Section: Narratives - Assessing Impacts and Needs

SCHOOL ENTITY ARP ESSER APPLICATION

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by School Entities, schools, and educators to support students during the COVID-19 pandemic. The application below requests information from School Entities about: (1) Needs and impacts resulting from the pandemic, (2) Stakeholder engagement in the development of plans to respond to these needs and impacts, (3) Specific elements in the School Entity 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, "School Entity" 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 School Entity 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 School Entity (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, School Entities are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the School Entity'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 School Entity 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	Collecting and analyzing data from 2019-2020 and 2020-2021 parent and LEA surveys (re: Covid Compensatory Services) , local assessment results, completion/achievement of IEP goals and objectives.
Chronic Absenteeism	Collecting and analyzing data from 2019-2020 and 2020-2021 re: absenteeism and truancy; including both in person and distance learning.
Student Engagement	Collecting and analyzing data from 2019-2020 and 2020-2021 re: number of students who attended in person and distance learning; teacher anecdotal data re: related student engagement.
Social-emotional Well-being	Collecting and analyzing data from 2019-2020 and 2020-2021 from discipline reports (Educators' Handbook software and Child Study referrals re: students' social emotional and behavioral well being.
Other Indicators	

Documenting Disproportionate Impacts

2. Identify the **student** groups in the School Entity 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
Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	For students who are Deaf/hard of hearing/other communication needs - Collecting and analyzing data from 2019-2020 and 2020-2021 parent and LEA surveys (re: Covid Compensatory Services) , local assessment results, completion/achievement of IEP goals and objectives. Will implement Covid Enrichment Services and measure results accordingly. Collecting and analyzing data from 2019-2020 and 2020-2021 re: absenteeism and truancy; including both in person and distance learning. Will track absenteeism in 2021-2022 and 2022-2023, using Power School and measure results accordingly. Collecting and analyzing data from 2019-2020 and 2020-2021 re: number of students who attended in person and distance learning; teacher anecdotal data re: related student engagement. Collecting and analyzing data from 2019-2020 and 2020-2021 from discipline reports (Educators' Handbook software" and Child Study referrals re: students' social emotional and behavioral well being. Will purchase SEL curriculum, implement and measure

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	results accordingly. Will also follow PBIS official guidance, becoming a certified school, and measure results accordingly.

Reflecting on Local Strategies

3. Provide the School Entity's assessment strategy that has been most effective in supporting the needs of students, in particular specific student groups most impacted by the COVID-19 pandemic. Strategies two and three below are optional.

	Strategy Description
Strategy #1	For students who are Deaf/hard of hearing/other communication needs - Collecting and analyzing data from 2019-2020 and 2020-2021 parent and LEA surveys (re: Covid Compensatory Services) , local assessment results, completion/achievement of IEP goals and objectives. Will implement Covid Enrichment Services and measure results accordingly. Collecting and analyzing data from 2019-2020 and 2020-2021 re: absenteeism and truancy; including both in person and distance learning. Will track absenteeism in 2021-2022 and 2022-2023, using Power School and measure results accordingly. Collecting and analyzing data from 2019-2020 and 2020-2021 re: number of students who attended in person and distance learning; teacher anecdotal data re: related student engagement. Collecting and analyzing data from 2019-2020 and 2020-2021 from discipline reports (Educators' Handbook software" and Child Study referrals re: students' social emotional and behavioral well being. Will purchase SEL curriculum, implement and measure results accordingly. Will also follow PBIS official guidance, becoming a certified school, and measure results accordingly.

   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**

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

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

☐ **Students from low-income families**

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

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

☐ **English learners**

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

☐ **Students experiencing homelessness**

☐ **Children and youth in foster care**

☐ **Migrant students**

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

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

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

	Strategy Description
Strategy #2	

   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**

   i. **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	

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, School Entities 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 School Entity will make its School Entity 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 School Entity, 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; LEA representation, School Entity teachers; School Entity principals; School Entity leaders; other educators; school staff; and unions. In addition, to the extent that the following groups are present in or served by the School Entity, 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 Programs of the Western Pennsylvania School for the Deaf has engaged and will continue to engage in meaningful consultation with its stakeholders (students, parents, LEAs, teachers, staff, administrators by continually seeking their input for and review of Covid 19 health and safety policies, Covid Compensatory Services, and now ARP ESSER funds. This has been and will continue to be achieved by surveys, review of posted plans and services on the School website, internal and external newsletters, board reports, and other means.

