

## **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
<b>Social and Emotional Learning</b>	The LEA will utilize the Rhithm application in order to assess and address student social emotional learning. This check-in tool will provide meaningful data to school counselors, teachers and administration in order to support students in need of mental and behavioral health services. Existing data collected from the Skyward Student Management System regarding the incidence of physical altercations for each school semester will be collected as an indicator of successfulness. The LEA anticipates a decline in aggressive physical altercations with the implementation of social emotional learning.
<b>Professional Development for Social and Emotional Learning</b>	The District Health & Safety Committee has established through the use of surveys of leadership and stakeholders that additional Social and Emotional Learning Professional Development is needed. Teachers, counselors, administrators, nurses and staff will participate in a variety of professional development workshops in order to build upon Social and Emotional Learning in response to the COVID-19 Pandemic. Comprehensively, the professional development will establish five core competencies; self-awareness, self-management, social awareness, relationship skills, and responsible decision-making.
<b>Reading Remediation and Improvement for Students</b>	Due to the impacts of COVID-19, including school closures and the initial lack of technology to be provided to teachers and students, lack of state assessment data, the district relied on historic performance data, subject - area report card grades and teacher recommendations. Historical data included PSSA scores, DIBELS and district quarterly assessment scores. PSSA data indicates a lack of proficiency in reading comprehension. DIBELS data indicates in Grades K - 2 that we have a higher percent of at-risk readers this year based on the Benchmark Assessment Composite Scores. The District Health & Safety Committee has identified Imagine Learning & Literacy Program as the resource to assess/address reading comprehension at the K-2 level.
	Discussion at stakeholder meetings has indicated that students at the

	Method used to Understand Each Type of Impact
Other Learning Loss	primary level were most impacted in both academic and social-emotional learning due to the COVID-19 pandemic. The District Health & Safety Committee has identified the need for Aides in the classroom to increase the quality of teachers' direct instruction. By providing the support of a Classroom Aide to assist with student social emotional skills that are lacking as a result of limited in-person instruction, the District is adding one more critical resource to ensure student academic achievement.

### Documenting Disproportionate Impacts

- 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
Children from Low-Income Families	Reading Remediation and Improvement	Children from low-income families represent 81.36% of students in the district. Due to the impacts of COVID-19, including school closures and the initial lack of technology to be provided to teachers and students, lack of state assessment data, the district relied on historic performance data, subject -area report card grades and teacher recommendations. Historical data included PSSA scores, DIBELS and district quarterly assessment scores. PSSA data indicates a lack of proficiency in reading comprehension. DIBELS data indicates in Grades K - 2 that we have a higher percent of at-risk readers this year based on the Benchmark Assessment Composite Scores. This funding source will allow us to

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
		<p>assess and address reading comprehension at the K-2 level using the Imagine Learning &amp; Literacy Program.</p>
Children from Low-Income Families	Social and Emotional Learning	<p>Children from low-income families represent 81.36% of students in the district. Children living in poverty are more likely to incur more adverse childhood experiences including abuse, neglect, exposure to neighborhood violence, or an incarcerated parent. With this additional funding source, students from low-income families will be supported by school counselors and administrators using a social-emotional wellness check-in system. Data outputs from this system monitor student levels for the following five categories; mental, energy, emotional, physical and social.</p>
		<p>Children with Disabilities requiring social workers and behavioral health support personnel have an increased need due to the COVID-19 Pandemic. The number of students with disabilities requiring social workers has increased from 178 students prior to the pandemic to 252 students representing and increase of 30%. School social workers provide a continuum of support to students, their families and educational</p>

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
Children with Disabilities	Social and Emotional Learning	<p>communities struggling with increased physical, emotional, and mental health needs during this time of ongoing uncertainty and instability. School social workers also assist school communities by bringing specialized skills in networking and resource procurement to those who are dealing with social isolation. With the additional support of behavior therapy students can benefit from de-escalation strategies in order to self-regulate and improve responsible decision making.</p>
Children from Low-Income Families	Other Areas of Learning Loss	<p>Discussion at stakeholder meetings has indicated that students at the primary level were most impacted in both academic and social-emotional learning due to the COVID-19 pandemic. Children from low-income families represent 81.36% of students in the district. The District Health &amp; Safety Committee has identified the need for Aides in the classroom to increase the quality of teachers' direct instruction. By providing the support of a Classroom Aide to assist with student social emotional skills that are lacking as a result of limited in-person instruction, the District is adding one more critical resource to ensure student academic achievement.</p>



## Section: Narratives - Learning Loss Program Questions

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

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

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

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

	Total LEA Allocation	Multiply by 30% (.30)	Minimum Allocation for SEL
<b>Minimum 30% SEL Requirement</b>	1,643,313	30%	492,994

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 will utilize a web-based app, Rhithm, to identify social and emotional needs of K-12 students and areas of strength and concern in the learning environment. Rhithm is a wellness check-in tool utilizing a simple emoji survey assessment. Students will self-report on their own areas of wellness including mental, emotional, energy, physical and social categories to capture the students wellness at the time of completion. Additionally, Skyward Student Management System discipline referrals identifying physical contact violations will be monitored quarterly.

