Section: Narratives - Needs Assessment

Introduction

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

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

Percentage of LEA Allocation - Required Activities

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

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

8% - To address reading remediation and improvement for students

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

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

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

1) A description of each program and activity

2) A narrative outlining the expected benefit of each program and activity

3) A budget for each program and activity detailing personnel and operating costs.

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

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

Needs Assessment: In this section, LEAs are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the LEA's promising practices in supporting student needs since March 2020.

Indicators of Impact

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

	Method used to Understand Each Type of Impact
Social and Emotional Learning	The District administers mental health screening surverys (ie. Screening Brief Intervention and Referral to Treatment (SBIT)) with various grade bands of students and uses that data to refer students to mental health agencies. The district tracks the number of referrrals to SAP, school-based out-patient agencies, school health annual reimbursement report, school nurses, social workers and guidance counselors.
Professional Development for Social and Emotional Learning	The District will utilize the data gathered from the mental health screenings as well as the number of discipline referrals, referrals to SAP, MTSS and other services. The District may also conduct surveys with staff after professional development to gauge how prepared they feel to address social and emotional learning in their classrooms.
Reading Remediation and Improvement for Students	The District measures reading remediation and improvement needs for students through the analysis of achievement data as measured by the following: Acadience Reading Benchmarks, Scholastic Reading Inventory (SRI), PSSA Reading and WIDA Access for ELs.
Other Learning Loss	Analysis of Class cut data, discipline data and attendance rates from pre-pandemic period compared with subsequent years.

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.

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
English Learners	Reading Remediation and Improvement	Disaggregate EL data from Reading achievement data, comparison of various years of

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
		WIDA ACCESS
Students Experiencing Homelessness	Reading Remediation and Improvement	Disaggregate Reading achievement data by homeless status, use comparison data for homelessness.
Children with Disabilities	Reading Remediation and Improvement	Disaggregate Reading achievement data fpr SpEd students
Children from Low-Income Families	Reading Remediation and Improvement	Disaggregate Reading achievement data by socio-economic data
English Learners	Social and Emotional Learning	Disaggregate SEL Survey data, SAP/MTSS referrals, attendance and discipline data by EL status
Students Experiencing Homelessness	Social and Emotional Learning	Disaggregate SEL Survey data, SAP/MTSS referrals, attendance and discipline data by homeless status
Children with Disabilities	Social and Emotional Learning	Disaggregate SEL Survey data, SAP/MTSS referrals, attendance and discipline data by SpEd status
Children from Low-Income Families	Social and Emotional Learning	Disaggregate SEL Survey data, SAP/MTSS referrals, attendance and discipline data by socio-economic status
English Learners	Other Areas of Learning Loss	Disaggregate Math & Science achievement data as well as language proficiency data by English learner status

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
Students Experiencing Homelessness	Other Areas of Learning Loss	Disaggregate Math & Science achievement data by homeless status
Children with Disabilities	Other Areas of Learning Loss	Disaggregate Math & Science achievement data by SpEd status
Children from Low-Income Families	Other Areas of Learning Loss	Disaggregate Math & Science achievement data by socio-economic status

Section: Narratives - Learning Loss Program Questions

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

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

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

3. Calculate 30% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Social and Emotional Learning. (Calculation will populate when you click the Save button)

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

	Total LEA Allocation	Multiply by 30% (.30)	Minimum Allocation for SEL
Minimum 30% SEL Requirement	5,808,587	30%	1,742,576

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.

The district administers mental health screening surveys (ie. Screening Brief Intervention and Referral to Treatment (SBIT)) with various grade bands of students and uses that data to refer students to mental health agencies. The district tracks the number of referrals to SAP, school-based out-patient agencies, school health annual reimbursement report, school nurses, social workers and guidance counselors. Strengths: Our District has made a significant investment in hiring School Social Workers to connect students and families to community agencies for assistance with mental health, housing, medical needs, etc. Our teachers have had training in trauma informed teaching strategies and also have access to SEL curriculum such as Second Step.Concerns: More students are displaying violent and/or other concerning behaviors in the classroom which is interrupting not only their own education, but also the education of other

students. We also see a higher level of students disengagement as we examine class cuts and absentee rates. We continue to have students and staff on quarantine which is making it more difficult for us to guarantee consistency and the development of strong relationships in the classroom.

