

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 have 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	The District worked with the Regional Educational Laboratories (REL) to understand changes in academic achievement during remote instruction. Evidence suggests District students experienced average test growth; growth was less than the typical pre-pandemic growth with the largest lag occurring in elementary grades; and course failure rates increased substantially, especially in grades 6-12. Additionally, data suggests that economically disadvantaged students experienced higher course failures than other subgroups indicating they were disproportionately impacted by the pandemic mitigation strategies.
Chronic Absenteeism	The REL report indicated that chronically absent students missed a lot more days, on average, in the fall of 2020 as compared to fall 2019. These students also experienced higher course failures than other subgroups indicating they were disproportionately impacted by the pandemic mitigation strategies. When looking at students who were chronically absent in the first semester of 2020-21, as compared to those that were chronically absent in the first semester of 2019-20, the percentage of students who failed a course increased by 22 percentage points.
Student Engagement	During remote instruction, student engagement was low as evidenced by low student attendance during that period and after the return to in-person learning. In order to maintain the focus on student absences, the district will continue to leverage the following early warning indicators: 5%, 10% and 15% chronic absences, as well as course failures, low GPA (for HS students), days suspended, and total days absent. These markers for attendance will continue to be updated as the school year progresses, allowing educators and staff to identify students who are approaching chronic absences, and those who currently meet the criteria, in order to target interventions for these students.
Social-emotional Well-being	Since the return of in-person learning the District has anecdotal evidence that the social-emotional well-being of our students is not optimal. There has been an increase in student behaviors that indicate students are struggling with being re-acclimated to school. The District will review multiple data sources to help identify the social and emotional well-being of students. Some of those sources include looking at students with consistently low grades and poor attendance. As well as: --Aggregate tripod and Teaching and Learning Conditions (TLC) survey results; - --Aggregate Tripod survey results; --Panorama survey data; --SAP referrals; -- Feedback from principals and teachers; --Discipline data (PBIS incident information); --Early warning flags for absence, and course performance.
Other Indicators	

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
	The District will continue to use RIT scores, RIT Growth, Lexile, in Math, and ELA as measured by

Project #: 223-21-0340
Agency: Pittsburgh SD
AUN: 102027451
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Children and youth in foster care	NWEA MAP, and reading skill as measured by DIBELS, as well as SEL data as measured by student surveys completed through the Panorama platform to measure impacts from the pandemic on English Learners. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.
Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	The District reviewed progress on IEP goals, attendance data from summer learning to address COVID Compensatory Services, parent observations along with district data on NWEA MAP, when appropriate. The District will continue to monitor and review attendance data and student progress on IEP goals to identify students needing additional support due to the District's inability to provide a Free Appropriate Public Education (FAPE) caused by an interruption of services beginning January 2021 through January 2022.
English learners	Teacher, parent, and community-based organizational feedback was reviewed to determine the impacts of the pandemic on English Learners. The District will continue to use WIDA results, RIT scores, RIT Growth, Lexile, in Math, and ELA as measured by NWEA MAP, and reading skill as measured by DIBELS, as well as SEL data as measured by student surveys completed through the Panorama platform to measure impacts from the pandemic on English Learners. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.
	The District will continue to use RIT scores, RIT Growth, Lexile, in Math, and ELA as measured by NWEA MAP, and reading skill as measured by DIBELS, as well as SEL data as measured by student surveys completed through the Panorama platform to

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Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Gender (e.g., identifying disparities and focusing on underserved student groups by gender)	measure impacts from the pandemic on English Learners. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.
Students experiencing homelessness	The District will continue to use RIT scores, RIT Growth, Lexile, in Math, and ELA as measured by NWEA MAP, and reading skill as measured by DIBELS, as well as SEL data as measured by student surveys completed through the Panorama platform to measure impacts from the pandemic on English Learners. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.
Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)	The District will continue to use RIT scores, RIT Growth, Lexile, in Math, and ELA as measured by NWEA MAP, and reading skill as measured by DIBELS, as well as SEL data as measured by student surveys completed through the Panorama platform to measure impacts from the pandemic on English Learners. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.
Students from low-income families	The District will continue to use RIT scores, RIT Growth, Lexile, in Math, and ELA as measured by NWEA MAP, and reading skill as measured by DIBELS, as well as SEL data as measured by student surveys completed through the Panorama platform to measure impacts from the pandemic on English Learners. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.

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	The District revised the curriculum in all content areas to focus on grade level meaningful content and included a section specifically for teachers to provide "just-in-time" support for students on standards or skills needed for the upcoming lesson. Additionally, adaptations, modifications, English Language Development Standards, WIDA Proficiency Level Descriptors, and other learning strategies were also included in mathematics and ELA to assist teachers with scaffolding support for English Learners, Students with Disabilities, and striving readers.

