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)

The Perseus House Charter School of Excellence (CSE) shall use the ESSER II funds to support mitigation efforts directly related to the C19 pandemic. Our Administrative team facilitated an analysis of the items that are related to the areas that pose an operational risk as a direct impact from C19, including infrastructure, student learning and disproportionate fiscal support to the staff who have worked well above and beyond their position expectations due to disruptions and closures. The items contained in this submission fit within the guidelines of ESSER II and will support our efforts to move past this pandemic. The Administrative team met with our Maintenance department, building Principals and Staff to gain a laser like focus on items that support not only the immediate short-term gains, but are also inclusive of longer-term planning. Additionally, our C19 Pandemic team has been compliant with regulatory guidance, direction and mandates imposed relative to C19. This approach supports a holistic evaluation of our system in a non-biased manner to make informed decisions that support a systemic view. Our team is confident in our identification of how the ESSER II dollars shall be spent. The CSE Board of Directors were presented the ESSER II funds and have approved the content of this submission.

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

CSE has immediate plans to actualize the services and assistance to students and staff. Our system will implement the strategic and targeted planning immediately. In our plan approximately 32% of the allocation will go toward maintaining the added staffing to meet C19 demands. An additional maintenance position to support the cleaning expectations identified in guidance from our regulatory bodies. This position was an added position due to C19. CSE will maintain the Pandemic Coordinator role throughout the longevity of this grant, a position that was created due to C19. Additionally, we will provide extended summer programming to support students who may have lost academic gains due to the realities that have caused

schools to go remote due to C19. The additional 68% of the allocation will be applied immediately to support the infrastructure including HVAC, Technology and Staff supports. The HVAC systems will be updated to ensure superior quality of Air Flow and filtration. Technology devices shall be ordered to support the continuation of remote, synchronous hybrid or in person instruction. Additional student and staff machines as well as Smart technology will provide our system the technology needed to maintain a robust curriculum and instructional environment should the C19 Pandemic continue through 2023, or other future issues arise. CSE has completely re-tooled all of our curriculum maps to support technology delivery by our staff to our students. In essence, we have created a virtual school and staff at every level in our system have worked and continue to work more hours than their positions require and identified within the hiring process. A portion of these funds will support those continued efforts. Additionally, enhanced communication methods will be created to support a more robust virtual process.

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

The entire allocation of ESSER II funding will promote remote learning. The plan identified within the initial question within this section of the Grant has ensured that every dollar spent supports the curriculum and instructional operations that would support and sustain remote learning through this pandemic. Technology accessories and devices will advance the depth of lessons taught to students and ensure best practice strategies are within the reach of all staff and students. Additional access points are needed due to the increased demand for internet connectivity. Staff and student devices will provide the internal speed and capacity to actualize instructional delivery. Providing compensation to staff for remaining with us, despite a significant amount of time spent above and beyond their expected work hours. This additional time is spent on creating the access to our PDE standards-based curriculum to be available in a remote option, by creating more than 900 courses that are now accessed remotely. Additionally, creating a support model to continue to offer the social-emotional supports have been and are continually being updated to support the negative side effects that students are experiences, i.e. depression, withdrawn academic engagement, etc. Upgrades to the HVAC system and maintenance position will enable our staff to remain in the buildings to instruct remotely. This is significant as having instructional staff in the building, even while remote learning for students is mandated, provides a great benefit. Some of those benefits include: the ability to access building resource materials, higher connectivity to the internet, support staff access. The Pandemic Coordinator is essential to ensuring that our safety and protocols are followed within physical space, which allows our instructional staff to be in the buildings. Additionally, having the personal communication with students and staff who are infected brings the awareness to the team to ensure we are providing the additional resources as warranted to support the instructional process to remain fluid and operating at a high level. We have taken a holistic approach to expending the allocation to ensure that a broad scope impact is made to move our system forward.

