York City School District

Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Section: Narratives - Assessing Impacts and Needs

LEA ARP ESSER APPLICATION

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by Local Education Agencies (LEAs), schools, and educators to support students during the COVID-19 pandemic. The application below requests information from LEAs about: (1) Needs and impacts resulting from the pandemic, (2) Stakeholder engagement in the development of local plans to respond to these needs and impacts, (3) Specific elements in the LEA Plan for the Use of ARP ESSER Funds; and (4) Plans for monitoring and measuring progress. As submitted and accepted by PDE in final form, this application shall become part of the Grant Agreement for ARP ESSER funds as Appendix B. As used in this application, "the LEA" refers to the Grantee defined in the Grant Agreement.

ARP ESSER includes a significant focus on vulnerable student populations. Given these requirements, as well as PDE's own equity commitments, the LEA application includes specific fields requesting information on programs to serve student groups that have experienced disproportionate impacts from the pandemic. Student groups are inclusive of the following:

- Students from low-income families;
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity) ;
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender) ;
- English learners;
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA]) ;
- Students experiencing homelessness;
- Children and youth in foster care;
- Migrant students; and
- Other groups disproportionately impacted by the pandemic that has been identified by the LEA (e.g., youth involved in the criminal justice system, students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years, students who did not consistently participate in remote instruction when offered during school building closures, and LGBTQ+ students).

Section I: Assessing Impacts and Needs

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

Indicators of Impact

1. Understanding the Impact of the COVID-19 Pandemic: Describe how the LEA has identified or will identify the extent of the impact of the COVID-19 pandemic on student learning and well-being. Specifically, what methods (i.e., collecting and analyzing data and information from focus groups, surveys, and local assessment results) were used or will be used to identify and measure impacts in four key areas: (1) Academic impact of lost instructional time, (2) Chronic absenteeism, (3) Student engagement, and (4) Social-emotional well-being?

	Methods Used to Understand Each Type of Impact
Academic Impact of Lost Instructional Time	-Beginning of the year ELA Acadience assessment for 2020 and 2021-IXL ELA and Math diagnostic assessments given to all summer school students as well as all PreK-12 students -ACCESS for ELs (January 2020 and January 2021) - Identify regression loss for students with 2 years of data
Chronic Absenteeism	-Attendance Works (Provides a snapshot of any point in time and comparisons from year to year)-Street Team (Social Workers, School Police, Attendance Officers) data comparison from year to year (number of visits/reasons for absence)-Check and Connect at WP High School (Mentoring chronically absent students)-Communities in Schools to address top 15% of chronically absent students (home visits, phone calls, quarterly reports)
Student Engagement	-Teacher observation/feedback cycle-Classroom Walkthroughs-PathBlazer(PreK-8) and Odysseyware (7-12) participation reports-Summer credit recovery participation (courses taken versus courses passed)
Social-emotional Well-being	-Wellness Wednesdays (HUB for engaging students and families by providing information on services - counselors, social workers, administrators, and community agencies present)-SEL (Social-Emotional Learning) Positive Action - All K-8 buildings use the research-based curriculum and WP High School will be added this year as well
Other Indicators	None

Documenting Disproportionate Impacts

2. Identify **at least three student** groups in the LEA that faced particularly significant impacts from the pandemic. For each, provide specific strategies that were used or will be used to identify and measure impacts.

Student Group	**Provide specific strategies that were used or will be used to identify and measure impacts**
English learners	-Home visits and phone calls to families-Afterschool tutoring-Intensive support and intervention in Summer SLAM-Future use of MODEL (Measure of Developing English Language) which is an assessment to inform instruction-Created parent and family YouTube videos to provide information such as how to access the district website/information, parent communication, explanations with regard to testing-Providing PD for EL teachers on goal setting as it relates to access and how many years we have to exit students as well as how to use assessments to progress monitor -Analyze WIDA scores to set goals
	-Home visits and phone calls to families-Tutoring -