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
Second Step	Children from Low-Income Families	Universal	7,000
Middle School Advisory Periods - Restorative Practice Circles	Children from Low-Income Families	Universal	5,300
High School Advisory Periods - Parent Connections	Children from Low-Income Families	Targeted	1,300
Lakeside Trauma Training for Counselors	Children from Low-Income Families	Universal	17,000
Middle School Restorative Practice Rooms	Children from Low-Income Families	Targeted	1,300
Calming Corners	Children from Low-Income Families	Targeted	1,500
Purchase of SEL Resources for School Libraries	Children from Low-Income Families	Universal	17,000
SEL Incentives for Teachers	Children from Low-Income Families	Universal	17,000

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
Discipline Referrals	Quarterly	We would expect that the number of discipline referrals to go down.
Referrals to SAP, MTSS and Social Service Agencies	Quarterly	Reduction in the number of referrals.
Student Attendance and Truancy	Quarterly	Decrease in absentee and truancy rates.
Teacher Attendance and Staff Retention Data	Quarterly	Decrease in staff absenteeism and increased staff retention.

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

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

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

	Total LEA Allocation	Multiply by 10% (.10)	Minimum Allocation for SEL PD
Minimum 10% SEL PD Requirement	5,808,587	10%	580,859

8. Describe the planned professional development activities and how the activity will ensure that teachers/staff are equipped with training/support on the following:
   a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;
   b. Identifying signs of possible mental health issues and providing culturally relevant support;
   c. Motivating students that have been disengaged;
   d. Mentoring students who have attendance issues before it becomes a pattern;

e. Self-care and mindfulness strategies for teachers;
f. Engaging and communicating effectively with parents;
g. Working with community agencies to address non-academic needs.

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	30	Counselor	Lakeside Global Institute	External Contractor	Lakeside Trauma provides PD on trauma - informed educational practices.
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	200	Teacher	Equity Teams	Internal Staff	RSD School Equity Teams will be providing trauma-informed PD to staff district-wide.
e. Self-care and mindfulness strategies for teachers;	2,000	Teacher	Various Outside Contractors	External Contractor	The District will bring in motivational speakers and highly engaging presenters to assist teachers in stress reduction and coping skills for working in high stress environments.
					RACC offers a

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;	150	Teacher	Reading Area Community College	External Contractor	Spanish for Educators Course that allows teachers and other staff to develop conversational Spanish skills to improve communication with our Latino families.

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
Discipline Referrals	Quarterly	Reduction in discipline referrals
Attendance and Truancy Data	Quarterly	Reduction in absenteeism and truancy
Referrals to SAP, MTSS and Social Service Agencies	Quarterly	Reduction in referrals
Teacher Attendance and Retention Data	Quarterly	Reduction in teacher absenteeism and increase in teacher retention rates.
PD Evaluation Reports & Sign In Sheets	Per session	Generally positive feedback regarding PD offered; increased attendance on PD days

Section 3c - Reading Improvement for Students:

LEA allocations in Reading improvement should be used to increase the best practice in the implementation

of research-based reading instruction and acceleration. As schools are planning the most effective use for this 8% set aside for reading instruction and acceleration, they should contemplate the use of structured literacy (also known as Science of Literacy) to develop reading instruction and remediation. Please reference the Structured Literacy framework to assist in developing this plan LINK NEEDED

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

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

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

	Total LEA Allocation	Multiply by 8% (.08)	Minimum Allocation for Reading Improvement
Minimum 8% Reading Improvement Requirement	5,808,587	8%	464,687

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?

Acadience is utilized for students in K - 2. Reading Inventory is utilized in grades 3rd - 10th grade. Acadience and Reading inventory are Universal Screeners so they assess all students except for students enrolled in the United States less than one year. With Acadience data, in the 2018 - 2019 school year, 39% of 1st grade students were Benchmark at the beginning of the year, at the beginning of the 2021 - 2022 school year, 16% of 1st grade students were Benchmark. In 2nd Grade, in the beginning of the 2018 - 2019 school year, 44% of the students were benchmark, in the beginning of the 2021 - 2022 school year, 28% of the students were benchmark. Reading Inventory saw 3000 less students at the proficient level in the 2021 - 2022 beginning of the school year than 2018 - 2019.

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

No

Please explain:

PVAAS data indicates that the 4th, 5th and 7th grade students are making at least a year's worth of growth in one school year but local assessment data that we use as a District shows that the students are not making the required growth.

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.