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

CSE has been reviewing data relative to academic success, attendance and social emotional presentation. Through the allocation within this grant we will support a larger plan that will include an individualized deep dive into our students gaps in learning. Our system will support the addition of instructional time that will be made to all CSE students and recommended to students and their families should a gap in their learning be identified because of the need to go remote. This additional time will be directly funded via this grant. The mental health and social emotional health are also barriers that support learning gaps, and must be included in the scope of our efforts. Our Mental Health Therapists are reaching out to students and families and supporting these specific needs through remote counseling and/or referral to outside resources. Additionally, CSE is tracking attendance patterns for each student and providing intervention services as needed, which are aligned to the Truancy Elimination Plan.A holistic outreach approach and the review of data provides our system the ability to identify which students are struggling or have increased their instructional gap. However, this approach provides us with the opportunity to be prescriptive with our response to best meet the needs of each of our students.

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.

The procedures for evaluation have been described in the previous question. However, the following provides additional detail to this process. The documentation for learning acquisition or loss is evaluated via:• The review of academic grades per course• Reading and Math Inventories are being given three times per year• Data retrieved from CDT testing• Attendance• Course Grades• Family and student conferencesThe CSE Continuity of Education (COE) plan has been developed and remains in a fluid state, meaning that changes are made and as warranted. The staff, students and parent advisory committee have all been included in the planning process, as well as the CSE Board, and shall remain an integral component to the informed decision-making process as long as our COE exists. Through the inclusion of all stakeholders to determine the best practice, which supports and aligns to the science and regulatory guidance shall continue to move our system forward.Detailing the support of our most vulnerable population is a bit relative to perspective. CSE exists to serve students who are at-risk for academic failure and were not successful in their previous school system. In essence, our entire student body is a vulnerable population. That said, within this aggregate we have been evaluating the progress monitoring of our Special Education and English Learner populations, as these two groups have additional language and learning barriers. CSE has brought back a single classroom of students on IEP's, which is our highest or neediest of students. All CSE students are offered C19 remediation tutorial four days a week. Students with an IEP will be provided remedial opportunities relative to compensatory education. All students and families will be offered an extended year program for academic remediation. The continuation, and much appreciated fiscal support from our ESSER

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.

The primary focal point is to enhance our infrastructure to support remote learning and safety in our buildings for hybrid or in-person learning. Regardless of the situation that arises, extension of C19 or new pandemics, our infrastructure will placate safe small learning environments. The entire allocation of ESSER II funding will promote remote learning, while also supporting the environment of safety and technology for hybrid or in-person learning as well. Short-Term Timelines Include:• Technology accessories and devices that support internal speed and access will advance the capacity to both deliver and facilitate distances associated with wireless access.• Additional access points are needed due to support connectivity. • Providing compensation to staff for remaining with us, despite a significant amount of time spent above and beyond their expected work hours. This additional time is spent on creating the access to our PDE standards-based curriculum to be available in a remote option, by creating more than 900 courses that are now accessed remotely. • Additionally, creating an online support model to continue to offer the social-emotional supports have been and are continually being updated to support the negative side effects that students are experiences, i.e. depression, withdrawn academic engagement, etc. • Our current website does not have the capacity to be as interactive as it needs to be. A new website that will include student, parent, and staff portals will enable communication, instruction, and programming to meet the demands experienced via C19.• The HVAC system, while functional is working at its capacity. Upgrades to the system will ensure that we are able to provide above minimum expectations for CFM's and a healthier environment to combat C19 or future pandemics. Long-Term Timelines Include:• While the Short-Term Timeline items are intended to be implemented in the 20-21school year, they all will support long term application.• Extending our maintenance position that was created due to the C19 pandemic to ensure instructional staff remain in the building delivering remote instruction, unless ordered otherwise from regulatory guidance. This position will continue through the course of this grant. The goal will be sustaining this position beyond the life of the grant. Sustaining the costs will need be pursued within safety grants or built into the general fund. • The Pandemic Coordinator is essential to ensuring that our safety and protocols are followed within physical space, which allows our instructional staff and students to be in the buildings unless ordered otherwise by regulatory guidance. Additionally, having the personal communication with students and staff who are infected brings the awareness to the team to ensure we are providing the additional resources as warranted to support the instructional process to remain fluid and operating at a high level.