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Students from low-income families	Book Nook at After School Program-Summer School-Interventionists for ELA and Math in all K-8 Buildings-ELA and Math Coaches-MTSS Specialists
Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	-Highest needs students received in-person instruction for 20-21-Multiple options for instruction (Virtual, In-Person, Bearcat Cyber)-COVID Compensatory Services over the summer-Summer SLAM with a Special Ed Teacher-AIM Tier 3 (PD for K-2 teachers in the Science of Reading) -Targeted PD for Paraeducators-Positive Action SEL-Social worker outreach and connection with support agencies (interagency collaboration)

Reflecting on Local Strategies

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

	Strategy Description
Strategy #1	Summer SLAM (to include Compensatory Services for Special Ed and ELs)

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

☑ **Academic impact of lost instructional time**

☑ **Chronic absenteeism**

☑ **Student engagement**

☑ **Social-emotional well-being**

☐ **Other impact**

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

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

☑ **Students from low-income families**

☑ **Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)**

☑ **Gender (e.g., identifying disparities and focusing on underserved student groups by gender)**

☑ **English learners**

☑ **Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))**

☑ **Students experiencing homelessness**

☑ **Children and youth in foster care**

☑ **Migrant students**

☐ **Other student groups: (provide description below)**

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

Reflecting on Local Strategies: **Strategy #2**

	Strategy Description
Strategy #2	Positive Action - SEL Research Based Curriculum

i. **Impacts that Strategy #2 best addresses:** (select all that apply)

☑ **Academic impact of lost instructional time**

☑ **Chronic absenteeism**

☑ **Student engagement**

☑ **Social-emotional well-being**

☐ **Other impact**

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

iii. **Student group(s) that Strategy #2 most effectively supports:** (select all that apply)

☑ **Students from low-income families**

☑ **Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)**

☑ **Gender (e.g., identifying disparities and focusing on underserved student groups by gender)**

☑ **English learners**

☑ **Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))**

☑ **Students experiencing homelessness**

☑ **Children and youth in foster care**

☑ **Migrant students**

☐ **Other student groups: (provide description below)**

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

Section: Narratives - Engaging Stakeholders in Plan Development

   Section II: Engaging Stakeholders in Plan Development

In this second section, LEAs are asked to provide information on how stakeholders will be engaged in planning for the use of ARP ESSER funds, how stakeholder input will be utilized, and how the LEA will make its LEA Plan for the Use of ARP ESSER Funds transparent to the public—all critical components in developing, implementing, and adjusting plans based on the differential impacts of the COVID-19 pandemic.

4. Stakeholder Engagement

Describe how the LEA, in planning for the use of ARP ESSER funds, has engaged or will engage in meaningful consultation with stakeholders. **(3,000 characters max)**

(Stakeholders include students; families; school and district administrators (including special education administrators) ; teachers; principals; school leaders; other educators; school staff; and unions. In addition, to the extent that the following groups are present in or served by the LEA, stakeholders also include community partners, civil rights organizations (including disability rights organizations) ; stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migrant students, children who are incarcerated, and other underserved students; and tribes.)

The School District of the City of York has engaged multiple stakeholder groups through a series of Listen and Learn sessions. These stakeholder groups include teachers, community members, Board members, the Recovery Plan Advisory Committee, administrators, and various district collective bargaining units. These sessions were advertised through in-district communications (emails and announcements), during school Board meetings, as well as on the district website. These Listen and Learn sessions addressed both ESSER II updates as well as the planning for ESSER III (American Rescue Plan). During these Listen and Learn sessions, the Superintendent of Schools, along with other administrative staff, presented the current proposed expenditures for ESSER III. Additionally, the Superintendent of Schools engaged stakeholders in discussions around their view of the proposal as well as additional suggestions of expenditures. Stakeholder groups were also afforded an opportunity to ask any clarifying questions they had with regard to both grants.

5. Use of Stakeholder Input

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

Upon completion of all Listen and Learn sessions, the Superintendent of Schools, Executive Cabinet members and other district administrators will review the information gathered during all of the sessions. These leaders will determine which expenditures best address the current goals of increasing student achievement and mitigating learning loss due to COVID.

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

Describe the process for development, approval, and making public the LEA Plan for the Use of ARP ESSER Funds. The LEA Plan for the Use of ARP ESSER Funds must be made publicly available on the LEA website and submitted to PDE within 90 days of LEA receipt of ARP ESSER funding, must be written in a language that

parents/caregivers can understand, and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability. **(3,000 characters max)**

Upon approval of the American Rescue Plan (ESSER III) grant application from PDE, The School District of the City of York administrative team will work with the Superintendent of Schools to share the plan for the use of ARP ESSER funds with all stakeholder groups as well as to publish the plan on the district website. The plan will be posted in multiple languages and alternate formats will be provided upon request.