Training	Grade Level / ESL / Special Education	Number of Teachers Trained
Science of Reading	ESL K-4	30
Science of Reading	PreKindergarten	13
Science of Reading	Kindergarten - 4th Grade	400
Science of Reading	Reading Specialists - Elementary and Middle School	18
Science of Reading	Administrators	15
Science of Reading	Elementary Para-professionals	30
Science of Reading	Special Education	50

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

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
			Phonological Awareness Lessons are sequenced in order from the simplest

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
95 Percent Group Phonological Awareness Program	Children from Low-Income Families	1,000	syllable skills with compound words to the most complex phoneme substitution tasks. Students take the Phonological Awareness Screener to determine which specific skill students should start with.
95 Percent Group Phonics Chip Kit and Phonic Lesson Library	Children from Low-Income Families	1,000	Students take the Phonics Screener Inventory to determine which specific skills students need. Phonics intervention program that provides everything required for effective phonics lessons. It instructs phonics patterns using manipulatives and sound-spelling mapping. It provides decodable books, fluency sheets, words sorts, and comprehension questions.
95 Percent Group Multsyllabic Routines	Children from Low-Income Families	500	Multisyllabic routines provides teachers with routines on the six syllable types to teach students in direct and explicit manner.
			Targeted structured literacy instruction that is systematic, sequential, and cumulative. Designed

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
95 Percent Group Booster Bundle	Children from Low-Income Families	2,500	to provide a daily "tune-up" covering the most critical phonics skills that students may not have mastered during the previous school year.
FastForward	Children from Low-Income Families	1,500	Fast ForWord is an evidence-based, adaptive reading and language program that delivers 1-2 years gain in 40-60 hours of use for any struggling learner. Fast ForWord offers a personalized and differentiated pathway for each learner to maximize achievement potential.
Reading Mastery	Children from Low-Income Families	200	Reading Mastery explicitly and systematically teach key foundational literacy skills and how to read, comprehend, and write narrative and informational text of increasing complexity—while building oral language fluency skills and increasing their vocabulary.
			Reading Mastery explicitly and systematically teach key foundational literacy skills and how

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Reading Mastery	Children with Disabilities	500	to read, comprehend, and write narrative and informational text of increasing complexity—while building oral language fluency skills and increasing their vocabulary.
Corrective Reading	Children with Disabilities	250	Corrective Reading provides intensive direct instruction-based reading intervention for students in Grades 3–Adult who are reading below grade level. This Direct Instruction reading intervention program delivers tightly sequenced, carefully planned lessons that give struggling students the structure and practice necessary to become skilled, fluent readers and better learners. Four levels for decoding plus four for comprehension address the varied reading deficits and skill levels found among older students.
			Corrective Reading provides intensive direct instruction-based reading intervention for students in Grades 3–Adult who are reading below grade level. This

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Corrective Reading	Children from Low-Income Families	175	Direct Instruction reading intervention program delivers tightly sequenced, carefully planned lessons that give struggling students the structure and practice necessary to become skilled, fluent readers and better learners. Four levels for decoding plus four for comprehension address the varied reading deficits and skill levels found among older students.
System 44/Read 180	Children from Low-Income Families	600	System 44/Read 180 is a blended intervention program that is whole group learning, student application, small group learning and independent learning.
System 44/Read 180	Children with Disabilities	800	System 44/Read 180 is a blended intervention program that is whole group learning, student application, small group learning and independent learning.
			Language for Learning provides young learners with the knowledge and understanding of language they need to achieve proficiency and reading

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Language for Learning	English Learners	300	comprehension. This oral language program teaches children the words, concepts, and statements important to both oral and written language, and helps enable them to extend this knowledge to other areas of their development.
Language Power	English Learners	500	This flexible solution helps educators tackle the unique challenges that English language learners face. This highly differentiated and rich English language development resource is anchored by a dynamic, level-appropriate text set that provides rigorous instruction in the four language domains.
Frames for Fluency	English Learners	500	An easy-to-use oral language development tool designed to increase oral fluency of English learners. The sentence frames provide English learners with targeted scaffolds to achieve grammatical accuracy and oral fluency.

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
Acadience Data	3x/year	Increases in the number of students who meet or exceed the Benchmarks scores.
Reading Inventory	3x/year	Increase in the number of students who meet or exceed the grade level benchmark score.
Program based Assessments	as needed	Increase of scores

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

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

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

	Total LEA Allocation	Multiply by 52% (.52)	Maximum Allocation for Other Learning Loss Activities
52% Other Learning Loss Activities	5,808,587	52%	3,020,465

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
			The SRI Program will be offered to our 5th & 6th grade students and