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)

Data informed decision making, our staff are dialing into the negative impact that C19 has had with our students. The Administrative team is working with our instructional staff to analyze the data, primarily from the following:• The review of academic grades per course• Reading and Math Inventories are being given three times per year• Data retrieved from CDT testing• Attendance• Course Grades• Family and student conferencesCSE has begun to design remedial strategies to mitigate these outcomes and minimize the negative impact relative to comprehension and understanding of our curriculum and instruction delivery; measures include: • Tutorial time offered to students 4-days per week, after school• Expanded the utilization of Progress Monitoring for our Special Education and English Learner populations, which will support not only current level of functioning but also as an evaluation methodology to ensure our efforts are meaningful and purposeful with a positive impact.• Special Education students are offered compensatory education which shall be offered in the summertime to remediate any delays incurred by C19. • The infrastructure of our system, enhanced via the funding from this ESSER2 grant, will enable CSE to provide ongoing support to students during non-traditional hours and weekends. This particular strategy is in process design. • All students will be offered an extended year opportunity in the month of July. The funds from this grant application allow for general fund dollars to be used to absorb the cost of staffing.The evaluation of the above strategies will be done in an ongoing basis, inclusive of daily, monthly, quarterly and annual analysis. The analysis will incorporate the data and collate the information into a report that will be completed in the aggregate and dis-aggregate. Additionally, instructional and non-instructional staff will use the formative and summative assessments to support individualized planning for each student enrolled at CSE.Detailing the support of our most vulnerable population is a bit relative to perspective. CSE exists to serve students who are at-risk for academic failure and were not successful in their previous school system. In essence, our entire student body is a vulnerable population. That said, within this aggregate we have been evaluating the progress monitoring of our Special Education and English Learner populations, as these two groups have additional language and learning barriers. CSE has brought back a single classroom of students on IEP's, which is our highest or neediest of students. All CSE students are offered C19 remediation tutorial four days a week. Students with an IEP will be provided remedial opportunities relative to compensatory education. All students and families will be offered an extended year program for academic remediation. The continuation, and much appreciated fiscal support from our ESSER

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, 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)
Perseus House Charter School of Excellence	(2) Coordination of preparedness and response…	The Pandemic Coordinator (PC) position shall remain in effect through the duration of the C19 Pandemic. This role is instrumental in receiving, organizing, orchestrating, and operationalizing the recommendations from local, state and federal guidance, ensuring the system is in compliance with guidance and best practices. The PC shall remain the liaison between the school and parents, IU5 as well as other various stakeholders.
Perseus House Charter School of Excellence	(3) Providing principals and others school leaders with the resources…	Principals and other School leaders shall receive the needed technology to deliver remote instruction at any point in time, and intersect as warranted with both in-person and hybrid models. Additionally, supporting the staffing pattern with solid communication and updated information helps maintain organizational consistency. In all areas of the instruction and non-instructional budget sections, the identified spending items support the operations in the building, ensuring safe, small, learning environments for the

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
		students served.
Perseus House Charter School of Excellence	(5) Developing and implementing procedures and systems…	This entire grant was written in a systemic impact format. Two major areas that support the use of funds for this grant include the school website re-design and the Continuity of Education Plan. As our team has reflected on our practices relative to C19 to date and concluded that the school website needs redone to include parent and student portals, news and updates page, and curriculum and lesson planning. The Pandemic Coordinator shall remain the point person to effective operations and manage the moving parts, communication, and strategies to re-open and remain open.
Perseus House Charter School of Excellence	(7) Purchasing supplies to sanitize and clean…	The primary upgrade to our system shall include the purchase of several HVAC units. The result of this purchase shall provide better air quality and air flow to our buildings. As soon as this grant is approved, the school shall begin to secure bids from vendors and move these projects forward.
		The connection within this application to ensure technology needs are met is significant. Our school has approximately 85% poverty, 30% Special Education and 15% English Language students, 99 percent of which