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

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

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

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

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

7. Plan for 20 percent Reservation to Address the Impact of Lost Instructional Time (Learning Loss)

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

The response must include:

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

a. The School District of the City of York has chosen to implement a number of evidence-based interventions to address the academic impact of lost instructional time. At the K-8 level these

interventions include Pathblazer for reading and math, Acadience for reading, Odysseyware for online instruction in reading in math, Learning A-Z for reading, Legends of Learning for math and science, Math 180, Reflex math, and IXL for reading and math. For William Penn Senior High School these interventions include Odysseyware for online learning in reading and math as well as credit recovery, iLit for reading, Agile Minds for math and science, and IXL for reading. These interventions will be implemented on a daily basis throughout the 21-24 school years as well as during the afterschool program and the summer SLAM program each year. Data collection and analysis focused on the impact of lost instructional time during the COVID-19 pandemic and its impact on student learning will consist of the following: • Comparison of longitudinal assessment data over the past three years inclusive of acadience, Classroom Diagnostic Tools (CDT), WIDA ACCESS, and PSSA/Keystone data. • Initial diagnostic data from the 21-22 school year that results from the IXL and CDT diagnostic assessments in both math and ELA. Each of these data sources can be disaggregated by building, grade, and a variety of demographic groups to include ethnicity, students with IEPs, and students receiving ML/EL services. Chronic attendance data will also be utilized to target and monitor students within various risk groups to ensure that we are providing supports that optimize student attendance and support the receipt of consistent instruction. Data sources will be monitored at least quarterly and enable district and school leadership to make informed decisions related to student instruction and supports.

b. All of these interventions are focused on reading, math and science and will enable teachers to begin to help all students "catch up" from the lost instructional time due to COVID. These interventions will be used both in the classroom as well as after school and during the summer school program each summer.

c. While these interventions will be provided to all students, the MTSS specialists will work with teachers to identify students in need of more intensive interventions. The MTSS specialists will help teachers identify which interventions are most appropriate for these students. Additionally, the implementation of our online credit recovery program will enable high school students to recover credits that were not obtained due to lost instructional time.

8. Plan for Remaining Funds *(funds not described under the question above)*

How will the LEA spend its remaining ARP ESSER funds including for each of the four fields below, as applicable? **(3,000 characters max)**

   a. Continuity of Services: How will the LEA use ARP ESSER funds to sustain services to address students' academic needs; students' and staff social, emotional, and mental health needs; and student nutrition and food services?
   b. Access to Instruction: How will the LEA use ARP ESSER funds to support the goals of increasing opportunity to learn and equity in instructional delivery? Consider regular attendance/chronic absenteeism data from the 2020-21 school year, including data disaggregated by student groups, in developing the response.
   c. Mitigation Strategies: How will the LEA use ARP ESSER funds to support prevention and mitigation policies in line with the most up-to-date guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities and transportation services to effectively maintain the health and safety of students, educators, and other staff? Consider the LEA's Health and Safety Plan in developing the response.
   d. Facilities Improvements: How will the LEA use ARP ESSER funds to repair and improve school facilities to reduce risk of virus transmission, address environmental health hazards, and/or improve ventilation? Consider the LEA's Health and Safety Plan in developing the response.

a. The remaining ARP ESSER funds will be used to enable the district to continue to employ social workers and guidance counselors in all school buildings. These staff will be able to address student

needs beyond the academic needs. The funds will also enable the district to add math instructional advisors to assist teachers with meeting the academic needs of all students. Additionally, the district will be able to continue to employ a district administrator of instructional technology, two instructional technology coaches, a supervisor of ELA instruction, a supervisor of math instruction, and a principal of Bearcat Cyber. All of these staff members play a critical role in ensuring students' needs are met during this pandemic.

b. Part of the remaining funds will be used to purchase technology for students to ensure all students have a device regardless of whether they are receiving in person instruction or instruction through our cyber program. Technology will be purchased for district staff as well. The funds will also be used to provide the high school with a full time IT tech to support their specific needs.

