district to track student attendance.



**Section: Narratives - ESSER II Fund Assurances**

**ESSER II FUND ASSURANCES**

LEAs that receive more than \$150,000 in CRRSA Act funds will complete quarterly FFATA reports, including the following data: (LEAs receiving less than \$150,000 please select 'NO')

- The total amount of funds received, the amount spent or obligated for each project or activity,
- A detailed list of all projects or activities supported with CRRSA Act funds including:
  - Name
  - Description
  - Estimated number of jobs created or retained (where applicable)
- Detailed information on subcontracts and subgrantees, including FFATA data elements, as prescribed by OMB.

Yes

LEA will, to the greatest extent practicable, continue to compensate its employees and contractors during the period of any disruptions or closures related to COVID-19 in compliance with section 315 of Division M of the CRRSA Act. In addition, each entity that accepts funds will continue to pay employees and contractors to the greatest extent practicable based on the unique financial circumstances of the entity. CRRSA Act funds generally will not be used for bonuses, merit pay, or similar expenditures, unless related to disruptions or closures resulting from COVID-19.

Yes

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 (i) the Department and/or its Inspector General; or (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority.

Records pertaining to the ESSER II Funds, including financial records related to use of grant funds, will be retained separately from those records related to the LEA's use of ESSER Funds.

Yes

LEA maintains inventory records, purchase orders and receipts for equipment (over \$5,000) purchased, Computing Devices, 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.

Yes

The LEA will comply with all reporting requirements, including those in Section 15011 of the CARES Act and section 313(f) of the Division M of the CRRSA Act and submit required quarterly reports to the SEA at such

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time and in such manner and containing such information as the SEA may subsequently require.

The report must provide a detailed accounting of the use of funds, including how the LEA is using funds to measure and address learning loss among students disproportionately affected by coronavirus and school closures, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. The SEA may require additional reporting in the future. (See also 2 CFR 200.328-200.329).

Yes

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).

Yes

To the extent applicable, an LEA will include in its local application a description of how the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take 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 program.

Yes

## **Section: Narratives - ESSER II Reporting**

### **USES OF FUNDS**

LEAs may be required to track the following expenses if they were selected in the Usage of Funds section.

- Purchasing educational technology (including hardware, software, and connectivity), which may include assistive technology or adaptive equipment
- Activities focused specifically to addressing the unique needs of low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth
- Providing mental health supports and services
- Sanitization and minimizing the spread of infectious diseases, including cleaning supplies and staff training to address sanitization and minimizing the spread of infectious diseases
- Summer learning and supplemental afterschool programs
- Other (uses of funds not included above)

I understand that I may have to report on the requirements listed above.

Yes

### **HOME INTERNET ACCESS**

LEAs may be required to report on the types of services provided if funds were spent on home internet access (purchasing educational technology which includes connectivity) for students. Types of services may include any or all of the following:

- Mobile hotspots with paid data plans
- Internet connected devices with paid data plans
- District pays for the cost of home Internet subscription for student
- District provides home Internet access through a district-managed wireless network

I understand that I may have to report on the requirements listed above.

Yes

### **LEARNING DEVICES**

LEAs may be required to report on the number of students that received devices per grade span (elementary vs. secondary) and the proportion based on total enrollment if funds were spent on learning devices for students.

I understand that I may have to report on the requirements listed above.

Yes

## **STUDENT PARTICIPATION AND ENGAGEMENT**

LEAs may be required to report on all methods used to document student participation and engagement during remote learning if funds were used to develop, initiate and/or implement remote learning. Methods may include any or all of the following:

- Submission of assignments
- Participation in assessments
- Tracking student logins to online learning platforms
- Participation in individual coaching or check ins
- Participation in email, text or other electronic communication
- Participation in help lines or hot lines for help with remote learning
- Participation in synchronous online classes
- Other

I understand that I may have to report on the requirements listed above.

Yes

## **FULL TIME EQUIVALENT POSTIONS (FTE)**

LEAs may be required to report the number of full-time equivalent (FTE) positions employed in the LEA. *(The number of FTE positions includes all staff regardless of whether the position is funded by Federal, State, local, or other funds—and equals the sum of the number of full-time positions plus the full-time equivalent of the number of part-time positions.)*

I understand that I may have to report on the requirements listed above.