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
Utilizing Rhithm: Students take a 1 minute self-assessment addressing five categories including mental, emotional, energy, physical and social wellness using an emoji idenifier.	Children from Low-Income Families	Universal	6,025
Social workers and Mobile Therapy to support students by providing de-escalation strategies in order to provide intesive support for students exhibiting aggressive behaviors.	Children with Disabilities	Intensive	252

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
Rhithm Assessment	A minimum of once per week	An accurate assessment of student wellness with providing actionable data for guidance counselors, psychologists, and behavioral health support to be provided.
		The District will analyze the number of physical altercation discipline referrals for each



Tool Used to Evaluate Success	Frequency of Use	Expected Results
Skyward SMS Discipline Referrals	Once per semester	semester for the 2021-22, 2021-23 and 2023-2024 school year. With the addition of social-emotional learning supports, the District expects a decrease in the number physical altercation discipline referrals as students gain understanding regarding social emotional wellness.

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

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

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

	Total LEA Allocation	Multiply by 10% (.10)	Minimum Allocation for SEL PD
<b>Minimum 10% SEL PD Requirement</b>	1,643,313	10%	164,331

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

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	450	Teacher	Intermediate Unit Staff	External Contractor	Presenters will educate teachers on the trauma and effect of the COVID-19 Pandemic for students. Students have been multiply impacted by the COVID-19 pandemic: threats to their own and their family's health, the closure of schools, and pivoting to online learning in March 2020, physical distancing, and the challenge of returning to school.
b. Identifying signs of possible mental health issues and providing culturally relevant support;	12	Counselor	Rhythm Staff	External Contractor	Training and implementation using the Rhythm App to closely monitor student mental health in order to provide intervention.
					Teachers will

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
c. Motivating students that have been disengaged;	450	Teacher	Kiker Learning Staff	External Contractor	participate in professional development sessions to support student engagement from the Kiker Learning.
d. Mentoring students who have attendance issues before it becomes a pattern;	12	Other	School Counselor	Internal Staff	Home and School Visitors in conjunction with school counselors will establish best practices to mentor students in an effort to identify attendance issues before student academic and social emotional performance is affected.
e. Self-care and mindfulness strategies for teachers;	450	Teacher	CEK Communication , Consulting, Coaching	External Contractor	CEK Communication , Consulting, Coaching will provide self-care and mindfulness professional development for teachers and staff at the elementary,

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
					middle and high school levels during the 2022-23 & 2023-24 school year.
f. Engaging and communicating effectively with parents;	450	Teacher	Parent Liaisons; Instructional Technology Coaches	Internal Staff	Parent Liaisons in-service teachers annually regarding the best strategies for engaging with parents using a parent-centered approach using SPAC resources. Instructional Technology Coaches provided lessons with teachers on the successful implementation of Google Classroom and Class Dojo in order to effectively communicate with students and their families.
					Teachers working within

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
g. Working with community agencies to address non-academic needs.	20	Teacher	Childrens Service Center	External Contractor	the SAP Team receive training in identifying issues such as alcohol, tobacco, other drugs, and mental health issues that pose a barrier to a student's success and provide connections with appropriate outside agencies to support students and their families.
g. Working with community agencies to address non-academic needs.	10	Counselor	Childrens Service Center	External Contractor	School Counselors will receive SAP Team training in order to identify issues such as alcohol, tobacco, other drugs, and mental health issues that pose a barrier to a student's success and provide connections with appropriate outside agencies to

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
					support students and their families
g. Working with community agencies to address non-academic needs.	5	Admin	Childrens Service Center	External Contractor	Administrators will receive SAP Team training in order to identify issues such as alcohol, tobacco, other drugs, and mental health issues that pose a barrier to a student's success and provide connections with appropriate outside agencies to support students and their families
f. Engaging and communicating effectively with parents;	450	Teacher	Instructional Technology Coaches	Internal Staff	Instructional Technology Coaches provided professional development sessions for teachers using Google Classroom and Class Dojo to facilitate effective communication

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
					with students and their families for both virtual and in-person learning.
b. Identifying signs of possible mental health issues and providing culturally relevant support;	5	Other	Field Experts	External Contractor	School Psychologists will attend training sessions on relevant issues in order to support the mental health of students.
g. Working with community agencies to address non-academic needs.	10	Other	Childrens Service Center	External Contractor	Nurses will receive SAP Team training in order to identify issues such as alcohol, tobacco, other drugs, and mental health issues that pose a barrier to a student's success and provide connections with appropriate outside agencies to support students and their families.