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
<p>Strategy #2</p>	<p>The District opened the school year with a focus on reacclimating students back into the school environment, allowing schools to embed a schoolwide focus on social and emotional learning (SEL) to build on student and teacher agency through relationship building. One of the ways the District has been able to understand how students are doing emotionally is through the administration of the Panorama Well-Being survey. The survey is given twice per year, in the fall and spring. On the survey students answer questions that give us insight into how they are feeling about school, their classmates, their teachers, etc. The District utilizes the Panorama data to identify trends across schools, grade levels, and classrooms as well as to respond to those trends with targeted support for students. A high-level overview is provided to parents about how their children answered the questions, giving parents information about how their children feel about their school experience. Schools were provided with a Scope and Sequence document, by grade band, that outlines 26 weeks of Social Emotional Learning opportunities in which teachers and staff can engage students in SEL programming through ReThink Ed (our SEL platform). Principals, Counselors and Social Workers were introduced to the materials during back- to-school training in August 2021. The District teacher-on-special assignment for SEL provided open office hours and individual support to school leaders by request to support implementation. Additionally, collaboration between Student Support Services and Curriculum & Instruction has occurred to support the integration of SEL strategies into academic instruction.</p>

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.

Reflecting on Local Strategies: Strategy #3

	Strategy Description
Strategy #3	The District invested in supplementary instructional resources to provide individualized support and practice specific to students' needs on standards or skills.

i. Impacts that Strategy #3 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 #3 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 District embarked upon a multi-tiered process that engaged stakeholders at all levels to provide input on how best to utilize ARP ESSER III as well as the ESSER 7% set-aside. In May 2021 the Board of Directors (the Board) approved a resolution that established a 21-member ad-hoc Public Stakeholder Advisory Committee (PSAC). The PSAC included representation from various stakeholders, including: --Nine members selected by the Board, each choosing a current parent of a PPS student, representing their District; --Four members appointed by the Superintendent from both the Pittsburgh Federation of Teachers and Pittsburgh Administrators Association; --Five members selected by the Superintendent from among internal district stakeholder groups: Student Advisory Council, Homeless Education, Early Childhood Advisory Council, Local Task Force, and/or Equity Advisory Panel; --Three members of the Board appointed by the Board President, one of which included the Chair of the Business/Finance Committee; and --A chair of the committee appointed by the Board President from among the parent representatives. This began an extensive community engagement process that included six engagement sessions, an online survey that closed in August 2021, school level sessions and the work of the PSAC. The details of which are below: **ENGAGEMENT SESSIONS:** Six sessions were held in partnership with the Pittsburgh Learning Collaborative, the Pittsburgh Local Task Force on the Right to Education, the Homeless Children's Education Fund, and the District's Parent Advisory Council. The last session was hosted by the District. During these sessions, the community was asked four questions. The responses to these questions were collated and summarized for ease of understanding. The resulting data was presented at a Public Board Meeting, posted to the District's website, and shared with PSAC to use as a factor when presenting their recommendations **ONLINE SURVEY:** A survey was created with the same questions. The answers were incorporated into the stakeholder feedback data. There was a total of 36 respondents. **SCHOOL LEVEL:** Each school engaged staff in a review of the ESSER allowable uses considering the District Graduate Profile and three primary areas where there are opportunities for investment. Those areas were instructional materials, PD and external partnerships including enhancing wrap around services for schools. Staff input was rank ordered, so emerging priorities were clear. The PSAC and District admin worked collaboratively to create recommendations on how to utilize the funds with the District's

Strategic Plan Priorities and the Future-Ready PPS Graduate Profile as the landmarks by which decisions should be based. Representatives of the PSAC, along with District staff, co-presented the information that came out of the engagement sessions along with their collective recommendations to the Board in October 2021 during a public meeting.

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)**

As the PSAC worked to develop recommendations to put forth, District staff was working in tandem to determine the needs of students and offer recommendations. Information from both groups was reviewed and shared concepts emerged. In addition, sessions were conducted at each District school and information from those sessions were also incorporated. A feedback session was held to review a draft of the plan before presenting the information publicly to the Board. The initiatives included within this application have buy-in and support from District stakeholders as evidenced through the extensive stakeholder input into developing this plan. The culminating event was the presentation of this plan to the Board by PSAC members and District staff. Finally, in February the District reconvened the PSAC to discuss changes to the proposal and identify next steps in terms of post award implementation plans and educating the school communities on the programs and projects built into the ARP ESSER plan.

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)**

The plan was developed with a rigorous stakeholder engagement effort that is described above. Both the feedback from the engagement sessions and the final draft of the plan were presented to the Board at a public meeting. The final approved application for this funding will be posted and made publicly available on the District website. Upon request, the District will have the plan translated into a language that parents/caregivers can understand. The District also plan to work with PSAC and others to ensure that the programs and projects funded under ARP ESSER are communicated to school communities.

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.