Yes

**Section: Budget - Instruction Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$8,743,863.00

**Allocation**

\$8,743,863.00

**Budget Over(Under) Allocation**

\$0.00

**INSTRUCTION EXPENDITURES**

Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$56,363.00	Salary for 2021-2022 School Year - Elementary ESL Teacher
1000 - Instruction	100 - Salaries	\$58,361.00	Salary for 2022-2023 School Year - Elementary ESL Teacher
1000 - Instruction	200 - Benefits	\$33,328.64	Benefits for 2021-2022 School Year - Elementary ESL Teacher
1000 - Instruction	200 - Benefits	\$33,916.61	Benefits for 2022-2023 School Year - Elementary ESL Teacher
1000 - Instruction	100 - Salaries	\$63,952.00	Salary for 2021-2022 School Year - Secondary ESL Teacher
			Salary for 2022-2023



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Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$63,952.00	School Year - Secondary ESL Teacher
1000 - Instruction	200 - Benefits	\$37,816.98	Benefits for 2021-2022 School Year - Secondary ESL Teacher
1000 - Instruction	200 - Benefits	\$37,887.32	Benefits for 2022-2023 School Year - Secondary ESL Teacher
1000 - Instruction	100 - Salaries	\$45,278.00	Salary for 2021-2022 School Year - Founders' Hall Foundations Team Teacher - Math
1000 - Instruction	100 - Salaries	\$46,278.00	Salary for 2022-2023 School Year - Founders' Hall Foundations Team Teacher - Math
1000 - Instruction	200 - Benefits	\$32,921.59	Benefits for 2021-2022 School Year - Founders' Hall Foundations Team Teacher - Math
1000 - Instruction	200 - Benefits	\$33,234.64	Benefits for 2022-2023 School Year - Founders' Hall Foundations Team Teacher - Math
1000 - Instruction	100 - Salaries	\$54,715.00	Salary for 2021-2022 School Year - Founders' Hall Foundations Team Teacher - Science

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Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$56,163.00	Salary for 2022-2023 School Year - Founders' Hall Foundations Team Teacher - Science
1000 - Instruction	200 - Benefits	\$35,395.50	Benefits for 2021-2022 School Year - Founders' Hall Foundations Team Teacher - Science
1000 - Instruction	200 - Benefits	\$35,836.87	Benefits for 2022-2023 School Year - Founders' Hall Foundations Team Teacher - Science
1000 - Instruction	100 - Salaries	\$146,144.00	Salary for 2021-2022 School Year - 2 Founders' Hall Foundations Team Teachers - ELA
1000 - Instruction	100 - Salaries	\$148,642.00	Salary for 2022-2023 School Year - 2 Founders' Hall Foundations Team Teachers - ELA
1000 - Instruction	200 - Benefits	\$53,121.81	Benefits for 2021-2022 School Year - 2 Founders' Hall Foundations Team Teachers - ELA
1000 - Instruction	200 - Benefits	\$53,940.17	Benefits for 2022-2023 School Year - 2 Founders' Hall Foundations Team Teachers - ELA
			Salary for 2021-2022 School Year -

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Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	\$54,115.00	Founders' Hall Foundations Team Teacher - Social Studies
1000 - Instruction	100 - Salaries	\$55,563.00	Salary for 2022-2023 School Year - Founders' Hall Foundations Team Teacher - Social Studies
1000 - Instruction	200 - Benefits	\$35,238.21	Benefits for 2021-2022 School Year - Founders' Hall Foundations Team Teacher - Social Studies
1000 - Instruction	200 - Benefits	\$35,678.92	Benefits for 2022-2023 School Year - Founders' Hall Foundations Team Teacher - Social Studies
1000 - Instruction	100 - Salaries	\$127,904.00	Salary for 2021-2022 School Year - 2 Online Elementary Teachers
1000 - Instruction	100 - Salaries	\$127,904.00	Salary for 2022-2023 School Year - 2 Online Elementary Teachers
1000 - Instruction	200 - Benefits	\$75,633.95	Benefits for 2021-2022 School Year - 2 Online Elementary Teachers
1000 - Instruction	200 - Benefits	\$75,774.65	Benefits for 2022-2023 School Year - 2 Online Elementary Teachers
1000 - Instruction	100 - Salaries	\$127,904.00	Salary for 2021-2022 School Year - 2 Online