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other)	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
b. Identifying signs of possible mental health issues and providing culturally relevant support;	15	Admin	Rhythm Staff	External Contractor	Training and implementation using the Rhythm App to closely monitor student mental health in order to provide intervention.
b. Identifying signs of possible mental health issues and providing culturally relevant support;	12	Counselor	Field Experts	External Contractor	School counselors will attend training sessions on relevant issues in order to support the mental health of students.

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
Professional Development Surveys	1 per session	Participants will find the information to be offered at sessions meaningful and applicable to address social emotional learning. The district will analyze results to further improve this program as indicated.

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

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



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

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

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

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

	Total LEA Allocation	Multiply by 8% (.08)	Minimum Allocation for Reading Improvement
<b>Minimum 8% Reading Improvement Requirement</b>	1,646,313	8%	131,705

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?

ALO/DIBELS Next was used to assess learning loss in reading. All K, 1 and 2 students in the District were administered the ALO/DIBELS Next BOY - Beginning of Year Benchmark Assessment. The findings of the BOY Benchmark Assessment are as follows: Kindergarten - 52% Intensive; 17% Strategic; 32% CoreGrade 1 - 64% Intensive; 12% Strategic; 23% CoreGrade 2 - 52 % Intensive; 6% Strategic; 42% CoreIn the K-2 District Literacy Program, students are assessed 3 times a year using ALO/DIBELS Next Benchmark Assessments. ALO/DIBELS Next Progress Monitoring is also used between Benchmark Assessments to determine which students are making adequate progress. It is also used to determine the effectiveness of instruction and intervention, however we are lacking a tool to assess and address reading comprehension. Our planned purchase of Imagine Learning will provide this much needed tool.

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:

Due to the impacts of COVID-19, including school closures and the initial lack of technology to be provided to teachers and students, lack of state assessment data, the district relied on historic performance data, subject -area report card grades and teacher recommendations. Historical data included (prior to 2020-21) PSSA scores, DIBELS and district quarterly assessment scores. Growth is not indicated as PSSA and local assessment data was not available in 2019-2020 school year. Local assessments (subject-area quarterly exams) were not administered in 2020-21 school year. Reading funds will be used to concentrate on improving reading performance in Kindergarten through second grade. Our 2021 beginning-of-the-year DIBELS data indicates that in Grades K - 2 we have a higher percentage of at-risk readers this year based on the Benchmark Assessment Composite Scores.

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
Monthly Grade Level Meetings lead by Title I Coaches	K, 1 and 2 including ESL and Sp Ed	88
Data Analysis & Instructional Planning - twice per year	K, 1 and 2 including ESL and Sp Ed	88
SIRS Training - twice per year	K, 1 and 2 including ESL	86

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

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Beginning Sounds	Children from Low-Income Families	385	Kindergarten - 45 minute intervention block lesson
CVC Words	Children from Low-Income Families	353	Grade 1 - 45 minute intervention block lesson
CVC - short vowels	Children from Low-Income Families	299	Grade 2 - 45 minute intervention block lesson

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
ALO/Dibels Next Benchmark Assessments	3 times per year	To show growth in composite scores in each Benchmark - BOY - MOY - EOY
ALO/Dibels Next Progress Monitoring Assessments	Weekly - Ongoing	To show growth in 3 data points for their skill
Imagine Learning & Literacy Program	Daily - 20 minutes	To show growth in each Benchmark - BOY - MOY - EOY
Imagine Learning & Literacy Lesson Checkpoint assessments	Ongoing	To show individual student growth in the critical domains of literacy: phonemic awareness, phonics, fluency, vocabulary, comprehension, and oral language development.

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

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

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

	Total LEA Allocation	Multiply by 52% (.52)	Maximum Allocation for Other Learning Loss Activities
<b>52% Other Learning Loss Activities</b>	1,646,313	52%	856,083

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
Placement of Aides in K-2 Classrooms	Children from Low-Income Families	1,328	Providing a much needed resource in K-2 classrooms to increase the amount and quality of direct instructional time.