The District recognizes that upon returning to in-person learning we face significant challenges with regard to acclimating students back to brick-and-mortar schools, addressing learning loss, supporting

social-emotional needs, and staff shortages. THE 20% RESERVATION WILL BE UTILIZED AS FOLLOWS: --Investment in PreK-12 grade-level core instructional materials in science, social studies, Health and Physical Education, advanced courses and enrichment, CTE and Career Middle School, World Languages and Art. -- Saturday enrichment for students in grades 9 & 10 that will focus on providing hands-on project-based learning to enhance reading comprehension, writing and numeracy proficiency. --An evening program for students in grades 11 & 12 who have failed one or more english, math, social studies or science courses. Students will also have the opportunity to earn course credit in 2 content areas. --Full-day Summer BOOST/COVID compensatory program – AM is focused on academics led by a District teacher while PM is led by community providers that engage students in fun and exciting enrichment activities. Evaluation will be through staff, student, and family surveys, reviewing academic performance and attendance rates. --Before, during, and after-school enrichment, remediation and tutoring implemented by school-based staff and supported by community providers. Student transportation, progress monitoring, attendance, and outcome tracking will be funded as well. - -24-hour virtual tutoring will be provided by an external provider for students in grades 3-12 in core content areas to provide opportunities for acceleration or "just-in-time" support. --Community Schools (CS) before and after-school support will be available for schools that don't currently have a CS Coordinator via a staff differential. STAFF PROFESSIONAL DEVELOPMENT (PD) TO SUPPORT LEARNING LOSS:--Teachers in grades K-3 will receive PD on the fundamentals of reading instruction.COVID-19 has highlighted the need to communicate with parents & families using multiple methods. Funds will be used to train and pay teachers to conduct home visits to reach families in their neighborhoods in order to share information, ask key questions about learning and assess student and family need; create parent surveys, develop media campaigns; direct mailings and the Let's Talk parent communication system. Finally, the District recognizes it doesn't have the capacity to conduct an evaluation of every ESSER program. To increase capacity the district will contract with external evaluators and create a new position in the evaluation dept. to serve as a liaison between the District and external evaluator. Additionally, the district will continue to leverage external projects mentioned under the "Documenting Disproportionate Impacts" to provide analyses related to the impacts of programs based on student performance.

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.

Funds remaining after the 20% required set-aside will be allocated as follows: A) CONTINUITY OF

SERVICES – The following proposed uses of the funds will support the ongoing academic needs of students as the District works to combat learning loss stemming from remote instruction: --Tutoring and transportation for out-of-school time programs.--PD for teachers in LETRS, Reading Horizons and Elevate that will support teaching the explicit phonics curriculum for students in need of decoding skills in grades K-3 and fluency and decoding in grade 4 and up. The following proposed utilization of funds will support the ongoing social, emotional and mental health needs of the students and/or staff: -- Restorative Practices to help to create a trusting environment by giving both students and adults an opportunity to make positive choices and interact effectively in the classroom and community. It is an inclusive and non-punitive way to respond to conflict. --Restorative Safe Passages is a community-based program to support middle school students to decrease violent behaviors in and out of school. The program establishes safe houses within the community by building partnerships with churches, small businesses, day cares, etc. --Therapy support for students provided by external providers identified through an RFP process. These services will help students cope with the devastating effects the pandemic has had on their mental health. --Youth Court - due to the COVID-19 pandemic, students have been affected psychologically by the disruption of their academic routine and the absence of their usual social interactions. The stress they have experienced is best addressed by giving them the opportunity to control their own behavior and to help create a school environment that is welcoming and equitable. Youth Court provides that opportunity by establishing a mechanism for students to be accountable for their actions and to repair any resulting harm. As a District with declining enrollment and a growing deficit, workforce reductions to align with enrollment decline are needed. At the same time, the disruption to learning caused by the pandemic has highlighted the need to provide additional resources to address unfinished learning that our students experienced during the COVID-19 pandemic. Under ARP ESSER, funds can be used to fund activities that are necessary to maintain operation of and continuity of services, including continuing to employ existing staff or hiring school staff. It is our intent to utilize a portion of the funds to maintain school-based staffing levels through the 2022-23 SY. In addition, the pandemic has heightened the already existing demand and shortage of staff in different role groups within the District so a portion of the funds will be used to attract, recruit, and retain high performing employees by providing monetary incentives such as bonuses, and higher hourly and daily rates for substitutes. In order to add the capacity needed at the District level to ensure the initiatives outlined in this plan are executed, the District intends to release a Request for Proposal to contract with outside organizations to manage the implementation of this grant. B) ACCESS TO INSTRUCTION - --Districtwide IT Support – with the increased need to leverage technology to support remote learning for students when needed and provide the ability for staff to work remotely, the District will upgrade our technology infrastructure. C) MITIGATION STRATEGIES such as signage, personal protective equipment, and HEPA filter replacement costs. Additionally, to add capacity to manage the notification of COVID-19 cases, exposures, updating trackers, PPE supply distribution, convene the crisis team meetings and educate staff on mitigation strategies the District plans to hire two COVID-19 Project Managers for a total of three (one is paid from ESSER II). D) FACILITIES IMPROVEMENTS including Heating, Ventilation and Air Conditioning (HVAC) system repairs, maintenance upgrades and replacements, and RHVAC (Refrigeration HVAC) testing/balancing/commissioning to support safe, healthy learning environments. Additionally, the District plans to add an Aqua Therapy Pool at one of the Districts special schools.