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Function	Object	Amount	Description
			Secondary Teachers
1000 - Instruction	100 - Salaries	\$127,904.00	Salary for 2022-2023 School Year - 2 Online Secondary Teachers
1000 - Instruction	200 - Benefits	\$75,633.95	Benefits for 2021-2022 School Year - 2 Online Secondary Teachers
1000 - Instruction	200 - Benefits	\$75,774.65	Benefits for 2022-2023 School Year - 2 Online Secondary Teachers
		<b>\$2,122,276.46</b>	

**Section: Budget - Support and Non-Instruction Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$8,743,863.00

**Allocation**

\$8,743,863.00

**Budget Over(Under) Allocation**

\$0.00

**SUPPORT AND NON-INSTRUCTIONAL EXPENDITURES**

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$47,572.99	Salary for 2021-2022 School Year - East End Academy Guidance Counselor
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$48,657.20	Salary for 2022-2023 School Year - East End Academy Guidance Counselor
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$33,523.22	Benefits for 2021-2022 School Year - East End Academy Guidance Counselor
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$33,860.97	Benefits for 2022-2023 School Year - East End Academy Guidance Counselor
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$200,285.13	Salary for 2021-2022 School Year - 2 Founders' Hall Guidance Counselors

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$201,369.34	Salary for 2022-2023 School Year - 2 Founders' Hall Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$80,961.79	Benefits for 2021-2022 School Year - 2 Founders' Hall Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$81,467.52	Benefits for 2022-2023 School Year - 2 Founders' Hall Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$198,409.44	Salary for 2021-2022 School Year - 2 Francis McClure Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$199,493.65	Salary for 2022-2023 School Year - 2 Francis McClure Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$94,116.96	Benefits for 2021-2022 School Year - 2 Francis McClure Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$94,620.62	Benefits for 2022-2023 School Year - 2 Francis McClure Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$208,340.66	Salary for 2021-2022 School Year - 2.52 High School Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$210,397.52	Salary for 2022-2023 School Year - 2.52 High School Guidance Counselors

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$107,668.42	Benefits for 2021-2022 School Year - 2.52 High School Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$108,439.07	Benefits for 2022-2023 School Year - 2.52 High School Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$108,698.61	Salary for 2021-2022 School Year - 2 Twin Rivers Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$111,015.57	Salary for 2022-2023 School Year - 2 Twin Rivers Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$70,599.26	Benefits for 2021-2022 School Year - 2 Twin Rivers Guidance Counselors
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$71,328.77	Benefits for 2022-2023 School Year - 2 Twin Rivers Guidance Counselors
2400 - Health Support Services	100 - Salaries	\$42,278.00	Salary for 2021-2022 School Year - Elementary Nurse
2400 - Health Support Services	100 - Salaries	\$43,278.00	Salary for 2022-2023 School Year - Elementary Nurse
2400 - Health Support Services	200 - Benefits	\$32,135.14	Benefits for 2021-2022 School Year - Elementary Nurse

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Function	Object	Amount	Description
2400 - Health Support Services	200 - Benefits	\$32,444.89	Benefits for 2022-2023 School Year - Elementary Nurse
2400 - Health Support Services	100 - Salaries	\$31,000.00	Salary for 2021-2022 School Year - Pandemic Nurse
2400 - Health Support Services	100 - Salaries	\$31,500.00	Salary for 2022-2023 School Year - Pandemic Nurse
2400 - Health Support Services	200 - Benefits	\$15,531.73	Benefits for 2021-2022 School Year - Pandemic Nurse
2400 - Health Support Services	200 - Benefits	\$15,697.46	Benefits for 2022-2023 School Year - Pandemic Nurse
2400 - Health Support Services	100 - Salaries	\$93,033.00	Salary for 2021-2022 School Year - Founders' Hall Nurse
2400 - Health Support Services	100 - Salaries	\$93,533.00	Salary for 2022-2023 School Year - Founders' Hall Nurse
2400 - Health Support Services	200 - Benefits	\$44,684.60	Benefits for 2021-2022 School Year - Founders' Hall Nurse
2400 - Health Support Services	200 - Benefits	\$44,918.56	Benefits for 2022-2023 School Year - Founders' Hall Nurse
2400 - Health Support Services	100 - Salaries	\$91,303.00	Salary for 2021-2022 School Year - High School Nurse
2400 - Health Support Services	100 - Salaries	\$91,803.00	Salary for 2022-2023 School Year - High School Nurse