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
		At the primary level, students from low income families were most impacted in both academic and social-emotional learning due to the COVID-19 pandemic. Children from low-income families represent

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Rhithm	Once per week at minimum	81.36% of students in the district. The District expects that the support of Aides in the K-2 classroom will increase the quality of teachers' direct instruction. By providing the support of a Classroom Aide to assist with student social emotional skills that are lacking as a result of limited in-person instruction, the District is adding one more critical resource to ensure student academic achievement.
DIBELS	3 times per year	At the primary level, students from low income families were most impacted in both academic and social-emotional learning due to the COVID-19 pandemic. Children from low-income families represent 81.36% of students in the district. The District expects that the support of Aides in the K-2 classroom will increase the quality of teachers' direct instruction. By providing the support of a Classroom Aide to assist with student social emotional skills that are lacking as a result of limited in-person instruction, the District is adding one more critical resource to ensure student academic achievement.
		At the primary level, students from low income families were most impacted in both academic and social-emotional learning due to the COVID-19 pandemic. Children from low-income families represent

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Imagine Learning & Literacy Program	Ongoing	81.36% of students in the district. The District expects that the support of Aides in the K-2 classroom will increase the quality of teachers' direct instruction. By providing the support of a Classroom Aide to assist with student social emotional skills that are lacking as a result of limited in-person instruction, the District is adding one more critical resource to ensure student academic achievement.

## Section: Budget - Social and Emotional Learning Budget

### Social and Emotional Learning Budget

#### Budget

\$1,643,313.00

#### Allocation

\$1,643,313.00

#### 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)

492,994

### Budget Summary

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$391,744.00	Social worker and/or mobile behavior specialist to serve students for the 2021-21, 2021-22 and 2022-23 school year.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$101,250.00	Rhythm student wellness check-in tool with supporting intervention.
		<b>\$492,994.00</b>	

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

### Social and Emotional Learning Professional Development Budget

#### Budget

\$1,643,313.00

#### Allocation

\$1,643,313.00

#### 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)

164,331

#### Budget Summary

Function	Object	Amount	Description
2200 - Staff Support Services	500 - Other Purchased Services	\$1,050.00	Children's Service Center SAP Training \$350 annually.
2200 - Staff Support Services	500 - Other Purchased Services	\$30,000.00	CEK Communication, Consulting, Coaching will provide self-care and mindfulness professional development for teachers and staff at the elementary, middle and high school levels during the 2022-23 & 2023-24 school year.
2200 - Staff Support Services	500 - Other Purchased Services	\$50,000.00	Kiker Learning Student Engagement Professional Development
			Cost for school



Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	500 - Other Purchased Services	\$15,000.00	psychologists (5) conference attendance including registration & materials, hotel, gas mileage, and meals 2020 through September 2024.
2100 - SUPPORT SERVICES – STUDENTS	500 - Other Purchased Services	\$36,000.00	Cost for school counselor (12) conference attendance including registration & materials, hotel, gas mileage, and meals
2200 - Staff Support Services	600 - Supplies	\$30,618.00	Supplies for social emotional learning professional development over three year period
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$1,330.00	Salaries of counselors, technology coaches, and school psychologists to implement Rhithm program; One time cost; one 2 hour session
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$333.00	Benefits of counselors, technology coaches, and school psychologists to implement Rhithm program; one time cost; one 2 hour session
		<b>\$164,331.00</b>	



## Section: Budget - Reading Improvement Budget

### Reading Improvement Budget

#### Budget

\$1,643,313.00

#### Allocation

\$1,643,313.00

#### Budget Over(Under) Allocation

\$0.00

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

131,705

### Budget Summary

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$149,024.00	Imagine Learning & Literacy Program for K-2
		<b>\$149,024.00</b>	

## Section: Budget - Other Learning Loss Expenditures

### Learning Loss Budget

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

	Total LEA Allocation	30% SEL Budgeted Value	10% SEL PD Budgeted Value	8% Reading Improvement Budgeted Value	Remaining Allocation for Other Learning Loss Activities
<b>Other Learning Loss Activities Amount</b>	1,643,313	492,994	164,331	149,024	836,964

### Learning Loss Expenditures

#### Budget

\$1,643,313.00

#### Allocation

\$1,643,313.00

#### Budget Over(Under) Allocation

\$0.00

### Budget Overview

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$669,571.20	Salaries of K-2 classroom aides (estimated 67) for 2022-23
1100 - REGULAR PROGRAMS – ELEMENTARY /	200 - Benefits	\$167,392.80	Benefits of K-2 classroom aides(estimated 67)

Function	Object	Amount	Description
SECONDARY			for 2022-23
		\$836,964.00	

## Section: Budget - Budget Summary

### BUDGET OVERVIEW

#### Budget

\$1,643,313.00

#### Allocation

\$1,643,313.00

#### 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	\$669,571.20	\$167,392.80	\$0.00	\$0.00	\$0.00	\$250,274.00	\$0.00	\$1,087,238.00
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	\$1,330.00	\$333.00	\$391,744.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$444,407.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$81,050.00	\$30,618.00	\$0.00	\$111,668.00
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	\$0.00	\$0.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	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
	\$670,901.20	\$167,725.80	\$391,744.00	\$0.00	\$132,050.00	\$280,892.00	\$0.00	\$1,643,313.00
				Approved Indirect Cost/Operational Rate: 0.0646				\$0.00
				Final				\$1,643,313.00