5. Use of Stakeholder Input

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

The Programs of the Western Pennsylvania School for the Deaf has collected stakeholder and public input into account in the development of the School Entity Plan for the Use of ARP ESSER Funds by collecting, analyzing and using data from surveys of stakeholders, determining how the input fits with the vision/mission of the School; the School's Covid Health and Safety Plan; and then prioritizing the input accordingly.

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

Describe the process for development, approval, and making public the School Entity Plan for the Use of ARP ESSER Funds. The School Entity Plan for the Use of ARP ESSER Funds must be made publicly available on the School Entity website and submitted to PDE within 90 days of School Entity 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)**

Stakeholders will be notified during the development and approval stages; and then the School Entity Plan for the Use of ARP ESSER Funds will be made publicly available on the School website (wpsd.org and thescrantonschool.org) within 90 days of receipt of ARP ESSER funding. It will also be translated into Spanish and American Sign Language.

Section: Narratives - Plan for ARP ESSER Funds

Section III: Plan for ARP ESSER Funds

In this third section, School Entities 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 School Entity plan for the use of ARP ESSER funds, that address the impact of lost instructional time as required by section 2001(e)(1) of the ARP Act.

7. Plan for Funds

How will the School Entity spend its ARP ESSER funds as outlined in the fields below? Please select from the options below and provide an explanation.

1. Continuity of Services: How will the School Entity 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, as applicable?
2. Access to Instruction: How will the School Entity use ARP ESSER funds to support the goals of increasing opportunity to learn and equity in instructional delivery, as applicable? Consider regular attendance/chronic absenteeism data from the 2020-21 school year, including data disaggregated by student groups, in developing the response.
3. Mitigation Strategies: How will the School Entity 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, as applicable? Consider the School Entity's Health and Safety Plan in developing the response.
4. Facilities Improvements: How will the School Entity 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 School Entity's Health and Safety Plan in developing the response.
5. Staff Recruitment, Support, and Retention: How will the School Entity use ARP-ESSER funds to maintain staff and provide professional training and/or improve working conditions for staff?
6. Other, Summer School, Extended Day, Other Student Programs

Plan for Funds	Explanation
Continuity of Services	The Programs of the Western Pennsylvania School for the Deaf recognize the significant impact COVID has had on the learning process. Despite social and masking barriers, our students continue to demonstrate growth due to their strong resolve, parent support, and teacher dedication. In addition to school day programming, we would like to offer students tutoring services to further reinforce critical educational skills being addressed in the Individualized Education Plan (IEP) goal areas of

Plan for Funds	Explanation
	reading, writing, and math.In addition the Programs of WPSD plan to purchase/implement/assess success of a uniform SEL curriculum, and purchase soundfield equipment necessary for students to access auditory information while visual information (lipreading) is impeded by the use of masks.
Access to Instruction	Unlike COVID Compensatory Services that require students to demonstrate a lack of progress to qualify for service, we would like to offer every student an opportunity to advance their academic performance with tutoring support because every student has been impacted by COVID restrictions. Description of COVID Enrichment Services (CES):Students will receive up to ten (10) hours of direct in-person instructional support on IEP goal areas of reading, writing, and math. Tutoring will occur on Tuesdays and Thursdays 3:15pm to 4:15pm for five weeks. Services may be delivered from a teacher or a paraprofessional. Progress on goals would continue to be measured according to progress monitoring timelines defined in each student's IEP. Tutoring is intended to support students in their development on IEP goals. Students who are Deaf/hard of hearing or have other communication needs will also have access to assistive listening devices, especially important while wearing masks.
Mitigation Strategies	The Programs of WPSD will 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, with consideration of the School Entity's Health and Safety Plan as posted on the WPSD.org website. This includes purchase and installation of an outdoor instruction facility (pavilion), replacement windows, air purifiers, replacement plumbing at the Scranton location and replacement AC at the Children's Center, installation of AC in the gymnasium, replacement scrubber and carpet extractor at the gym at the WPSD location.
	Facilities will be improved by purchase and

Plan for Funds	Explanation
Facilities Improvements	installation of an outdoor instruction facility (pavilion), and replacement plumbing at the Scranton location and replacement AC at the Children's Center, installation of AC in the gymnasium, replacement scrubber and carpet extractor at the gym at the WPSD (Pittsburgh) location. All of these facilities improvements/construction items have been preapproved by PDE.
Staff Recruitment, Support, and Retention	Staff will be supported and motivated to be retained at the Programs of WPSD by realizing the expense and care given to students and staff and facilities in providing these Covid 19 related services and strategies.

