Neglected Institutions

Agency: Lancaster-Lebanon IU 13

Neglected Institution: Drug and Alcohol Rehabilitation Services Inc DARS 1

Allocation Amount: $133,050.00

Section: Neglecteds and Delinquents - N&D Institutions

NEGLECTED AND DELINQUENT INSTITUTIONS IMPACT OF NEEDS AND PLAN FOR FUNDS

Section I: Assessing Impacts and Needs

In this first section, N&Ds are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the N&D's promising practices in supporting student needs <u>since March 2020</u>.

Indicators of Impact

1. Understanding the Impact of the COVID-19 Pandemic: Describe how the N&D 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	Progress monitoring of students with IEP's. PGHS universal testing at school entry and discharge through CDT's. Individual curriculum pre-assessments utilized to determine learning gaps/barriers. Implementation of evidence-based educational and therapeutic approaches that meet students where they are in the learning/therapy process.
Chronic Absenteeism	Given the student body educated, once enrolled in PGHS, student absenteeism is drastically diminished to nonexistent. Assessing student absenteeism prior to entry is a focal point to determine impact while in PGHS. Achieved through data collection from referral source, parents/guardians, home school district. Progress monitoring with IEP's and universal CDT testing at entry and discharge. Small classroom size and group instruction, as well as individual curriculum assessments in subject areas. Collaboration between PGHS educational staff and DARS, Inc. clinical staff to assess and intervene.
Student Engagement	Clinical/teacher collaboration and monitoring of student achievement, including cognitive, behavioral and emotional barriers impacting engagement. Medical department analysis of health concerns that effect engagement. Educational, clinical, referral source, and parent/guardian ongoing communication of

	Methods Used to Understand Each Type of Impact
	educational goals influenced by engagement (age and credits obtained to date).
Social-emotional Well-being	Greater collaboration between educational staff and clinical staff to monitor well-being throughout programming. Increased efforts to meet students/clients where they are at in the educational and change process. Use of evidence-based approaches (motivational interviewing, cognitive behavioral approaches, aggression replacement training). Continued use of group, individual and family therapy through on-site programming. Mental health interventions contracted through contracted out-patient providers.
Other Indicators	Continued use of behavioral intervention strategies that are uniform and known to all students. Implemented across all programming to address behavioral concerns.

Documenting Disproportionate Impacts

2. Identify the **student** groups in the N&D 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
Students from low-income families	Larger number of students and families have limited resources to obtain appropriate technology and WIFI. Provide necessary resources to enhance technology within PGHS and DARS, Inc. Close monitoring by all PGHS staff and DARS, Inc. staff to monitor needs of students and families to ensure resources are being allocated appropriately to those in need. Offer after school tutoring in subject areas in which assessments were completed that were deemed below adequate. Financial support for school materials and GED testing fees. Summer school program made available to all students enrolled during summer months.
Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	Use of CDT testing to evaluate at enrollment to determine skill level and potential impact of skills lost due to COVID. Compare this data to historical averages to determine impact. Use of Transitions Coordinator and Classroom aides to provide one-to-one interventions and instruction. IEP progress monitoring and communication with home school districts and parents/guardians.
	Students with Substance Use Disorders who are involved in the legal system- Juvenile Probation

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Other groups disproportionately impacted by the pandemic that have been identified by the LEA (See Help Text for examples)	and/or Children and Youth Services - Consistent collaboration with legal referral sources and student's home school district to develop and implement an educational plan that focuses on realistic educational goals that are achievable. PGHS staff and DARS, Inc. clinical staff student-centered approaches that offer structure and compassion. Use of evidence-based intervention strategies that are specific to population and individual needs. Summer school programming and credit recovery options made available. "Warm handoff" to home school district upon completion of educational/treatment experience.

Reflecting on Local Strategies

3. Provide the N&D's assessment of the top 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	Re-engagement through collaboration between internal and external stakeholders, including clinical counselors, teachers, special education, teacher aides, administrators, referral sources, home school districts and parents/guardians to share resources pre-enrollment, during enrollment, post-enrollment. Use of individualized student-centered interventions to address identified deficiencies though ongoing assessment. Enhancements to IT programming (hardware and software) to meet individual needs of students.

   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.**

Students with Substance Use Disorders active in legal system

Reflecting on Local Strategies: Strategy #2 - Please note: this strategy is optional.

	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 - Please note: this strategy is optional.