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Function	Object	Amount	Description
2400 - Health Support Services	200 - Benefits	\$44,231.08	Benefits for 2021-2022 School Year - High School Nurse
2400 - Health Support Services	200 - Benefits	\$44,463.14	Benefits for 2022-2023 School Year - High School Nurse
2000 - SUPPORT SERVICES	100 - Salaries	\$80,000.00	Salary for 2021-2022 School Year - 2 District Police Officers
2000 - SUPPORT SERVICES	100 - Salaries	\$84,000.00	Salary for 2022-2023 School Year - 2 District Police Officers
2000 - SUPPORT SERVICES	200 - Benefits	\$20,972.00	Benefits for 2021-2022 School Year - 2 District Police Officers
2000 - SUPPORT SERVICES	200 - Benefits	\$22,113.00	Benefits for 2022-2023 School Year - 2 District Police Officers
2000 - SUPPORT SERVICES	100 - Salaries	\$58,000.00	Salary for 2021-2022 School Year - 1 District Police Chief
2000 - SUPPORT SERVICES	100 - Salaries	\$61,000.00	Salary for 2022-2023 School Year - 1 District Police Chief
2000 - SUPPORT SERVICES	200 - Benefits	\$15,204.70	Benefits for 2021-2022 School Year - 1 District Police Chief
2000 - SUPPORT SERVICES	200 - Benefits	\$16,058.25	Benefits for 2022-2023 School Year - 1 District Police Chief
2100 - SUPPORT SERVICES –	100 - Salaries	\$113,946.19	Salary for 2021-2022 School Year - 2 District

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Function	Object	Amount	Description
STUDENTS			School Psychologist
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$117,359.28	Salary for 2022-2023 School Year - 2 District School Psychologist
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$57,572.27	Benefits for 2021-2022 School Year - 2 District School Psychologist
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$58,596.11	Benefits for 2022-2023 School Year - 2 District School Psychologist
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$39,900.00	Salary for 2021-2022 School Year - Pandemic Team Coordinator (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$40,740.00	Salary for 2022-2023 School Year - Pandemic Team Coordinator (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$13,051.79	Benefits for 2021-2022 School Year - Pandemic Team Coordinator (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$13,316.81	Benefits for 2022-2023 School Year - Pandemic Team Coordinator (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$24,935.00	Salary for 2021-2022 School Year - Pandemic Team Member (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$25,705.00	Salary for 2022-2023 School Year - Pandemic Team Member (35%)

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Function	Object	Amount	Description
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$13,905.71	Benefits for 2021-2022 School Year - Pandemic Team Member (35%)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$14,135.84	Benefits for 2022-2023 School Year - Pandemic Team Member (35%)
2600 - Operation and Maintenance	500 - Other Purchased Services	\$8,773.00	For 2021-2022 School Year - Technology: Maintenance of Hardware/Server - Sonicwall Comprehensive Gateway Security Suite Sonicwall updates and SW support
2600 - Operation and Maintenance	500 - Other Purchased Services	\$8,773.00	For 2022-2023 School Year - Technology: Maintenance of Hardware/Server - Sonicwall Comprehensive Gateway Security Suite Sonicwall updates and SW support
2600 - Operation and Maintenance	500 - Other Purchased Services	\$20,580.00	For 2021-2022 School Year - Technology: Internet Charges/Web Hosting Allegheny Intermediate Unit Connection Service for connection to the internet.
2600 - Operation and Maintenance	500 - Other Purchased Services	\$20,580.00	For 2022-2023 School Year - Technology: Internet Charges/Web Hosting Allegheny Intermediate Unit

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Function	Object	Amount	Description
			Connection Service for connection to the internet.
2600 - Operation and Maintenance	500 - Other Purchased Services	\$660.00	For 2021-2022 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	500 - Other Purchased Services	\$660.00	For 2022-2023 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	500 - Other Purchased Services	\$7,800.00	For 2021-2022 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	500 - Other Purchased Services	\$7,800.00	For 2022-2023 School Year - Technology: Internet Charges/Web Hosting DQE Fiber Rental to connect all of the schools and connection back to the AIU3.
			For 2021-2022 School