Section: Narratives - Monitoring and Measuring Progress

Section IV: Monitoring and Measuring Progress

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

8. Capacity for Data Collection and Reporting

School Entities 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	Covid 19 Enrichment Services (CES) providers will be expected to review student IEP goals being supported and check with the teacher of record who teaches the content area. CES is intended to support the skills being instructed in school. CES is a tutoring program. CES providers will need to clearly document skills worked on at each session and compile a summary that may be used in a student's IEP. CES is not a tool for IEP progress monitoring. Progress monitoring would follow the regular process for measures as defined in each student's IEP. We should expect to see positive results in progress monitoring as a result of the CES intervention. A CES data sheet and summary report form will be provided to CES providers to complete.
Opportunity to learn measures (see help text)	Description of COVID Enrichment Services (CES): Students will receive up to ten (10) hours of direct in-person instructional support on IEP goal areas of reading, writing, and math. Services may be delivered from a teacher or a paraprofessional. Progress on goals would continue to be measured according to progress monitoring timelines defined in each student's IEP
Jobs created and retained (by number of FTEs and position type) (see help text)	Staff will be supported and motivated to be retained at the Programs of WPSD by realizing the expense and care given to students and staff and facilities in providing these Covid 19 related services and strategies. Data regarding staff retention will be analyzed. No new jobs will be created from this program.
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	Covid 19 Enrichment Services tutoring will occur on Tuesdays and Thursdays 3:15pm to 4:15pm for five weeks. (after school)

Section: Narratives - ARP ESSER Prior Approval

ARP ESSER PRIOR APPROVAL

School Entities that wish to expend ESSER funds on facilities initiatives may be permitted to:

- make facility upgrades to comply with American Disabilities Act requirements
- upgrade HVAC systems
- remediate mold, lead, and other sources of poor indoor air quality
- install mechanical ventilation and/or advanced filtration systems
- replace windows to allow for improved intake of fresh air
- replace plumbing to ensure safe drinking water—among other upgrades that improve the health and safety of school buildings.

All **capital expenditures** supported with federal funds must be pre-approved by PDE. Capital expenditures means expenditures to acquire capital assets (i.e., land, facilities, or equipment over $5,000 per unit) or expenditures to make additions, improvements, modifications, replacements, rearrangements, reinstallations, renovations, or alterations to capital assets that materially increase their value or useful life.

Construction means (A) the preparation of drawings and specifications for school facilities; (B) erecting, building, acquiring, altering, remodeling, repairing, or extending school facilities; (C) inspecting and supervising the construction of school facilities; and (D) debt service for such activities (ESEA section 7013(3), 20 U.S.C. § 7713(3)).

Directions: School Entities seeking prior approval for Construction/Renovation or Other Capital Expenditures must:

Complete the form for each contractor/project that will be supported with ARP ESSER funds. If using multiple vendors for one project, i.e., classroom expansion, enter total cost per vendor to equal the total budgeted cost of the "classroom expansion" project. Completed forms must be uploaded to this section. Prior to uploading forms, they must be signed off by your School Entity's Superintendent/CEO/Executive Director.

Will you be using a portion of your ARP ESSER funds for Construction and/or Other Capital Expenditures? If no please select 'No' and mark section complete.

Yes

In the table below, please provide the name and type (construction vs. other capital expenditure) of the proposed project and a brief description. Please enter each contractor/project on a separate line in the table.

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
WPSD Replacement Dishwasher for Cafeteria	Capital Expenditure	Replace commercial cafeteria dishwasher at WPSD (Pittsburgh)
SSDHHC Outdoor classroom (Pavilion)	Construction	Outdoor classroom (pavilion) construction for fresh air venue for instruction.