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
Perseus House Charter School of Excellence	(9) Purchasing educational technology…	enroll with these identifications in place. Funds will support various technology resources, including: Access Points, Firewalls, IEP Writer w additional upgrades, Smart Boards, Website, IMACS, Chromebooks, and Instructor Laptops. These items will promote instructional interaction to support learning.
Perseus House Charter School of Excellence	(11) Planning and implementing activities related to summer learning…	Funds within this application will support remedial summer session's in July 2021 and 2022. The intent of this opportunity is to provide students with a methodology to recover lost learning due to C19. The system will run a 4-week remedial summer program where students may receive additional instruction in any content area that they have had on their schedule in 19-20 and 20-21 school years. The remedial support shall be delivered via instructional staff employed within the associated school year.
		The connection within this application addressing learning loss is high. Our school has approximately 85% poverty, 30% Special Education and 15% English Language students, 99 percent of which enroll with these identifications in place. The various methodologies include additional functionality options

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
Perseus House Charter School of Excellence	(12) Addressing learning loss among students...	within IEP Writer, upgraded technology shall support on-line assessments and evidenced based metrics, addition user machines allow for a 1-1 technology to our students, and the upgrade to the website will support the needed communication to be shared (this included curriculum and instruction as well as parent portals to maintain awareness of their child's progress.
Perseus House Charter School of Excellence	-(12c) Providing information and assistance to parents and families...	Similar to #12 above, the grant will provide a more comprehensive access to parent's regarding awareness of their academic performance and communication to staff.
Perseus House Charter School of Excellence	(13) School facility repairs and improvements....	The increased maintenance request, inclusive of daily cleaning and deep cleaning, has increased significantly due to C19. The funds from this application support the continuation the additional staff that was added due to C19 demands. This position shall be funded for the 2021-2022 and 2022-2023 school years. This role is highly integral in supporting staff, students and parental visitations to the school buildings.
		A significant amount of funds from this application will be accessed to purchase HVAC control systems and unit devices to ensure high quality air flow, CFM's, and cleanliness

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
Perseus House Charter School of Excellence	(14) Projects to improve the indoor air quality in school facilities...	of the air that circulates in our school system. The current HVAC system is older and is running at its capacity to meet the standards set forth by the C19 guidance. Our intention is to supersede those minimal requirements and ensure we have safe environments for students and staff, as well as parental or community-based supports.
Perseus House Charter School of Excellence	(15) Other activities that are necessary…	The funds within this application shall support our staffing pattern. As is likely the case across school systems in the state and beyond, staff have worked above the line of acceptable accountability to move our system forward in these trying times. Additionally, the summer remediation program will need staff to work outside of their yearly expectations. Providing staff with fiscal supplementation is high warranted and will promote the much-needed acknowledgment of their above the bar work that has been and will need to continue to be provided. Through appropriate compensation and upgrades to the areas identified within the above numbered items, Staff shall be more likely to remain employed and provide our students with a high quality instructional design.

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 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 coronavirusand 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

$1,349,441.00

Allocation

$1,349,441.00

Budget Over(Under) Allocation

$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	$27,000.00	The purchase of additional access points, fire walls, and hard drives support the increase in technology used by instructional staff and student end users.
1000 - Instruction	600 - Supplies	$17,000.00	Additional Laptops for instructional staff to support the demand for remote learning.
1000 - Instruction	500 - Other Purchased Services	$25,000.00	Website re-build to support instructional and communication portals for students, staff and families to support remote learning, hybrid and on-site operations and instructional delivery.
			Salaries for instructional staff to