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Function	Object	Amount	Description
2600 - Operation and Maintenance	500 - Other Purchased Services	\$300.00	Year - Technology: Internet Charges/Web Hosting Expedient fot host all DNS records for domain hosting.
2600 - Operation and Maintenance	500 - Other Purchased Services	\$300.00	For 2022-2023 School Year - Technology: Internet Charges/Web Hosting Expedient fot host all DNS records for domain hosting.
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$110,000.00	For 2021-2022 School Year - Technology: Professional Services Contract with a service for Help Desk services for student and staff devices All Lines
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$110,000.00	For 2022-2023 School Year - Technology: Professional Services Contract with a service for Help Desk services for student and staff devices All Lines
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$15,977.74	For 2021-2022 School Year - Technology: Internet Charges/Web Hosting McKeesport Area School District website hosting
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$16,500.00	For 2022-2023 School Year - Technology: Internet Charges/Web Hosting McKeesport Area School District website hosting
			For 2021-2022 School Year - Technology:

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Function	Object	Amount	Description
2000 - SUPPORT SERVICES	600 - Supplies	\$96,000.00	Equipment/New All Schools as needed 30 Interactive Boards and Projectors
2000 - SUPPORT SERVICES	600 - Supplies	\$96,000.00	For 2022-2023 School Year - Technology: Equipment/New All Schools as needed 30 Interactive Boards and Projectors
2000 - SUPPORT SERVICES	600 - Supplies	\$10,000.00	For 2021-2022 School Year - Technology: Software iPad Apps as Necessary
2000 - SUPPORT SERVICES	600 - Supplies	\$10,000.00	For 2022-2023 School Year - Technology: Software iPad Apps as Necessary
2600 - Operation and Maintenance	600 - Supplies	\$5,200.00	For 2021-2022 School Year - Technology: Equipment/New Speaker Phones (Admin and Schools) 20 Cisco Phones Replacement
2600 - Operation and Maintenance	600 - Supplies	\$5,200.00	For 2022-2023 School Year - Technology: Equipment/New Speaker Phones (Admin and Schools) 20 Cisco Phones Replacement
2600 - Operation and Maintenance	600 - Supplies	\$8,200.00	For 2021-2022 School Year - Technology: Equipment/New SchoolsTeacher Phones as needed 40 Cisco Phones Replacement (Teacher)

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$8,200.00	For 2022-2023 School Year - Technology: Equipment/New Schools Teacher Phones as needed 40 Cisco Phones Replacement (Teacher)
2600 - Operation and Maintenance	600 - Supplies	\$1,120,098.74	For 2021-2022 School Year - Technology: Equipment/New - All Schools as needed Chromebooks (3000) @ \$373.37.00 each
2600 - Operation and Maintenance	600 - Supplies	\$66,551.00	For 2021-2022 School Year - Maintenance Heat Pump Control Replacement
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$42,249.00	For 2021-2022 School Year - Maintenance Heat Pump Control Replacement
2600 - Operation and Maintenance	600 - Supplies	\$135,000.00	For 2021-2022 School Year - Technology: Equipment/New High School 90 @ \$1,500.00 - DELL All in One Computers for 3 CTE Shops(Engineering, Graphic Design and Business)
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$19,200.00	For 2021-2022 School Year - Technology: Maintenance of Software 12 - Network Security Monitoring Ideal Integrations
			For 2022-2023 School

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Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$19,200.00	Year - Technology: Maintenance of Software 12 - Network Security Monitoring Ideal Integrations
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$850.00	For 2021-2022 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	\$850.00	For 2022-2023 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	\$225.00	For 2021-2022 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - K6 Chassis Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$225.00	For 2022-2023 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - K6 Chassis Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$515.00	For 2021-2022 School Year - Technology: Maintenance of Software - Extreme Networks NBD



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Function	Object	Amount	Description
			Hardware - K24 Module Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$515.00	For 2022-2023 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	\$990.00	For 2021-2022 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	\$990.00	For 2022-2023 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	\$560.00	For 2021-2022 School Year - Technology: Maintenance of Software 4 - Extreme Networks NBD Hardware - Kseries Exp. Module Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$560.00	For 2022-2023 School Year - Technology: Maintenance of Software 4 - Extreme Networks NBD Hardware - Kseries Exp. Module Switch SW Support