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
SSDHHC replacement windows (Scranton)	Construction	Replacement windows for better access to fresh air at SSDHHC (Scranton)
Replacement Air Conditioners - WPSD Children's Center	Capital Expenditure	Replacement air conditioners for Pittsburgh WPSD Children's Center for air handling and filtration
Air Conditioner installed in WPSD Pittsburgh gymnasium	Capital Expenditure	Installation of AC in WPSD Pittsburgh gymnasium for air handling and filtration
PBIS Consultant and Program	Capital Expenditure	Payment of Consultant for Pittsburgh WPSD to become certified PBIS school - positive behavior interventions and supports
Social Emotional Learning Curriculum - "Character Strong"	Capital Expenditure	Purchase and implementation of SEL Curriculum - "Character Strong" to support and address social and emotional needs with evidence based interventions
Replacement scrubber for WPSD Pittsburgh gym	Capital Expenditure	Purchase of replacement scrubber for WPSD Pittsburgh gymnasium to assist in school sanitizing protocol

☑
CHECK HERE - **to assure that you have successfully uploaded your Prior Approval Form(s) if applicable.**

Section: Narratives - Health and Safety Plan Upload and URL

SCHOOL ENTITY HEALTH AND SAFETY PLAN AND URL

Please upload your School Entity Health and Safety Plan and website URL below. Check the assurance indicating that you have completed your upload. Please name the file using your School Entity name followed by Health and Safety Plan. example: "*School Entity Name*-**Health and Safety Plan**"

School Entities are required to add the URL where the approved plan will be posted to the School Entity's public website. Please add the URL below.

http://www.wpsd.org/wp-content/uploads/PDF-ARP-ESSER-Health-and-Safety-Plan-Guidance-The-Programs-of-WPSD-Revised-8-27-21-FINAL.pdf

☑

Check Here - to assure that you have successfully uploaded your School Entity Health and Safety Plan.

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

$663,083.00

Allocation

$663,083.00

Budget Over(Under) Allocation

$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1000 - Instruction	300 - Purchased Professional and Technical Services	$44,000.00	COVID-19 Enrichment Services for WPSD and SSDHHC for two years. ($25/hour per student)
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	$45,083.00	PBIS costs for two years at WPSD and SSDHHC. (activities and supplies)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	$1,400.00	"Circles" Curriculum purchase for Special Needs students at WPSD and SSHHC.
1000 - Instruction	600 - Supplies	$20,300.00	14 Digimaster (@$875) and 5 Frontrow Juno Soundfield systems (@1,500) for SSDHHC
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	$8,500.00	PBIS Consultant for WPSD. (preapproval received)

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	400 - Purchased Property Services	$14,500.00	"Character Strong" "Social Emotional Curriculum for WPSD and SSDHHC (preapproval received)
		$133,783.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

$663,083.00

Allocation

$663,083.00

Budget Over(Under) Allocation

$0.00

SUPPORT AND NON-INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$169,000.00	WPSD Gym AC - purchase and installation (preapproval received)
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$95,600.00	Pavilion purchase and installation for outdoor education at SSDHHC (preapproval received)
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$85,000.00	Purchase and installation of two replacement AC for WPSD Children's Center. (preapproval received)
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$42,000.00	Replacement plumbing for SSDHHC (preapproval received)
4000 - FACILITIES			

Function	Object	Amount	Description
ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$127,600.00	Purchase of commercial cafeteria dishwasher for WPSD campus (preapproval requested)
2600 - Operation and Maintenance	400 - Purchased Property Services	$6,600.00	Purchase of replacement scrubber for gym floor for WPSD campus. (preapproval received)
2600 - Operation and Maintenance	600 - Supplies	$3,500.00	Purchase of replacement carpet extractor for WPSD campus.
		$529,300.00	

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	$44,000.00	$0.00	$0.00	$20,300.00	$0.00	$64,300.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$1,400.00	$14,500.00	$8,500.00	$0.00	$0.00	$24,400.00
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	$45,083.00	$0.00	$45,083.00
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	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2200 Staff Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2300 SUPPORT SERVICES – ADMINISTRATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

	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
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	$6,600.00	$0.00	$3,500.00	$0.00	$10,100.00
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
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	$519,200.00	$519,200.00
	$0.00	**$0.00**	**$45,400.00**	**$21,100.00**	**$8,500.00**	**$68,883.00**	**$519,200.00**	**$663,083.00**
				Approved Indirect Cost/Operational Rate:				**$0.00**
				Final				**$663,083.00**