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Science Research Institute	Children from Low-Income Families	2,600	then expanded to other grades. It will offer experiential learning in STEM concepts as well as opportunties for inquiry and research.
Elementary STEM Classes	Children from Low-Income Families	7,000	Our elementary gifted program is going to be re-structured to allow more students (including ELs and Special needs students) to engage in STEM enrichment on a more regular basis.
Dual-Language/Heritage Language Programming	English Learners	2,500	The District will begin to explore options for dual language/heritage language programs that will support bilingualism and biliteracy among all students with a focus on ELs.
Foreign Language in the Elementary School (FLES)	Children from Low-Income Families	13,000	The District will capitalize on the assets of our predominantly Latino population to engage students in bilingualism and biliteracy through the early introduction of foreign language instruction starting at the elementary level through middle school.
			In an effort to provide expanded learning opportunities to our

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Curriculum-based Field Trips	Children from Low-Income Families	17,000	students who live in a high poverty area, the District will be integrating more field trips and authentic learning opportunities into the curriculum.
PBIS/Attendance Incentives	Children from Low-Income Families	17,000	The District will begin to offer more incentives to students to re-engage them in their educational programs. Attendance incentives will be offered to students who attend school regularly as well as those who attend afterschool and summer school programs.
Dual Enrollment	Children from Low-Income Families	500	The District will expand its current dual enrollment program to include more courses at more local institutions of higher learning.
College & Career Visits	Children from Low-Income Families	15,000	The District will exhance the current college and career readiness plan with more opportunities for students to attend college visits and to apply for internships/coop programs.
			The District will

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Tutoring Programs	Children from Low-Income Families	4,000	supplement its existing MTSS, afterschool and summer school programs with structured tutoring opportunities utilizing contracted services, retirees and other resources.
Family Engagement	Children from Low-Income Families	4,000	The District will continue to train teachers and other staff in the English Forward adult ESL Program offered by the Literacy Council of Reading/Berks in an effort to expand its adult ESL Programming across the district. Our goal is to empower parents with English language skills in the hope that they will be better able to support their children in school.

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
Student Attendance in School and Special Programs	Quarterly	Increased and more consistent attendance both in school as well as in special programs such as STEM programs, tutoring, college visits, etc.
		Increases in the number of

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Acadience Data	3x a year	students who meet or exceed the Benchmarks scores.
Naviance	3x a year	Increase in the number of students who report college and career visits in their digital college and career readiness portfolios.
Scholastic Reading and Math Inventories	3x a year	Increase in the number of students who meet or exceed the grade level benchmark score.
Parent Engagement Sign In Sheets	per session	Increase in parent participation in parental engagement programs like adult ESL.
Dual Enrollment Participation and Completion Data	Annually	Increased rates of student participation in dual enrollment programs and successful completion of their designated courses.
Speaking and Writing Samples	2x a year	Increase in number of students meeting or exceeding their language proficiency goals.

Section: Budget - Social and Emotional Learning Budget

Social and Emotional Learning Budget

Budget

$5,808,587.00

Allocation

$5,808,587.00

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)

1,742,576

Budget Summary

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$300,000.00	Second Step SEL Kits for all Schools
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	$165,600.00	Development of Grief Support Services/Teams in Schools
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	$45,109.44	Development of Grief Support Services/Teams in Schools
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	$45,000.00	Revision of Suicide prevention, resources and protocols
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	$12,258.00	Revision of Suicide prevention, resources and protocols

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	$111,000.00	Attendance Improvement Procedures at High School
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	$74,000.00	Documentation System
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$270,000.00	Calming Corners Kits for all Schools
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$285,000.00	SEL Resources for School Libraries at all schools
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$50,000.00	SEL Incentives for Teachers
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$225,000.00	Revision/Expansion of Student Assistance Program and Teams
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$61,290.00	Revision/Expansion of Student Assistance Program and Teams
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	$98,318.56	Continued Restorative practices training
		$1,742,576.00	

Section: Budget - Social and Emotional Learning Professional Development Budget

Social and Emotional Learning Professional Development Budget

Budget
$5,808,587.00
Allocation
$5,808,587.00

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)

580,859

Budget Summary

Function	Object	Amount	Description
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	$44,000.00	Lakeside Global Institute Trauma Training for Educators
2200 - Staff Support Services	100 - Salaries	$36,000.00	Lakeside Global Institute Trauma Turn-around training for Staff
2200 - Staff Support Services	200 - Benefits	$9,806.40	Lakeside Global Institute Trauma Turn-around training for Staff
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$348,000.00	Equity Teams at Each School
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$94,877.00	Equity Teams at Each School

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$19,000.00	Equity Team Leader Stipends
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$5,175.60	Equity Team Leader Stipends
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	$24,000.00	Motivational Speakers and Highly Engaging presenter for all District Staff
		$580,859.00	