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Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$27.00	For 2021-2022 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	\$27.00	For 2022-2023 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	\$2,400.00	For 2021-2022 School Year - Technology: Maintenance of Software 2 - Extreme Networks NBD Hardware - EC84000X2-E6 Switch Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,400.00	For 2022-2023 School Year - Technology: Maintenance of Software 2 - Extreme Networks NBD Hardware - EC84000X2-E6 Switch Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$4,040.00	For 2021-2022 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - 8404C Chassis Switch SW Support

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Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$4,040.00	For 2022-2023 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - 8404C Chassis Switch SW Support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,080.00	For 2021-2022 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	\$2,080.00	For 2022-2023 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	\$245.00	For 2021-2022 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	\$245.00	For 2022-2023 School Year - Technology: Maintenance of Software - Extreme Networks NBD Hardware - 8424XT 24P Switch Switch SW Support

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Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$275.00	For 2021-2022 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	\$275.00	For 2022-2023 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	\$100.00	For 2021-2022 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	\$100.00	For 2022-2023 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	600 - Supplies	\$2,400.00	For 2021-2022 School Year - Technology: Maintenance of Software 6 - VMWare Basic SNS for VMWare Vsphere 5 Enterprise for 1 Processor Server

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Function	Object	Amount	Description
			virtualization HW license
2600 - Operation and Maintenance	600 - Supplies	\$2,400.00	For 2022-2023 School Year - Technology: Maintenance of Software 6 - VMWare Basic SNS for VMWare Vsphere 5 Enterprise for 1 Processor Server virtualization HW license
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$800.00	For 2021-2022 School Year - Technology: Maintenance of Software - VMWare Basic SNS for Vcenter Server Standard Academic Server virtualization Software support
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$800.00	For 2022-2023 School Year - Technology: Maintenance of Software - VMWare Basic SNS for Vcenter Server Standard Academic Server virtualization Software support
2600 - Operation and Maintenance	600 - Supplies	\$885.00	For 2021-2022 School Year - Technology: Maintenance of Software 3 - VEEAM Essentials Standard 2 Socket Bundle for VMWare Tier A Virtualization software license/support
			For 2022-2023 School Year - Technology:

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$885.00	Maintenance of Software 3 - VEEAM Essentials Standard 2 Socket Bundle for VMWare Tier A Virtualization software license/support
2600 - Operation and Maintenance	600 - Supplies	\$8,820.00	For 2021-2022 School Year - Technology: Maintenance of Software 1400 - Zulu/JAMF Ipad Management Software License Licensing for iPads
2600 - Operation and Maintenance	600 - Supplies	\$8,820.00	For 2022-2023 School Year - Technology: Maintenance of Software 1400 - Zulu/JAMF Ipad Management Software License Licensing for iPads
2600 - Operation and Maintenance	600 - Supplies	\$1,850.00	For 2021-2022 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	\$1,850.00	For 2022-2023 School Year - Technology: Maintenance of Software - Active Directory Management Software Maintenance (ManageEngine ADManager Plus

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Function	Object	Amount	Description
			Professional Edition) SW to manage users in network
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$375.00	For 2021-2022 School Year - Technology: Maintenance of Software - Dameware Remote Support and Remote Control Remote Desktop solution for helpdesk
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$375.00	For 2022-2023 School Year - Technology: Maintenance of Software - Dameware Remote Support and Remote Control Remote Desktop solution for helpdesk
2600 - Operation and Maintenance	600 - Supplies	\$48,678.40	For 2021-2022 School Year - Technology: Maintenance of Software - PA Microsoft EES Program Microsoft Licensing
2600 - Operation and Maintenance	600 - Supplies	\$48,678.40	For 2022-2023 School Year - Technology: Maintenance of Software - PA Microsoft EES Program Microsoft Licensing
2600 - Operation and Maintenance	600 - Supplies	\$27,460.00	For 2021-2022 School Year - Technology: Maintenance of Software - Harris School Solutions Maintainance Agreement (FIS) Prosoft includes hosting fees