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 following items are not evidenced-based but are being proposed with ARP ESSER III funding because they are preparing for, preventing or responding to the impact of COVID-19: (1) HVAC maintenance and upgrades to ensure the health and safety of staff and students. (2) IT infrastructure upgrades and district-wide virtual desktop to build District capacity to respond to COVID mitigation efforts when students and/or staff are required to work or learn virtually. (3) Personal Protective Equipment such as masks, signage in schools regarding social distancing and HVAC replacement filters. (4) Two Project Managers to increase the District's capacity to respond to COVID-19. (5) Maintaining school-based staffing levels to ensure the continuation of services. (6) Providing financial incentives to help combat staffing shortages in hard to fill positions such as substitutes. (7) Restorative Passages- a program for middle school students to help decrease violent behavior both in school and outside of school. (8) COVID Cabs to ensure students experiencing symptoms or exposed to COVID-19 can be sent home right away. (9) Due to students learning remotely for an extended period of time adult and student ambassadors were being used to re-acclimate students with riding public transportation. In addition, the ambassadors were equipped with the required masks to ride public transportation in case students needed them. (10) Due to bus driver shortages that are due to COVID-19, parents will be reimbursed for transporting their children to and from school.

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	100,207,995	20%	20,041,599

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	The following assessments or ways of understanding student progress will be used to review student growth: The district utilizes the NWEA MAP assessment as a broad screener for all students K-12 (completed 2 times in the 2021-22 school year due to the delayed State testing and 3 times a year in future years - except for PASA students who utilize IEP Goals), IEP Learning Goals (for all students with IEPs). The broad screener is leveraged to identify students in need of additional interventions or educational extension activities. For these students, additional measures may be available based on their area of need, such as the DIBELS assessment for reading skills. Data are provided to educators using several delivery methods, which provide individual-level growth and performance information as well as data in a form that can be aggregated for the classroom, school, or district. Additionally, based on the findings of the REL examination of student performance during remote instruction, The State Assessment stands as a marker of overall performance for each school, and the attainment of expected proficiency for each student. The PVAAS process which provides an individual student projection allows for examination of the aggregate performance of teachers, schools, and the district. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.
Opportunity to learn measures (see help text)	Student Responses to the Tripod student survey, as well as individual-level information for SEL surveys conducted through the Panorama platform which provides SEL information for each student, school, and the district. Additionally, information from Clever which provides click-through information for accessed online resources as well as usage information from Schoology the district Learning Management System.
Jobs created and retained (by number of FTEs and position type) (see help text)	The District will use ESSER III funding to create 3.0 FTE's and retain 144.16 FTE's as follows: --144.16 FTE's will be retained through the continuity of services provision that consists of Counselors, Social-Workers, Principals, Librarians, Student Services Assistants, Project Assistants, regular education teachers and Career and Technical Education teachers. --2.0 FTE's COVID-19 Mitigation Project Managers will be carried over from ESSER II into ESSER III to extend the time these positions can support COVID-19 mitigation strategies. --1.0 FTE evaluation position will be created that will work in the Data Research

	Data Collection and Analysis Plan (including plan to disaggregate data)
	Evaluation and Assessment department at the District to support the evaluation of the programs within this application.
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	<p>The following assessments or ways of understanding student progress will be used to review student growth: The district utilizes the NWEA MAP assessment as a broad screener for all students K-12 (completed 2 times in the 2021-22 school year due to the delayed State testing and 3 times a year in future years - except for PASA students who utilize IEP Goals), IEP Learning Goals (for all students with IEPs). The broad screener is leveraged to identify students in need of additional interventions or educational extension activities. For these students, additional measures may be available based on their area of need, such as the DIBELS assessment for reading skills. Data are provided to educators using several delivery methods, which provide individual-level growth and performance information as well as data in a form that can be aggregated for the classroom, school, or district. The State Assessment stands as a marker of overall performance for each school, and the attainment of expected proficiency for each student. The PVAAS process which provides an individual student projection allows for examination of the aggregate performance of teachers, schools, and the district. Additionally, the district has engaged researchers at NWEA, the Harvard Center for Education Policy Research (CEPR), and the American Institutes for Research (AIR) with the primary goal of leveraging NWEA results to provide timely feedback to districts on their academic COVID Recovery initiatives.</p>

Section: Narratives - ARP ESSER Assurances

ARP ESSER Fund Assurances

Please complete each of the following assurances prior to plan submission:



The LEA will implement appropriate fiscal monitoring of and internal controls for the ARP ESSER funds (e.g., by updating the LEA's plan for monitoring funds and internal controls under the CARES and CRRSA Acts; addressing potential sources of waste, fraud, and abuse; conducting random audits; or other tools).