c. A portion of the remaining funds will be used to provide transportation to our students. Due to COVID, transportation companies have been facing difficulties with employing drivers. As a result, the School District of the City of York has had to think outside the box to developa plan to address the lack of transportation. The current plan is to rent vans and hire staff members to drive the vans. These employees will pick up/drop off students and then support our buildings in the capacity of hall monitors. These funds will also allow us to continue to staff all of our buildings with nurses and nurse aides to support the additional needs resulting from COVID. Additionally, the district will be able to continue to employ a pandemic coordinator to assist with effectively maintaining the health and safety of students, educators, and other staff while following all CDC guidelines and requirements.

d. A portion of these funds will be used to replace windows/doors at Devers and Goode, for a district wide HVAC system overhaul, and for fencing at Smalls Field.

9. For LEAs with one or more Comprehensive Support and Improvement (CSI) or Additional Targeted Support and Improvement (ATSI) school only

Please verify consultation of the Evidence Resource Center in developing the LEA Plan for the Use of ARP ESSER Funds and provide a justification for any intervention that is not supported by tier 1, 2, 3, or 4 evidence. If the LEA does not include a school with a CSI or ATSI designation, indicate "Not Applicable." **(3,000 characters max)**

The School District of the City of York is not using any interventions that are not supported by Tier 1, 2, 3, or 4 evidence.

10. 20% Reservation Calculation

Please enter your ARP ESSER total allocation amount and then click Save.
   *Please ensure that your 20% (or greater) budgeted amount for Learning Loss is itemized in your Budget.

	ARP ESSER Allocation	Reservation Requirement	Reservation Amount (calculated on save)
20 Percent Reservation	34,972,618	20%	6,994,524

Section: Narratives - Monitoring and Measuring Progress

Section IV: Monitoring and Measuring Progress

In this fourth section, LEAs are asked to describe efforts to build local capacity to ensure high-quality data collection and reporting to safeguard funds for their intended purposes.

11. Capacity for Data Collection and Reporting

LEAs must continuously monitor progress and adjust strategies as needed. Describe the LEA's capacity and strategy to collect and analyze data (disaggregated by student group, where applicable), for each of the following measures:

	Data Collection and Analysis Plan (including plan to disaggregate data)
Student learning, including academic impact of lost instructional time during the COVID-19 pandemic	Data collection and analysis focused on the impact of lost instructional time during the COVID-19 pandemic and its impact on student learning will consist of the following: • Comparison of longitudinal assessment data over the past three years inclusive of acadience, Classroom Diagnostic Tools (CDT), WIDA ACCESS, and PSSA/Keystone data. • Initial diagnostic data from the 21-22 school year that results from the IXL and CDT diagnostic assessments in both math and ELA. Each of these data sources can be disaggregated by building, grade, and a variety of demographic groups to include ethnicity, students with IEPs, and students receiving ML/EL services. Chronic attendance data will also be utilized to target and monitor students within various risk groups to ensure that we are providing supports that optimize student attendance and support the receipt of consistent instruction. Data sources will be monitored at least quarterly and enable district and school leadership to make informed decisions related to student instruction and supports.
Opportunity to learn measures (see help text)	Administrators are receiving professional development on ISTE Standards for Education Leaders during monthly administrator meetings and will be engaged in work using them throughout the year. All students will have access to a device and will have access to home internet resources via Hot Spots and Comcast Internet Essentials. York City School District continues to offer Cyber programming as an option for K-12 students. York City School District leaders have surveyed families every quarter to help determine the preferred mode of instruction, even this past summer which helped to support the continued cyber programming. The Instructional Core Team is assessing the use of technology and student engagement the SAMR technology integration model.
Jobs created and retained (by number of FTEs and position type) (see help text)	The York City School District Human Resources department maintains records of all staff including their date of hire. Additionally, the business office and Federal Programs office will maintain a list of all jobs created and retained through ARP (ESSER III). Staff whose jobs were created or retained through this grant will also follow the time and effort documentation process for each year of the grant.
Participation in programs	

	Data Collection and Analysis Plan (including plan to disaggregate data)
funded by ARP ESSER resources (e.g., summer and afterschool programs)	Daily attendance is tracked for both our summer SLAM program and our afterschool program.