Function	Object	Amount	Description
1000 - Instruction	100 - Salaries	$26,000.00	support an extended year remedial and instructional plan to mitigate learning loss caused by C19. This will occur in summer's of 2021 and 2022.
1000 - Instruction	200 - Benefits	$8,000.00	Benefit's for instructional staff to support an extended year remedial and instructional plan to mitigate learning loss caused by C19. This will occur in summer's of 2021 and 2022.
1000 - Instruction	100 - Salaries	$250,000.00	Staff compensation for the significant addition of worked hours that are directly related to C19 pandemic.
1000 - Instruction	100 - Salaries	$190,000.00	Salary for the Pandemic Coordinator role to continue to ensure the safety, health and welfare of CSE students while learning through a pandemic. This will be for the 21-22 and 22-23 school years.
1000 - Instruction	200 - Benefits	$85,000.00	Beneift's for the Pandemic Coordinator role to continue to ensure the safety, health and welfare of CSE students while learning through a pandemic.This will be for the 21-22 and 22-

Function	Object	Amount	Description
			23 school years.
1000 - Instruction	600 - Supplies	$60,000.00	Imacs to support a rotation of students within a hybrid schedule and in-person testing regarding.
1000 - Instruction	600 - Supplies	$16,000.00	Smart Boards to support remote instruction strategies and delivery.
1000 - Instruction	300 - Purchased Professional and Technical Services	$30,000.00	IEP Writer and Powerschool information systems to support instructional outcome reports and interface with students and families.
1000 - Instruction	100 - Salaries	$65,000.00	Salary for C19 maintenance position brought on since pandemic to continue to ensure the safety, health and welfare of CSE students and staff while remote, hybrid or in-person learning. This will be for the 21-22 and 22-23 school years.
1000 - Instruction	200 - Benefits	$25,269.00	Benefit's for C19 maintenance position brought on since pandemic to continue to ensure the safety, health and welfare of CSE students and staff while remote, hybrid or in-person

Function	Object	Amount	Description
			learning. This will be for the 21-22 and 22-23 school years.
1000 - Instruction	600 - Supplies	$120,172.00	Chromebooks to support in-person, hybrid or remote learning, with the capacity to change instructional formats as warranted by C19 or future pandemic issues.
		$944,441.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

$1,349,441.00

Allocation

$1,349,441.00

Budget Over(Under) Allocation

$0.00

SUPPORT AND NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2600 - Operation and Maintenance	700 - Property	$25,000.00	HVAC integration unit provides more control for the operations that support air flow within the building.
2600 - Operation and Maintenance	700 - Property	$20,000.00	An additional HVAC unit to be installed in the middle school multi-purpose instructional room to support adequate CFM air flow requirements.
2600 - Operation and Maintenance	700 - Property	$360,000.00	Additional HVAC units to be installed in the High School building to support adequate CFM air flow requirements to classrooms, offices and common spaces.
		$405,000.00	

Section: Budget - Budget Summary

Display a read-only table showing total budget and allocation amounts.

Budget

$1,349,441.00
Allocation

$1,349,441.00

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	$531,000.00	$118,269.00	$30,000.00	$0.00	$25,000.00	$240,172.00	$0.00	$944,441.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1300 CAREER AND TECHNICAL EDUCATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1400 Other Instructional Programs – Elementary / Secondary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1600 * ADULT EDUCATION PROGRAMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1700 Higher								

	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
Education Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1800 Pre-K	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2000 SUPPORT SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2100 SUPPORT SERVICES – STUDENTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2200 Staff Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
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	$405,000.00	$405,000.00
2700 Student Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2800 Central Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3100 Food Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

	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
3200 Student Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3300 Community Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$531,000.00	$118,269.00	$30,000.00	$0.00	$25,000.00	$240,172.00	$405,000.00	$1,349,441.00
				Approved Indirect Cost/Operational Rate: 0.0000				$0.00
				Final				$1,349,441.00