The LEA will complete quarterly Federal Financial Accountability Transparency Act (FFATA) reports and comply with all PDE reporting requirements, including on matters such as:

- How the LEA is developing strategies and implementing public health protocols including, to the greatest extent practicable, policies and plans in line with the CDC guidance related to mitigating COVID-19 in schools;
- Overall plans and policies related to LEA support for return to in-person instruction and maximizing in-person instruction time, including how funds will support a return to and maximize in-person instruction time, and advance equity and inclusivity in participation in in-person instruction;
- Data on each LEA's and school's mode of instruction (fully in-person, hybrid, and fully remote) and conditions;
- LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;
- LEA uses of funds to sustain and support access to LEA-supported early childhood education programs;
- Impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);
- Student data (disaggregated by student subgroup) related to how the COVID-19 pandemic has affected instruction and learning;
- Requirements under the FFATA; and
- Additional reporting requirements as may be necessary to ensure accountability and transparency of ARP ESSER fund use.



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: (a) the United States Department of Education and/or its Inspector General; (b) any other federal agency, commission, or department in the lawful exercise

of its jurisdiction and authority; (c) the Pennsylvania Department of Education; and/or (d) the Pennsylvania Auditor General, Pennsylvania Inspector General, or any other state agency.



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



The LEA will maintain inventory records, purchase orders and receipts for equipment (over \$5,000) purchased, all computing devices, and 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.



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).



The LEA will conduct its operations so that no person shall be excluded from participation in, be denied the benefits of, or be subject to discrimination under the ARP ESSER program or activity based on race; color; national origin, which includes a person's limited English proficiency or English learner status and a person's actual or perceived shared ancestry or ethnic characteristics; sex; age; or disability. These non-discrimination obligations arise under Federal civil rights laws, including but not limited to Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments Act of 1972, section 504 of the Rehabilitation Act of 1973, and the Age Discrimination Act of 1975. In addition, the LEA must comply with all regulations, guidelines, and standards issued by the United States Department of Education under any of these statutes.



The LEA will comply with all ARP Act and other ARP ESSER requirements, including but not limited to complying with the maintenance of equity provisions in section 2004(c) of the ARP Act. Under Maintenance of Equity, per-pupil funding from state and local sources and staffing levels for *high poverty schools* may not be decreased by an amount that exceeds LEA-wide reductions in per-pupil funding and staffing levels for *all schools* served by the LEA¹. High poverty schools are the 25 percent of schools serving the highest percent of economically disadvantaged students in the LEA as measured by information LEAs submitted in PIMS that includes individual student data and identifying if the student meets economically disadvantaged criteria. This data is used to calculate school poverty percentages . Note: An LEA is exempt from the Maintenance of Equity requirement if the LEA has a total enrollment of fewer than 1,000 students, operates a single school, serves all students in each

grade span in a single school, or demonstrates an exceptional or uncontrollable circumstance, as determined by the United States Secretary of Education.

¹Calculations for Maintenance of Equity: Per Pupil Funding from combined State and local funding = Total LEA funding from combined State and local funding for all schools served by the LEA in the given fiscal year, divided by the number of children enrolled in all schools served by the LEA in the given fiscal year. Full time equivalent staff = Total full-time equivalent staff in all schools served by the LEA in the given fiscal year, divided by the number of children enrolled in all schools served by the LEA in the given fiscal year. These calculations should be completed for all schools in the LEA as well as for high poverty schools in the LEA for FY 2021-22 and 2022-23. Reductions must not be greater for high poverty schools than for all schools in the LEA.



The LEA will implement evidence-based interventions, as required by section 2001(e)(1) of the ARP Act.



The LEA will address the disproportionate impact of the COVID-19 pandemic on underserved students (i.e., students from low-income families, students from underserved racial or ethnic groups and gender groups, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, migrant students, and other groups disproportionately impacted by the pandemic that have been identified by the LEA) as required by section 2001(e)(1) of the ARP Act.



The LEA will develop and make publicly available a Plan for the Safe Return to In-Person Instruction and Continuity of Services, hereinafter referred to as the LEA Health and Safety Plan, that complies with section 2001(i) of the ARP Act. The plan will be submitted to PDE, in a manner and form determined by PDE, no later than July 30, 2021.



The LEA's Health and Safety Plan will include (1) how the LEA will, to the greatest extent practicable, support prevention and mitigation policies in line with the most up-to-date guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff; (2) how the LEA will ensure continuity of services, including but not limited to services to address the students' academic needs, and students' and staff members' social, emotional, mental health, and other needs, which may include student health and food services; (3) how the LEA will maintain the health and safety of students, educators, and other staff and the extent to which it has adopted policies, and a description of any such policy on each of the following safety recommendations established by the CDC: (a) universal and correct wearing of masks; (b) modifying facilities to allow for physical distancing (e.g., use of cohorts/podding); (c) handwashing and respiratory etiquette; (d) cleaning and maintaining healthy facilities, including improving

ventilation; (e) contact tracing in combination with isolation and quarantine, in collaboration with the State and local health departments; (f) diagnostic and screening testing; (g) efforts to provide vaccinations to school communities; (h) appropriate accommodations for children with disabilities with respect to health and safety policies; and (i) coordination with state and local health officials.