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

$34,972,618.00

Allocation

$34,972,618.00

Budget Over(Under) Allocation

$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$1,350,000.00	Summer Learning Achievement Model (SLAM) - Summer Staff Salaries
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$250,000.00	Summer Learning Achievement Model (SLAM) - Summer Staff Benefits
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$720,000.00	MTSS Specialists - Salaries
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$270,000.00	MTSS Specialists - Benefits
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$226,403.00	Illuminate Software - DnA and eduCLIMBER
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$150,000.00	PathBlazer Software

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$242,000.00	Odysseware Software
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$225,000.00	IXL Software
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$25,000.00	Software - Acadience Reading
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$55,168.00	Learning A-Z Software
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$106,000.00	Math 180
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$60,500.00	Legends of Learning
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$90,745.00	Software - Reflex Math
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$274,489.00	ENCORE Classes - Student Supplies
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	$63,750.00	Pathways to Proficient Reading PD

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$54,398.00	Agile Minds - Math Intervention -WP
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$216,825.00	Book Nook - Reading Supplement for After School Program
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	$4,000,000.00	District Professional Development
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$3,825,000.00	17 Bearcat Cyber Staff Salaries
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$1,275,000.00	17 Bearcat Cyber Staff Benefits
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$8,700,000.00	Student Technology - Laptops, Chargers, iPads, Cases, Headphones
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$34,160.00	Software - iLit
		$22,214,438.00	

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

$34,972,618.00

Allocation

$34,972,618.00

Budget Over(Under) Allocation

$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2800 - Central Support Services	600 - Supplies	$120,000.00	HR Department - Frontline Enhanced
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	$165,000.00	WP Tech Support Staff Salary
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	$60,000.00	WP Tech Support Staff Benefits
2000 - SUPPORT SERVICES	100 - Salaries	$844,900.00	1 Manager of Employee Benefits and Records, 2 Instructional Technology Coaches, 1 Supervisor of ELA Instruction, 1 Supervisor of Math Instruction, 1 Principal of Bearcat Cyber, 1 Pandemic Coordinator, 1 District Administrator of Instructional Technology, 1 Federal Programs Coordinator
			1 Manager of Employee Benefits and Records, 2 Instructional Technology Coaches, 1 Supervisor of ELA Instruction, 1

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	200 - Benefits	$370,780.00	Supervisor of Math Instruction, 1 Principal of Bearcat Cyber, 1 Pandemic Coordinator, 1 District Administrator of Instructional Technology, 1 Federal Programs Coordinator
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	$1,100,000.00	14 District Social Workers' Salaries
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	$545,000.00	14 District Social Workers' Benefits
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	$750,000.00	10 District Guidance Counselors' Salaries
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	$300,000.00	10 District Guidance Counselors' Benefits
2400 - Health Support Services	100 - Salaries	$800,000.00	9 Nurses' Salaries
2400 - Health Support Services	200 - Benefits	$225,000.00	9 Nurses' Benefits
2400 - Health Support Services	100 - Salaries	$350,000.00	10 Nurse Aides' Salaries
2400 - Health Support Services	200 - Benefits	$87,500.00	10 Nurse Aides' Benefits
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	$310,000.00	4 Math Master Instructional Advisors' Salaries
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	$165,000.00	4 Math Master Instructional Advisors' Benefits

Function	Object	Amount	Description
2700 - Student Transportation	300 - Purchased Professional and Technical Services	$150,000.00	Student Transportation
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	$40,000.00	Translation and Interpreting Services
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	300 - Purchased Professional and Technical Services	$2,500,000.00	Windows/Doors at Devers and Goode, HVAC System Overhaul District Wide, and Fencing at Smalls Field
2600 - Operation and Maintenance	600 - Supplies	$1,000,000.00	Air Filters, Mold Remediation
2400 - Health Support Services	600 - Supplies	$625,000.00	PPE - Masks, Gloves, Etc.
2300 - SUPPORT SERVICES – ADMINISTRATION	600 - Supplies	$2,250,000.00	District Staff Technology- Laptops. iPads, Chargers, Printers
		$12,758,180.00	