

## **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?

	<b>Methods Used to Understand Each Type of Impact</b>
<b>Academic Impact of Lost Instructional Time</b>	<p>Local teacher-constructed assessments that are connected to PA Academic standards have been used and will be used to identify student knowledge and skills in core areas at each grade level (e.g., teacher-developed tests directly linked to curriculum that is aligned with PA standards). Teacher insights from these assessments are used formatively to drive instruction and summatively to gauge where students are at various times of the school year. Other assessments that have been used recently and will be used in the coming school year are: * PSSA and Keystone Exams - State assessment linked to PA Standards in ELA, Math, and Science [annual summative in spring]- ELA, Math, and Science* PASA - Alternative state assessment for students with specific disabilities [annual summative in spring] - ELA, Math, and Science* ACCESS 2.0 Assessment- A state mandated assessment for English Language Learners (ELLs) that measures students' English language proficiency levels in four language domains to determine their school placement, access to ESL services, and student's exit from the program. [at least once per year] - English* SAT - Nationally normed assessment in ELA and Math often used as an exam that is one of several determining factors for entrance into a 4-year college or university [available several times each year]- Math, English* PSAT - Nationally normed assessment in ELA and Math that measures students' college and career readiness in grades 8-11 [fall annual]- Math, English* Classroom Diagnostic Tool (CDT) - An assessment that has questions from major standards learned throughout a course [2-3 times yearly]- Math, English, Science * End of Unit/Quarterly/End of Module Assessment - An assessment that measures mastery of content level standards learned within that unit/quarter, i.e. Study Island, Lexia, Dreambox [regularly, quarterly or more frequently]- Math, English, Science* Topic/Fluency Assessment - An assessment that measures mastery of content level standards on a specific topic or skill, i.e. Diagnostic Reading Assessment (DRA) [annually]- Reading</p>
<b>Chronic Absenteeism</b>	<p>School attendance is documented and recorded daily for every student in Powerschool, our student information system. Attendance is monitored through Powerschool and students with patterns of frequent absences are identified every week. Follow up calls and meetings with parents are conducted immediately upon identification of frequent absence to reduce absenteeism.</p>
	<p>Student engagement in school is monitored primarily through attendance tracking in PowerSchool. Student engagement is also monitored through annual surveys of students regarding their school engagement. Additionally, classroom teachers monitor student engagement in school and</p>

	<b>Methods Used to Understand Each Type of Impact</b>
<b>Student Engagement</b>	report issues to the counselors and principals. Students are provided a variety of activities to keep them engaged in school. During the school day, the school provides music and art classes, maritime-themed classes, and opportunities to engage in projects that are at least partly of their own design. In the out of school time hours, the school provides a 21st C CLC program and extracurricular activities that offer art, athletics, music and tutoring to hundreds of MACS students. The athletic program offers sports, such as baseball, in which students may participate. The 21st C CLC program records the number of days that each student participates in out of school time activities during the school year and in the summer as a way of measuring school engagement. A student survey is conducted at least once per year to gather their opinions and assess their school engagement.
<b>Social-emotional Well-being</b>	School administrators, counselors, teachers and social workers measure students' well being and social-emotional learning at MACS through a variety of measures that include number of disciplinary incidents and/or code infractions, school daily attendance, number of student requests to see the counselors, and surveys of students related to their satisfaction with the school. The school practices Responsive Classroom techniques, which frequently gauge student well-being and frustration levels in classrooms.
<b>Other Indicators</b>	N/A

**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.

<b>Student Group</b>	<b>Provide specific strategies that were used or will be used to identify and measure impacts</b>
Students from low-income families	Most MACS students are from low income families. As a Title I schoolwide school with over two-thirds of the student body considered officially low income, MACS continually monitors and provides supplementary services for low income students. We know through use of a variety of academic assessments used this year (e.g., CDTs, Study Island, Dreambox) that our low income students have had a particularly difficult time learning academic skills and content due to the Coronavirus shutdowns. We also know through monitoring by teachers and counselors and surveys of parents that those students have had a difficult time emotionally and have had