The LEA will review its Health and Safety Plan at least every six months during the duration of the ARP ESSER grant period and make revisions as appropriate. When determining whether revisions are necessary, the LEA will take into consideration significant changes to CDC guidance on reopening schools and will seek public input and take public input into account.



The LEA's Health and Safety Plan will be made publicly available on the LEA website and must be written in a language that parents/caregivers can understand or be orally translated for parent/caregivers and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability.



The LEA will provide to PDE: (1) the URL(s) where the public can readily find data on school operating status; and (2) the URL(s) for the LEA websites where the public can find the LEA's Health and Safety plan as required under section 2001(i) of the ARP Act; and the LEA Plan for the Use of ARP ESSER Funds.

Section: Narratives - LEA Health and Safety Plan Upload

LEA HEALTH AND SAFETY PLAN

Please upload your LEA Health and Safety Plan below, and check the assurance indicating that you have completed your upload. Please name the file using your LEA name followed by Health and Safety Plan. example: "**LEA Name-Health and Safety Plan**"

CHECK HERE - to assure that you have successfully uploaded your LEA Health and Safety Plan.

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$100,207,995.00

Allocation

\$100,207,995.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$13,410,994.00	Learning Loss - textbooks, e-textbooks, workbooks, assessments, classroom libraries and novels
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$566,287.00	Learning Loss - Summer BOOST - camp staff pay for comp-additional work
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$12,428.00	Learning Loss - Summer BOOST - intern pay
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	\$153,417.00	Learning Loss - Summer BOOST - mandatory benefits for summer pay
1400 - Other Instructional Programs – Elementary / Secondary	300 - Purchased Professional and Technical Services	\$388,300.00	Learning Loss - Summer BOOST - enrichment providers
1400 - Other Instructional Programs – Elementary / Secondary	300 - Purchased Professional and Technical Services	\$35,181.00	Learning Loss - Summer BOOST - enrichment providers management fee
1400 - Other Instructional Programs –	600 - Supplies	\$87,043.00	Learning Loss - Sumer BOOST - book fair, academic resources,

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Function	Object	Amount	Description
Elementary / Secondary			games, consumables, pens, paper, pencils
1400 - Other Instructional Programs – Elementary / Secondary	500 - Other Purchased Services	\$390,000.00	Learning Loss - Sumer BOOST - camper transportation
1400 - Other Instructional Programs – Elementary / Secondary	500 - Other Purchased Services	\$2,000.00	Learning Loss - Sumer BOOST - staff mileage to and from camp sites
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$20,250.00	Learning Loss - Sumer BOOST - daily camper snack
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$1,928,371.00	Learning Loss - Tutoring - staff pay for comp-additional work
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$590,741.00	Learning Loss - Tutoring - mandatory benefits for comp-additional work
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$203,064.00	Learning Loss - Tutoring - Teacher on Special Assignment for Saturday/Evening school - 1.0 FTE
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	\$90,445.00	Learning Loss - Tutoring - Mandatory benefits for Teacher on Special Assignment for Saturday/Evening school - 1.0 FTE
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$2,054,948.00	Learning Loss - K-3 Literacy Support - Consultant
			SEL Supports - Additional Before and

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Function	Object	Amount	Description
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$245,443.00	Afterschool Supports - Community Schools - staff differential for schools without coordinator
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	\$65,057.00	SEL Supports - Additional Before and Afterschool Supports - Community Schools - mandatory benefits for staff differential for schools without coordinator
1400 - Other Instructional Programs – Elementary / Secondary	300 - Purchased Professional and Technical Services	\$140,000.00	SEL Supports - Additional Before and Afterschool Supports - Community Schools - progress monitoring, attendance and outcome tracking consultant
1400 - Other Instructional Programs – Elementary / Secondary	300 - Purchased Professional and Technical Services	\$5,324,745.00	SEL Supports - Additional Before and Afterschool Supports - Community Schools - school based staff and community-based partners
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$13,140,437.00	Continuity of Services - General Staff Support - classroom teachers - 61.56 FTEs; adjuncts - 7.15 FTEs; paraprofessionals - 68.71 FTEs
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$8,763,992.00	Continuity of Services - General Staff Support - Mandatory benefits for classroom teachers - 61.56 FTEs, adjuncts - 7.15 FTEs and paraprofessionals - 68.71 FTEs

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Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	100 - Salaries	\$2,586,098.00	Continuity of Services - General Staff Support - health occupation - 3.0 FTEs, consumer and homemaking education - 3.0 FTEs, business education - 3.0 FTEs, technical education - 3.0 FTEs and trade and industrial education - 3.0 FTEs
1300 - CAREER AND TECHNICAL EDUCATION	200 - Benefits	\$1,784,407.00	Continuity of Services - General Staff Support - Mandatory benefits for health occupation - 3.0 FTEs, consumer and homemaking education - 3.0 FTEs, business education - 3.0 FTEs, technical education - 3.0 FTEs and trade and industrial education - 3.0 FTEs
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$1,976,128.00	Other - Implementation and Capacity Building - increase in daily/hour rate for substitutes
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$523,872.00	Other - Implementation and Capacity Building - mandatory benefits for increase in daily/hour rate for substitutes
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$2,500,000.00	SEL Supports - after school transportation
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$602,000.00	Learning Loss - Tutoring - virtual tutoring consultant