	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

i. **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:**

Capacity for Data Collection and Reporting

N&D Institutions must continuously monitor progress and adjust strategies as needed. Describe the N&D Institution'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	IEP progress monitoring of student IEP goals compared to pre-COVID progress as presented by previous educational institution. Individual curriculum assessments (pre and post) to evaluate growth and continued subject area need. CDT testing 2 x's for each student enrolled. Clinical outcome reporting as it applies to educational achievement.
Opportunity to learn measures (see help text)	After school tutoring and instructional groups based upon student need reported by stakeholders and administered assessments, summer school program, independent (asynchronous) learning through individual educational plans and teacher assignments. Recovery opportunity courses through approved software platform.
Jobs created and retained (by number of FTEs and position type) (see help text)	1 Transitions Coordinator, 1 English Teacher, 1 Teacher Aide, 1 Social Worker, 1 Special Education.

	Data Collection and Analysis Plan (including plan to disaggregate data)
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	Progress monitoring for all students who have IEPs during summer programming. Credit recovery through approved software platform. Life skills and after school tutoring and group instruction.

Plan for ARP ESSER Funds

How will the N&D Institutions spend its ARP ESSER funds as outlined in the fields below?

1. Continuity of Services: How will the N&D Institutions 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?
2. Access to Instruction: How will the N&D Institutions 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.
3. Mitigation Strategies: How will the N&D Institutions 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 N&D Institution's Health and Safety Plan in developing the response.
4. Facilities Improvements: How will the N&D Institutions 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 N&D's Health and Safety Plan in developing the response.
5. Staff Recruitment, Support, and Retention: How will the N&D Institution use ARP-ESSER funds to maintain staff and provide professional training and/or improve working conditions for staff?
6. Other; i.e. summer school, extended day

Plan for Funds	Explanation
	Plan- Increase all PGHS infrastructure, hardware, and software to permit /promote technology in the classroom, as well as permit asynchronous learning through these IT enhancements.Explanation- Specifically, forty (45) student assigned laptops will be purchased. Additionally, DARS, Inc. teachers and support staff office computers will be upgraded to permit accessibility and application of software to enhance the learning experience of students, as well as to more efficiently perform required tasks. PGHS will upgrade the dated server currently utilized within DARS so that all accessibility and functionality of software is seamlessly implemented. An additional Smart Board will be purchased as another learning tool for the additional classroom added. Upgrades

Plan for Funds	Explanation
Access to Instruction	will also be made to the WIFI in each classroom. These IT enhancements will create greater continuity of services to ensure individual educational plans are adhered to, sustained, and modified based on the assessments/progress monitoring. This plan will also decrease both staff and student emotional distress associated with functionality issues with current IT infrastructure and the need to be able to pivot to distance learning knowing that the mechanisms in place meet the needs of this style of learning. In the event of a COVID positive case requiring quarantine, that student or students will be permitted to remain engaged in the learning experience through these IT enhancements, sustaining learning and mitigating the potential spread of additional COVID cases within our programming.
Staff Recruitment, Support, and Retention	Plan- Job retention and support.Explanation- A portion of the ARP ESSER Funds will be directly allocated to the retention of the Transitions Coordinator, Teacher Aide, Special Education Teacher, English Teacher, and Social Worker. Along with retention of the aforementioned positions, financial support will be provided through the dissemination of one-time bonus for the relentless work that was provided by the DARS/PGHS team throughout COVID. Due to enrollment numbers drastically diminishing, merit increases were not fiscally possible during COVID. This infusion of grant support will increase staff retention. Lastly, a portion of the funds will be allocated to supporting the ongoing training of staff. Specifically, specialized training will be provided to increase the staff's understanding of mental health, substance use disorder, delinquency, and at-risk behaviors that have increased drastically throughout the pandemic.

Neglected Institutions

Agency: Lancaster-Lebanon IU 13

Neglected Institution: Drug and Alcohol Rehabilitation Services Inc DARS 2

Allocation Amount: $42,334.00

Section: Neglecteds and Delinquents - N&D Institutions

NEGLECTED AND DELINQUENT INSTITUTIONS IMPACT OF NEEDS AND PLAN FOR FUNDS

Section I: Assessing Impacts and Needs

In this first section, N&Ds are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the N&D'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 N&D 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	Progress monitoring of students with IEP's. PGHS universal testing at school entry and discharge through CDT's. Individual curriculum pre-assessments utilized to determine learning gaps/barriers. Implementation of evidence-based educational and therapeutic approaches that meet students where they are in the learning/therapy process.
Chronic Absenteeism	Given the student body educated, once enrolled in PGHS, student absenteeism is drastically diminished to nonexistent. Assessing student absenteeism prior to entry is a focal point to determine impact while in PGHS. Achieved through data collection from referral source, parents/guardians, home school district. Progress monitoring with IEP's and universal CDT testing at entry and discharge. Small classroom size and group instruction, as well as individual curriculum assessments in subject areas. Collaboration between PGHS educational staff and DARS, Inc. clinical staff to assess and intervene.
Student Engagement	Clinical/teacher collaboration and monitoring of student achievement, including cognitive, behavioral and emotional barriers impacting engagement. Medical department analysis of health concerns that effect engagement. Educational, clinical, referral source, and parent/guardian ongoing communication of