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	<p>many challenges socially due to the pandemic. Tools that have been used and will be used to monitor the progress of low income students include formative assessments and benchmarks (CDTs, Study Island), diagnostic tests (DRAs, etc.) and summative assessments (SATs, PSSAs, etc.). Tools that have been used and will continue to be used this year to monitor and diagnose students' social-emotional well-being needs include social-emotional checklists, surveys of teachers, parents and students, and reports regarding school behaviors and disciplinary referrals from teachers.</p>
<p>Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])</p>	<p>MACS has a large number of students with disabilities that require special education intervention and support—approximately 20% of our 900 students. The school's principals and Special Education Director and teachers monitor the academic and social-emotional progress and achievements and well-being of students with disabilities. We know through use of a variety of academic assessments used this year (e.g., CDTs, Study Island, Dreambox, Lexia) that our special education-designated students have had a difficult time learning academic skills and content due to the Coronavirus shutdowns. It was partly due to close monitoring and working closely with special education students and their parents during the school shutdown and remote learning that the school decided to bring back our special education students to in-person learning before we brought back students from other groups. We also knew through monitoring by teachers and counselors and surveys of parents that those students had a difficult time emotionally and had many challenges socially due to the pandemic. Tools that have been used and will be used to monitor the progress of students with disabilities include formative assessments and benchmarks (CDTs, Study Island), diagnostic tests (DRAs, etc.) and summative assessments (SATs, PSSAs, etc.). Tools that have been used and will continue to be used this year to monitor and diagnose</p>

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	<p>students' social-emotional well-being needs include social-emotional checklists, surveys of teachers, parents and students, and reports regarding school behaviors and disciplinary referrals from teachers.</p>
English learners	<p>The number of students with limited English speaking skills (English Language Learners) has been increasing at MACS for several years, and has grown to almost 10% of the school's student population. This has been particularly difficult during our online/remote learning phases (e.g., most or all of the year for many of our students), because many of our students' parents did not speak English and had difficulty using the online tools and communicating through Google Meet/Zoom. We have used and will continue to use a variety of academic assessments this year and next year to track the academic progress of our ELL students (e.g., CDTs, Study Island, Dreambox, ACCESS). These assessments have shown that the students have not progressed as quickly in general as they have in the past with full time in-person teaching and learning. Regarding social-emotional development, we know through monitoring by teachers and counselors and surveys of parents that ELL students have had a difficult time emotionally and have had many challenges socially due to the pandemic that are at least in part related to their language challenges. Tools that have been used and will be used to monitor the progress of students with disabilities include formative assessments and benchmarks (CDTs, Study Island), diagnostic tests (DRAs, etc.) and summative assessments (ACCESS, SATs, PSSAs, etc.). Tools that have been used and will continue to be used this year to monitor and diagnose students' social-emotional well-being needs include social-emotional checklists, surveys of teachers, parents and students, and reports regarding school behaviors and disciplinary referrals from teachers.</p>

**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	Tutoring outside of school hours- 21st Century CLC

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
Strategy #2	Providing access to online learning software

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	

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.)

In planning for the use of ARP ESSER funds, Maritime Academy Charter's administrators have been fully engaged with members of our local community to identify needs and gain perspectives on the impact of the CoVID pandemic on the school's staff, students, parents, partners and nearby residents. Our school's administrators are in continual contact with our planning group in assessing needs and developing and implementing responses to the current pandemic. We have been engaged with our many stakeholders and community members in developing our many schoolwide reports and plans such as our Title I Schoolwide Plan, Charter School Annual Report, Comprehensive Plan, the CARES and ESSER II Act grants, the Ready To Learn grant, multiple revisions of our school health plan and similar activities. We have engaged the community and will continue to engage the community through monthly board meetings, weekly admin meetings, parent meetings (online and in-person), parent and staff surveys, student surveys, academic assessments (e.g., Study Island, Dreambox) and informal conversations with our school partners, local business owners and politicians. For example, the entire school community and outside partners have been invited to our upcoming Comprehensive Plan meeting that is being held via Zoom after regular work hours (6 PM). Engaging parents of students with English Language Proficiency difficulties has been challenging in an online format, so we are planning to hold a series of meetings for those parents in person.

#### **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)**

Stakeholder and public input have been gathered through board meetings open to the public and through staff and admin meetings and local community surveys to provide guidance to the school's current plans for federal and non-federal spending. Our federal programs coordinator and Principals have worked as the central information sources for gathering and processing stakeholder information to ensure that we have gathered a wide range of ideas and views of needs of a variety groups in regard to academic, social-emotional and health areas for our students. These ideas are continually gathered and processed, then presented to the school admin team and the school's Board, who generate ideas regarding priorities for spending to meet the school's goals and students' needs. For ARP ESSER, specifically, the school's admin team has been identifying needs and priorities for months, using feedback from stakeholders such as parents regarding the needs and issues of students returning to school (e.g., safe transport to school, healthy air in the classrooms and hallways), and turning that feedback into budgeted items that can meet those needs. Through a variety of avenues, such as regular meetings with parents and stakeholders, surveys, student test score assessments, and teacher meetings, we will continue to update our insights on students' needs and adjust the ARP ESSER budget accordingly. ARP ESSER has been discussed at each board meeting, open to public input, for the past 6 months.