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$27,460.00	For 2022-2023 School Year - Technology: Maintenance of Software - Harris School Solutions Maintenance Agreement (FIS) Prosoft includes hosting fees
2600 - Operation and Maintenance	600 - Supplies	\$1,200.00	For 2021-2022 School Year - Technology: Maintenance of Software - SolarWinds Help Desk Maintenance District helpdesk license
2600 - Operation and Maintenance	600 - Supplies	\$1,200.00	For 2022-2023 School Year - Technology: Maintenance of Software - SolarWinds Help Desk Maintenance District helpdesk license
2600 - Operation and Maintenance	600 - Supplies	\$6,325.00	For 2021-2022 School Year - Technology: Maintenance of Software 2300 - Kami Google Classroom App District wide use
2600 - Operation and Maintenance	600 - Supplies	\$6,325.00	For 2022-2023 School Year - Technology: Maintenance of Software 2300 - Kami Google Classroom App District wide use
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,000.00	For 2021-2022 School Year - Technology: Maintenance of Software Amplified IT - Little Six Google



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Function	Object	Amount	Description
	Technical Services		Little Sis Google Classroom Mgmt App District wide use
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$2,000.00	For 2022-2023 School Year - Technology: Maintenance of Software Amplified IT - Little Sis Google Classroom Mgmt App District wide use
2600 - Operation and Maintenance	600 - Supplies	\$2,950.00	For 2021-2022 School Year - Technology: Maintenance of Software 25 - Sohpos Intercept X Antivirus for Servers Antivirus license for servers
2600 - Operation and Maintenance	600 - Supplies	\$2,950.00	For 2022-2023 School Year - Technology: Maintenance of Software 25 - Sohpos Intercept X Antivirus for Servers Antivirus license for servers
2600 - Operation and Maintenance	600 - Supplies	\$15,400.00	For 2021-2022 School Year - Technology: Maintenance of Software 2200 - Sohpos Antivirus License Renewal for clients Antivirus license
2600 - Operation and Maintenance	600 - Supplies	\$15,400.00	For 2022-2023 School Year - Technology: Maintenance of Software 2200 - Sohpos Antivirus License Renewal for clients Antivirus license
			For 2021-2022 School

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$6,250.00	Year - Technology: Maintenance of Software 250 - Adobe Creative Cloud License Renewal Adobe license
2600 - Operation and Maintenance	600 - Supplies	\$6,250.00	For 2022-2023 School Year - Technology: Maintenance of Software 250 - Adobe Creative Cloud License Renewal Adobe license
2600 - Operation and Maintenance	600 - Supplies	\$600.00	For 2021-2022 School Year - Technology: Maintenance of Software - SSL Certificate for Domain Email Cert allows internet email authentication
2600 - Operation and Maintenance	600 - Supplies	\$600.00	For 2022-2023 School Year - Technology: Maintenance of Software 1 - SSL Certificate for Domain Email Cert allows internet email authentication
2600 - Operation and Maintenance	600 - Supplies	\$600.00	For 2021-2022 School Year - Technology: Maintenance of Software 1 - SSL Certificate for Domain Payportal Cert allows online pay portal authentication
2600 - Operation and Maintenance	600 - Supplies	\$600.00	For 2022-2023 School Year - Technology: Maintenance of Software 1 - SSL Certificate for Domain

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Function	Object	Amount	Description
			Payportal Cert allows online pay portal authentication
2600 - Operation and Maintenance	600 - Supplies	\$18,300.00	For 2021-2022 School Year - Technology: Maintenance of Software 21-22 Skyward SIS Student Information Management System
2600 - Operation and Maintenance	600 - Supplies	\$18,300.00	For 2022-2023 School Year - Technology: Maintenance of Software 22-23 Skyward SIS Student Information Management System
2600 - Operation and Maintenance	600 - Supplies	\$6,600.00	For 2021-2022 School Year - Technology: Maintenance of Software 21-22 ISCorp Web Hosting for Skyward Student Information Management System
2600 - Operation and Maintenance	600 - Supplies	\$6,600.00	For 2022-2023 School Year - Technology: Maintenance of Software 1 - 22-23 ISCorp Web Hosting for Skyward Student Information Management System
2600 - Operation and Maintenance	600 - Supplies	\$1,250.00	For 2021-2022 School Year - Technology: Maintenance of Software - PDQ Deploy/Inventory Annual License Renewal Software