	Methods Used to Understand Each Type of Impact
	educational goals influenced by engagement (age and credits obtained to date).
Social-emotional Well-being	Greater collaboration between educational staff and clinical staff to monitor well-being throughout programming. Increased efforts to meet students/clients where they are at in the educational and change process. Use of evidence-based approaches (motivational interviewing, cognitive behavioral approaches, aggression replacement training). Continued use of group, individual and family therapy through on-site programming. Mental health interventions contracted through contracted out-patient providers.
Other Indicators	Continued use of behavioral intervention strategies that are uniform and known to all students. Implemented across all programming to address behavioral concerns.

Documenting Disproportionate Impacts

2. Identify the **student** groups in the N&D 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
Students from low-income families	Larger number of students and families have limited resources to obtain appropriate technology and WIFI. Provide necessary resources to enhance technology within PGHS and DARS, Inc. Close monitoring by all PGHS staff and DARS, Inc. staff to monitor needs of students and families to ensure resources are being allocated appropriately to those in need. Offer after school tutoring in subject areas in which assessments were completed that were deemed below adequate. Financial support for school materials and GED testing fees. Summer school program made available to all students enrolled during summer months.
Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	Use of CDT testing to evaluate at enrollment to determine skill level and potential impact of skills lost due to COVID. Compare this data to historical averages to determine impact. Use of Transitions Coordinator and Classroom aides to provide one-to-one interventions and instruction. IEP progress monitoring and communication with home school districts and parents/guardians.
	Other student groups- Students with Substance Use Disorders who are involved in the legal system-

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Other groups disproportionately impacted by the pandemic that have been identified by the LEA (See Help Text for examples)	Juvenile Probation and/or Children and Youth ServicesConsistent collaboration with legal referral sources and student's home school district to develop and implement an educational plan that focuses on realistic educational goals that are achievable. PGHS staff and DARS, Inc. clinical staff student-centered approaches that offer structure and compassion. Use of evidence-based intervention strategies that are specific to population and individual needs. Summer school programming and credit recovery options made available. "Warm handoff" to home school district upon completion of educational/treatment experience.

Reflecting on Local Strategies

3. Provide the N&D's assessment of the top 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	o Strategy Description- Re-engagement through collaboration between internal and external stakeholders, including clinical counselors, teachers, special education, teacher aides, administrators, referral sources, home school districts and parents/guardians to share resources pre-enrollment, during enrollment, post-enrollment. Use of individualized student-centered interventions to address identified deficiencies though ongoing assessment. Enhancements to IT programming (hardware and software) to meet individual needs of students.

   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.**

Other- Students with Substance Use Disorders active in legal system

Reflecting on Local Strategies: Strategy #2 - Please note: this strategy is optional.

	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 - Please note: this strategy is optional.

	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

i. **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:**

Capacity for Data Collection and Reporting

N&D Institutions must continuously monitor progress and adjust strategies as needed. Describe the N&D Institution'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	IEP progress monitoring of student IEP goals compared to pre-COVID progress as presented by previous educational institution. Individual curriculum assessments (pre and post) to evaluate growth and continued subject area need. CDT testing 2 x's for each student enrolled. Clinical outcome reporting as it applies to educational achievement.
Opportunity to learn measures (see help text)	After school tutoring and instructional groups based upon student need reported by stakeholders and administered assessments, summer school program, independent (asynchronous) learning through individual educational plans and teacher assignments. Recovery opportunity courses through approved software platform.
Jobs created and retained (by number of FTEs and position type) (see help text)	1 Transitions Coordinator, 1 English Teacher, 1 Teacher Aide, 1 Social Worker, 1 Special Education.

	Data Collection and Analysis Plan (including plan to disaggregate data)
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	Progress monitoring for all students who have IEPs during summer programming. Credit recovery through approved software platform. Life skills and after school tutoring and group instruction.

Plan for ARP ESSER Funds

How will the N&D Institutions spend its ARP ESSER funds as outlined in the fields below?