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		\$57,585,648.00	
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Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$100,207,995.00

Allocation

\$100,207,995.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
3300 - Community Services	600 - Supplies	\$10,000.00	Learning Loss - Summer BOOST - camp outreach with families including materials and food for meetings
2200 - Staff Support Services	100 - Salaries	\$781,175.00	Learning Loss - Summer or afterschool training pay for teachers
2200 - Staff Support Services	200 - Benefits	\$207,090.00	Learning Loss - Mandatory benefits for summer of afterschool training pay for teachers
2200 - Staff Support Services	100 - Salaries	\$1,931,614.00	Learning Loss - Comp-additional pay for teacher professional development including but not limited to Teacher Academy, Reading Horizons, LETRS and Elevate
2200 - Staff Support Services	200 - Benefits	\$512,071.00	Learning Loss - Mandatory benefits for comp-additional pay for teacher professional development including but not limited to Teacher Academy,

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Function	Object	Amount	Description
			Reading Horizons, LETRS and Elevate
3300 - Community Services	100 - Salaries	\$75,557.00	Learning Loss - Family and Staff Engagement/Communications - teacher home visits - 54 schools x 6 teachers x \$23.32/hr x 5 hrs x 2 days
3300 - Community Services	200 - Benefits	\$20,030.00	Learning Loss - Family and Staff Engagement/Communications - mandatory staff benefits for teacher home visits
3300 - Community Services	100 - Salaries	\$22,667.00	Learning Loss - Family and Staff Engagement/Communications - teacher home visit training pay
3300 - Community Services	200 - Benefits	\$6,008.00	Learning Loss - Family and Staff Engagement/Communications - mandatory benefits for teacher home visit training pay
3300 - Community Services	300 - Purchased Professional and Technical Services	\$40,000.00	Learning Loss - Family and Staff Engagement/Communications home visit trainer - consultant
3300 - Community Services	300 - Purchased Professional and Technical Services	\$10,000.00	Learning Loss - Family and Staff Engagement/Communications - home visits/survey date management
			Learning Loss - Family

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Function	Object	Amount	Description
3300 - Community Services	500 - Other Purchased Services	\$100,000.00	and Staff Engagement/Communications - targeted media campaign
3300 - Community Services	600 - Supplies	\$140,000.00	Learning Loss - Family and Staff Engagement/Communications - Let's Talk Communication Platform
3300 - Community Services	500 - Other Purchased Services	\$80,000.00	Learning Loss - Family and Staff Engagement/Communications - direct mailings
2200 - Staff Support Services	100 - Salaries	\$22,660.00	SEL Supports - Restorative Practices - Additional pay for restorative practices liaisons and trainers
2200 - Staff Support Services	100 - Salaries	\$6,008.00	SEL Supports - Restorative Practices - Mandatory benefits for restorative practices liaison's and trainer's additional pay
2200 - Staff Support Services	600 - Supplies	\$900.00	SEL Supports - Restorative Practices - materials for trainings and meetings (i.e. name tags, pens, paper, pencils)
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$4,500.00	SEL Supports - Restorative Practices - Annual license fee for trainers
2200 - Staff Support Services	600 - Supplies	\$4,000.00	SEL Supports - Restorative Practices - IIRP books for intro and circle trainings

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Function	Object	Amount	Description
2200 - Staff Support Services	100 - Salaries	\$323,360.00	SEL Supports - Restorative Practices - 10 FTEs to support rooms and help revamp programs
2200 - Staff Support Services	200 - Benefits	\$211,373.00	SEL Supports - Restorative Practices - Mandatory benefits for 10 FTEs to support rooms and help revamp programs
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$275,000.00	SEL Supports - Restorative Practices - Safe Passages consultant
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$225,000.00	SEL Supports - Youth Court - Consultants
2100 - SUPPORT SERVICES – STUDENTS	500 - Other Purchased Services	\$11,000.00	SEL Supports - Youth Court - travel
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$15,000.00	SEL Supports - Youth Court - training manuals
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$335,000.00	SEL Supports - Youth Court - research and evaluation consultant
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$12,000.00	SEL Supports - Youth Court - technical support consultant
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$10,000.00	SEL Supports - Youth Court - Additional stipend for staff
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$2,651.00	SEL Supports - Youth Court - Mandatory benefits for additional stipend for staff