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Function	Object	Amount	Description
			deployment solution
2600 - Operation and Maintenance	600 - Supplies	\$1,250.00	For 2022-2023 School Year - Technology: Maintenance of Software - PDQ Deploy/Inventory Annual License Renewal Software deployment solution
2600 - Operation and Maintenance	600 - Supplies	\$6,930.00	For 2021-2022 School Year - Technology: Maintenance of Software - West Interactive: SchoolMessenger Automated caller/outreach program
2600 - Operation and Maintenance	600 - Supplies	\$6,930.00	For 2022-2023 School Year - Technology: Maintenance of Software - West Interactive: SchoolMessenger Automated caller/outreach program
2600 - Operation and Maintenance	600 - Supplies	\$2,900.00	For 2021-2022 School Year - Technology: Maintenance of Software 5 - Raptor Renewal for Visitor Mgmt System Renewal for Visitor Mgmt System
2600 - Operation and Maintenance	600 - Supplies	\$2,900.00	For 2022-2023 School Year - Technology: Maintenance of Software 5 - Raptor Renewal for Visitor Mgmt System Renewal

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Function	Object	Amount	Description
			for Visitor Mgmt System
2600 - Operation and Maintenance	600 - Supplies	\$6,300.00	For 2021-2022 School Year - Technology: Maintenance of Software - Zoom Video Conferencing for Education Video Conferencing for Education
2600 - Operation and Maintenance	600 - Supplies	\$6,300.00	For 2022-2023 School Year - Technology: Maintenance of Software - Zoom Video Conferencing for Education Video Conferencing for Education
2600 - Operation and Maintenance	600 - Supplies	\$2,625.00	For 2021-2022 School Year - Technology: Maintenance of Software - IAM Cloud Drive Mapper Renewal OneDrive mapping license
2600 - Operation and Maintenance	600 - Supplies	\$2,625.00	For 2022-2023 School Year - Technology: Maintenance of Software - IAM Cloud Drive Mapper Renewal OneDrive mapping license
2600 - Operation and Maintenance	600 - Supplies	\$3,000.00	For 2021-2022 School Year - Technology: Maintenance of Software - BarCloud Inventory Software
			For 2022-2023 School

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$3,000.00	Year - Technology: Maintenance of Software - BarCloud Inventory Software
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$13,500.00	For 2021-2022 School Year - Technology: Professional Services Technology Emergency Service
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$13,500.00	For 2022-2023 School Year - Technology: Professional Services Technology Emergency Service
2600 - Operation and Maintenance	600 - Supplies	\$129,000.00	For 2021-2022 School Year - Tecnology: Maintenance on Software Edmentum for Courseware (Secondary COVID_19 Virtual Instruction)
2600 - Operation and Maintenance	600 - Supplies	\$129,000.00	For 2022-2023 School Year - Tecnology: Maintenance on Software Edmentum for Courseware (Secondary COVID_19 Virtual Instruction)
		<b>\$6,621,586.54</b>	

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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
<b>1000 Instruction</b>	\$1,361,142.00	\$761,134.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,122,276.46
<b>1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1300 CAREER AND TECHNICAL EDUCATION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1400 Other Instructional Programs – Elementary / Secondary</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1600 * ADULT EDUCATION PROGRAMS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1700 Higher Education Programs</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1800 Pre-K</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000 SUPPORT SERVICES</b>	\$283,000.00	\$74,347.95	\$0.00	\$0.00	\$0.00	\$212,000.00	\$0.00	\$569,347.95
<b>2100 SUPPORT SERVICES – STUDENTS</b>	\$1,765,545.58	\$892,754.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,658,300.56
<b>2200 Staff Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
<b>2300 SUPPORT SERVICES – ADMINISTRATION</b>	\$131,280.00	\$54,410.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,690.15
<b>2400 Health Support Services</b>	\$517,728.00	\$274,106.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$791,834.60
<b>2500 Business Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2600 Operation and Maintenance</b>	\$0.00	\$0.00	\$391,090.74	\$0.00	\$76,226.00	\$1,949,096.54	\$0.00	\$2,416,413.28
<b>2700 Student Transportation</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2800 Central Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3000 OPERATION OF NON-INSTRUCTIONAL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3100 Food Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3200 Student Activities</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3300 Community Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>\$4,058,695.58</b>	<b>\$2,056,754.14</b>	<b>\$391,090.74</b>	<b>\$0.00</b>	<b>\$76,226.00</b>	<b>\$2,161,096.54</b>	<b>\$0.00</b>	<b>\$8,743,863.00</b>
	<b>Approved Indirect Cost/Operational Rate: 0.0000</b>							<b>\$0.00</b>



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	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
							Final	\$8,743,863.00