1. Continuity of Services: How will the N&D Institutions 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?
2. Access to Instruction: How will the N&D Institutions 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.
3. Mitigation Strategies: How will the N&D Institutions 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 N&D Institution's Health and Safety Plan in developing the response.
4. Facilities Improvements: How will the N&D Institutions 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 N&D's Health and Safety Plan in developing the response.
5. Staff Recruitment, Support, and Retention: How will the N&D Institution use ARP-ESSER funds to maintain staff and provide professional training and/or improve working conditions for staff?
6. Other; i.e. summer school, extended day

Plan for Funds	Explanation
	Plan- Increase all PGHS infrastructure, hardware, and software to permit /promote technology in the classroom, as well as permit asynchronous learning through these IT enhancements.Explanation- Specifically, forty (45) student assigned laptops will be purchased. Additionally, DARS, Inc. teachers and support staff office computers will be upgraded to permit accessibility and application of software to enhance the learning experience of students, as well as to more efficiently perform required tasks. PGHS will upgrade the dated server currently utilized within DARS so that all accessibility and functionality of software is seamlessly implemented. An additional Smart Board will be purchased as another learning tool for the additional classroom added. Upgrades

Plan for Funds	Explanation
Access to Instruction	will also be made to the WIFI in each classroom. These IT enhancements will create greater continuity of services to ensure individual educational plans are adhered to, sustained, and modified based on the assessments/progress monitoring. This plan will also decrease both staff and student emotional distress associated with functionality issues with current IT infrastructure and the need to be able to pivot to distance learning knowing that the mechanisms in place meet the needs of this style of learning. In the event of a COVID positive case requiring quarantine, that student or students will be permitted to remain engaged in the learning experience through these IT enhancements, sustaining learning and mitigating the potential spread of additional COVID cases within our programming.
Staff Recruitment, Support, and Retention	Plan- Job retention and support.Explanation- A portion of the ARP ESSER Funds will be directly allocated to the retention of the Transitions Coordinator, Teacher Aide, Special Education Teacher, English Teacher, and Social Worker. Along with retention of the aforementioned positions, financial support will be provided through the dissemination of one-time bonus for the relentless work that was provided by the DARS/PGHS team throughout COVID. Due to enrollment numbers drastically diminishing, merit increases were not fiscally possible during COVID. This infusion of grant support will increase staff retention. Lastly, a portion of the funds will be allocated to supporting the ongoing training of staff. Specifically, specialized training will be provided to increase the staff's understanding of mental health, substance use disorder, delinquency, and at-risk behaviors that have increased drastically throughout the pandemic.

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget
$175,384.00
Allocation
$175,384.00

Budget Over(Under) Allocation
$0.00

INSTRUCTION EXPENDITURES

N&D Institution Name	Function	Object	Amount	Description
Drug and Alcohol Rehabilitation Services DARS1	1000 - Instruction	100 - Salaries	$86,402.00	Job Retention
Drug and Alcohol Rehabilitation Services DARS1	1000 - Instruction	200 - Benefits	$16,332.00	Job Retention
Drug and Alcohol Rehabilitation Services DARS1	1000 - Instruction	600 - Supplies	$5,000.00	GED and Online Credit Recovery Programming
Drug and Alcohol Rehabilitation Services DARS1	1000 - Instruction	600 - Supplies	$8,261.00	Staff Computers and WIFI Equipment
Drug and Alcohol Rehabilitation Services DARS2	1000 - Instruction	600 - Supplies	$5,000.00	Smart Boards
Drug and Alcohol Rehabilitation Services DARS2	1000 - Instruction	600 - Supplies	$34,198.00	Student Laptops and Server Equip
			$155,193.00	

Section: Budget - Support and Non-Instruction Expenditures
BUDGET OVERVIEW

Budget
$175,384.00
Allocation
$175,384.00

Budget Over(Under) Allocation
$0.00

SUPPORT AND NON-INSTRUCTION EXPENDITURES

N&D Institution Name	Function	Object	Amount	Description
Drug and Alcohol Rehabilitation Services DARS1	2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	$7,200.00	IT Support Services
Drug and Alcohol Rehabilitation Services DARS1	2500 - Business Support Services	300 - Purchased Professional and Technical Services	$9,855.00	Fiscal Support Fee
Drug and Alcohol Rehabilitation Services DARS2	2500 - Business Support Services	300 - Purchased Professional and Technical Services	$3,136.00	Fiscal Support Fee
			$20,191.00	

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	$86,402.00	$16,332.00	$0.00	$0.00	$0.00	$52,459.00	$0.00	$155,193.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1300 CAREER AND TECHNICAL EDUCATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1400 Other Instructional Programs – Elementary / Secondary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1600 * ADULT EDUCATION PROGRAMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1700 Higher 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	$7,200.00	$0.00	$0.00	$0.00	$0.00	$7,200.00
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	$12,991.00	$0.00	$0.00	$0.00	$0.00	$12,991.00
2600 Operation and Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2700 Student Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2800 Central Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3100 Food Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3200 Student Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3300 Community Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$86,402.00	$16,332.00	$20,191.00	$0.00	$0.00	$52,459.00	$0.00	$175,384.00
				Approved Indirect Cost/Operational Rate: 0.0800				$0.00
							Final	$175,384.00