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$525,000.00	SEL Supports - Youth Court - Additional consultant support
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$1,800,000.00	SEL Supports - Therapy supports for students - consultants
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$501,737.00	Continuity of Services - General Staff Support - Social Workers 2.40 FTEs and Student Services Assistants - 2.0 FTEs
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$346,199.00	Continuity of Services - General Staff Support - Mandatory benefits for Social Workers 2.40 FTEs and Student Services Assistants - 2.0 FTEs
2200 - Staff Support Services	100 - Salaries	\$119,980.00	Continuity of Services - General Staff Support - Librarians - .88 FTE
2200 - Staff Support Services	200 - Benefits	\$82,786.00	Continuity of Services - General Staff Support - Mandatory benefits for Librarians - .88 FTE
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$3,771,813.00	Continuity of Services - General Staff Support - Assistant Principals - 17.18 FTEs, Student Data System Specialists - 3.0 FTEs and Project Assistants - 8.48 FTEs
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$2,602,551.00	Continuity of Services - General Staff Support - Mandatory benefits for Assistant Principals - 17.18 FTEs, Student Data System Specialists

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Function	Object	Amount	Description
			- 3.0 FTEs and Project Assistants - 8.48 FTEs
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$12,850,000.00	Physical Plant - Capital Improvements - HVAC and Air Conditioning Upgrades
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$3,750,000.00	Physical Plant - Capital Improvements - Therapy Pool
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$400,000.00	Physical Plant - Capital Improvements - RHVAC testing/ balancing/ commissioning - Various
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$400,000.00	Physical Plant - Capital Improvements - needs assessment consultant
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$1,608,000.00	Technology - District-wide IT Security (firewall, vulnerability tests, disaster recovery upgrades)
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$1,500,000.00	Technology - District-wide Virtual Desktop
2400 - Health Support Services	600 - Supplies	\$500,000.00	PPE and COVID Mitigation - signage, masks and replacement filters
2700 - Student Transportation	500 - Other Purchased Services	\$325,000.00	Transportation - Adult/student ambassadors, COVID cabs and parent

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Function	Object	Amount	Description
			transportation
2300 - SUPPORT SERVICES – ADMINISTRATION	300 - Purchased Professional and Technical Services	\$1,500,000.00	Other - Evaluation - External evaluator consultant
2800 - Central Support Services	100 - Salaries	\$185,828.00	Other - Evaluation - Data, Research, Evaluation (DREA) and Assessment position - 1.0 FTE
2800 - Central Support Services	200 - Benefits	\$99,536.00	Other - Evaluation - Mandatory benefits for DREA Evaluation position - 1.0 FTE
2800 - Central Support Services	100 - Salaries	\$154,613.00	Other - Implementation, Capacity Building and Infrastructure - COVID-19 Project Managers - 2.0 FTEs
2800 - Central Support Services	200 - Benefits	\$82,225.00	Other - Implementation, Capacity Building and Infrastructure - Mandatory benefits for COVID-19 Project Managers - 2.0 FTEs
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$1,175,000.00	Other - Implementation, Capacity Building and Infrastructure - Consultant to support implementation of grant initiatives
5000 - OTHER EXPENDITURES AND FINANCING USES	900 - Indirect Costs Rate	\$2,947,415.00	Indirect Cost
		\$42,622,347.00	

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**Section: Budget - Budget Summary
BUDGET SUMMARY**

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$25,808,928.00	\$1,114,613.00	\$2,656,948.00	\$0.00	\$2,500,000.00	\$13,410,994.00	\$0.00	\$45,491,483.00
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	\$2,586,098.00	\$1,784,407.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,370,505.00
1400 Other Instructional Programs – Elementary / Secondary	\$1,027,222.00	\$308,919.00	\$5,888,226.00	\$0.00	\$392,000.00	\$107,293.00	\$0.00	\$7,723,660.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher 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	\$511,737.00	\$348,850.00	\$3,172,000.00	\$0.00	\$11,000.00	\$15,000.00	\$0.00	\$4,058,587.00
2200 Staff Support Services	\$3,184,797.00	\$1,013,320.00	\$4,500.00	\$0.00	\$0.00	\$4,900.00	\$0.00	\$4,207,517.00
2300 SUPPORT SERVICES –	\$3,771,813.00	\$2,602,551.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,874,364.00

**Project #: 223-21-0340
Agency: Pittsburgh SD
AUN: 102027451
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)**

	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
ADMINISTRATION								
2400 Health Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
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	\$325,000.00	\$0.00	\$0.00	\$325,000.00
2800 Central Support Services	\$340,441.00	\$181,761.00	\$4,283,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,805,202.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300 Community Services	\$98,224.00	\$26,038.00	\$50,000.00	\$0.00	\$180,000.00	\$150,000.00	\$0.00	\$504,262.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$17,400,000.00	\$0.00	\$0.00	\$0.00	\$17,400,000.00
	\$37,329,260.00	\$7,380,459.00	\$17,554,674.00	\$17,400,000.00	\$3,408,000.00	\$14,188,187.00	\$0.00	\$97,260,580.00
	Approved Indirect Cost/Operational Rate: 0.0512							\$2,947,415.00
	Final							\$100,207,995.00