#### **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)**

Maritime Academy CS has a very open information platform for parents and stakeholders, with a well-organized, frequently updated website presenting information on federal and state plans, grants, policies and programs. The MACS Plan for the Use of ARP ESSER Funds will be made publicly available on the LEA website and submitted to PDE within 90 days of LEA receipt of ARP ESSER funding. The ARP ESSER plan will be written in language that parents and caregivers can understand and will be provided in alternate format upon request by a parent or caregiver who is an individual with a disability. The plan will be posted on the school's website in English and in Spanish, and an email notice will be sent to all parents that the plan has been completed, informing them regarding where they can access the plan. In addition, the contents of the plan will be presented to parents at the Back to School night Open House, which is very well attended by parents, and at the annual federal Title I parent meeting.

## **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.

At Maritime Academy CS, we have engaged with our stakeholders to identify needs created by the pandemic and develop strategies to address those needs for the whole school and for particularly challenged subgroups. Our approach uses evidence-based interventions in three components. Parts A and B correspond specifically to the 20 percent of funds reserved for learning loss. We will: (A) create programming that is standards-aligned and focuses on acceleration of math and reading, (B) Invest in hiring, retaining, and professional development of highly qualified teachers, school leaders, and staff, and (C) improve facilities to improve the health and functioning of the school environment to support improved teaching and learning and emotional well-being. We will use most of our 20% learning loss allocation for staffing in high-need areas. We will hire additional reading specialists and math specialists for our high school students to assist some of our highest-need learners, such as ELLs, minority, and low-income students, through small group and pull-out interventions. We will hire additional math tutors for our high school students. Targeted coaching and small group settings are evidence-based interventions that have been proven to increase proficiency in a variety of subject areas. We will hire additional classroom assistants at the elementary level to provide small group support to students and assist our teachers in classroom management, making learning easier and more enjoyable. Both campuses will have also have one building assistant—a certified teacher who will act as a building sub and/or co-teacher. We will purchase SEL materials from the Walking Classroom Program. We will create sensory hallways from Math and Movement to improve our students' emotional well-being. We will provide professional growth opportunities for our staff, offering stipends and career advancement opportunities. We will compensate teachers willing to take on extra work. We will pay for our teachers to earn micro-credentials towards improving their teaching skills. We will support student-centered programs and parent involvement, specifically targeted to our Hispanic, Black, and low-income students and their families. Families will be invited to participate in student math and reading learning nights, and a variety of other family engagement and education events. We will monitor the effectiveness of these programs through feedback (surveys, interviews, and community meetings) from staff and community members. We will track students' progress through PA-standards based assessments, such as CDTs, Study Island and AIMSWeb. The CDTs will be administered at least 3 times per year, in Math, English and Science. AIMSWeb and Study Island will be used regularly for student benchmarking. The data will be examined by teachers and administrators regularly, and at least monthly, to plan interventions and to help guide during school and afterschool teaching and learning.

#### **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.

At Maritime Academy CS, we are following a three part strategy to reduce the impact of the pandemic on students' academic achievement levels and social-emotional well being, which has guided our plan for use of the ARP ESSER funds. Part A is to improve academic programming through academic interventions. Part B is to retain our teachers and other staff and build their professional skills. Part C is to improve our facilities to make them healthier and more responsive to the pandemic, as well as more suited for supporting students' academic growth. We are laser-focused on utilizing evidence-based interventions to address the needs of students and staff to create a more resilient environment for all members of our community. Since the start of the pandemic in March 2020, Maritime Charter has prioritized student and staff safety while also keeping learning in person as much as possible. We are a Title I school serving primarily low-income and minority students. Covid has had a devastating impact on our students and the community at large here in Philadelphia. In response to the impacts of Covid, we have determined that the most constructive use of funds is to invest in our teachers, programs and our facilities. Using previous ESSER funds, we have invested in high quality programming, teacher retention, SEL curriculum, and many other things to accelerate learning loss the occurred because of the pandemic. Unfortunately, the current state of our facilities limits our abilities to provide safe, in-person learning for our students. Currently, our buildings are unable to provide the space and up-to-date standards that are required for most Covid protocols. Our buildings are lacking space for adequate social distancing, while ineffective roofs, aging rooms and limited air ventilation affect air quality. As one example, our current kitchen does not provide adequate space needed for social distancing for our staff, resulting in unsafe working conditions and the potential for transmission to spread rapidly during lunch, a time when our staff and students are already vulnerable to Covid due to relaxed masking to eat. Our first project, repairing the existing roof on our elementary building, was a dire need for creating a safe learning environment for our students. The current roofing has been compromised and has been leaking water, despite being patched multiple times. This has resulted in mold and hazardous breathing conditions for our occupants. We aim to keep all our students and staff safe but are aware that with current roofing conditions they are at risk. The risk is even greater for students and staff who suffer from respiratory illnesses such as asthma which studies have shown increases the likelihood of not only catching Covid but also increases the severity in which symptoms present themselves. Our Health and Safety protocols require that students and staff who test positive for Covid must be quarantined resulting in loss of learning for the student. If a classroom teacher tests positive, they are also required to quarantine resulting in disrupted learning for a whole class. In addition to the roof repairs, we will be installing a new HVAC system in our buildings to improve air quality, as the current systems are old and not adequate for providing the kind of service our students and staff need. New ventilation is the second step to creating a safer learning environment. We will be installing HVAC systems throughout our buildings. New HVAC systems will improve air quality and help remove toxins, including helping to eliminate Covid from the air supply. Improving the facilities in