Section: Budget - Reading Improvement Budget

Reading Improvement Budget

Budget

$5,808,587.00

Allocation

$5,808,587.00

Budget Over(Under) Allocation

$0.00

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

464,687

Budget Summary

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$285,000.00	Books for School Libraries at all schools
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$71,000.00	Reading Intervention Supplies for all Elementary and Middle Schools
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$100,000.00	Reading Intervention Supplies for Special Ed Students (Read Mastery, Read 180)
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	$8,687.00	Coaching Sessions for Read 180 and other Special Ed Intervention Programs
		$464,687.00	

Section: Budget - Other Learning Loss Expenditures

Learning Loss Budget

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

	Total LEA Allocation	30% SEL Budgeted Value	10% SEL PD Budgeted Value	8% Reading Improvement Budgeted Value	Remaining Allocation for Other Learning Loss Activities
Other Learning Loss Activities Amount	5,808,587	1,742,576	580,859	464,687	3,020,465

Learning Loss Expenditures

Budget
$5,808,587.00
Allocation
$5,808,587.00

Budget Over(Under) Allocation
$0.00

Budget Overview

Function	Object	Amount	Description
3300 - Community Services	300 - Purchased Professional and Technical Services	$10,000.00	SEL Training and meetings for parents/Families
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$95,000.00	Additional Resources for MTSS program (Math and behavior)

Function	Object	Amount	Description
2200 - Staff Support Services	500 - Other Purchased Services	$225,000.00	Spanish for Educators to help improve communication with Latino Student Families
3300 - Community Services	100 - Salaries	$186,400.00	Childcare for Families during English Classes/Parent Engagment Events
3300 - Community Services	200 - Benefits	$50,775.36	Childcare for Families during English Classes/Parent Engagment Events
2700 - Student Transportation	500 - Other Purchased Services	$310,000.00	Experential Learning Field Trips for Students
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$20,000.00	Snacks for Field Trips
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$152,000.00	PBIS and Attendance Incentives
1400 - Other Instructional Programs – Elementary / Secondary	500 - Other Purchased Services	$250,000.00	Dual Enrollment Expansion
2700 - Student Transportation	500 - Other Purchased Services	$115,000.00	College and Career Visits
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	$65,000.00	SRI Program
1400 - Other			

Function	Object	Amount	Description
Instructional Programs – Elementary / Secondary	100 - Salaries	$200,000.00	After School Clubs
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	$50,000.00	After School Clubs
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	$150,000.00	After School Clubs Supplies
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	$65,000.00	ESL English Forward Training for Staff
3300 - Community Services	100 - Salaries	$47,000.00	English Forward Classes for Parents/Families
3300 - Community Services	200 - Benefits	$13,000.00	English Forward Classes for Parents/Families
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	$115,000.00	Bi-Lingual and Bi-Literacy Program
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$150,000.00	Supplies to support the Enhancement of Music Program
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$150,000.00	Supplies to support the Enhancement ofArt Program

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	$121,289.64	Partneships with other local institutions to implement program
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$110,000.00	Instructional Supplies
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	$150,000.00	Additional Professional Development
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	$80,000.00	Contracted Services to work with building level leadership teams on data driven dialogues
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$140,000.00	Research based intervention supplies for Special Ed (Math 180)
		$3,020,465.00	

Section: Budget - Budget Summary

BUDGET OVERVIEW

Budget

$5,808,587.00

Allocation

$5,808,587.00

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	$0.00	$0.00	$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	$592,000.00	$211,342.60	$301,289.64	$0.00	$0.00	$1,793,000.00	$0.00	$2,897,632.24
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$335,000.00	$0.00	$335,000.00
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	$200,000.00	$50,000.00	$0.00	$0.00	$250,000.00	$150,000.00	$0.00	$650,000.00
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
Programs								
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	$24,000.00	$0.00	$0.00	$0.00	$0.00	$24,000.00
2100 SUPPORT SERVICES – STUDENTS	$210,600.00	$57,367.44	$185,000.00	$0.00	$0.00	$0.00	$0.00	$452,967.44
2200 Staff Support Services	$36,000.00	$9,806.40	$446,005.56	$0.00	$225,000.00	$0.00	$0.00	$716,811.96
2300 SUPPORT SERVICES – ADMINISTRATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
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	$425,000.00	$0.00	$0.00	$425,000.00
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	$233,400.00	$63,775.36	$10,000.00	$0.00	$0.00	$0.00	$0.00	$307,175.36
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$1,272,000.00	$392,291.80	$966,295.20	$0.00	$900,000.00	$2,278,000.00	$0.00	$5,808,587.00
				Approved Indirect Cost/Operational Rate: 0.0800				$0.00
				Final				$5,808,587.00