this way will have tremendous impacts on the health of our students and staff, especially in the winter and summer months when opening windows to circulate airflow is not feasible. Improving the air quality with the purchases of a new roof and HVAC system will play a huge role in the health and safety of all building occupants. Because of the nature of Covid, we have looked beyond just air quality and examined how our day-to-day operations can prevent the spread of Covid and other illnesses. The next phase of our facilities improvements includes upgrading our current kitchen in our elementary and middle school building. The kitchen currently does not meet the needs of our kitchen staff or the students and faculty regarding adjusting to the pandemic. Our kitchen staff are currently operating with equipment that does not allow them to maintain social distancing measures and does not have adequate ventilation to produce healthy air quality. Our antiquated kitchen equipment results in our staff having to use the same pieces of equipment at the same time as other staff. We plan to use these ARP ESSER funds to purchase new kitchen equipment that can provide safe and nutritious meals for our students and staff, such as a new vent hood for the stove. We have an additional set of problems regarding exposure of students and staff on heavily trafficked stairwells in two of our buildings. In the main elementary building, our elevator is over 40 years old and has ceased functioning, which means our students and staff have to pass each other in close proximity and the stairs are almost impossible to keep very clean. We cannot isolate anyone suspected to have or diagnosed with covid- they must traverse the stairs with everyone else. Repairing the elevator will make it possible to isolate students or staff in an Elementary Elevator (prior approval form is attached) that will be easier to clean and limit exposure to CoVid. The Student Services building has the same problem in having a steep set of narrow stairs that also requires students and staff to pass in close proximity and does not provide any opportunity to isolate students or staff suspected to have Covid. We are proposing to use ARP ESSER funds to create a new Student Services Elevator (prior approval form is attached) to reduce exposure to Covid for students, parents and staff members who use the building frequently for all social work, counseling and special education services. Finally, the remainder of our funds will go towards purchasing fixtures that will help slow the spread of Covid and other illnesses. Our school is in the process of building a new high school. This building is not expected to be completed until 2024. During that time, we want to be able to purchase equipment and fixtures that can be used in our current building and then refitted into our new building once complete. Touchless faucets and soap dispensers, flexible seating options, and other movable furniture used to reduce the risk of Covid will be purchased and used in our current building. However, once MACS has moved to the new high school location, we will be able to move these fixtures to ensure that building is up to current standards of health and safety relative responding to the pandemic. Using ARP ESSER funds for facilities upgrades gives our students and staff the safety and comfort of knowing that the buildings where they work and learn are fully outfitted to protect them now and in the future.

**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)**

N/A

**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.

	<b>ARP ESSER Allocation</b>	<b>Reservation Requirement</b>	<b>Reservation Amount (calculated on save)</b>
<b>20 Percent Reservation</b>	6,681,673	20%	1,336,335

**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:

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>
<p><b>Student learning, including academic impact of lost instructional time during the COVID-19 pandemic</b></p>	<p>Maritime Charter has a long tradition of collecting a variety of academic and non-academic data and reviewing those data regularly to develop plans and monitor the impact of our plans on our students. We also have a long-standing relationship with a professional outside evaluation firm, School Frontiers, LLC, that helps us with both identifying data to collect (such as creating opinions surveys), collecting, analyzing and disaggregating data for the school and for subgroups (such as state standardized test scores), and brainstorming and designing interventions based on those analyses (such as in the development of our Ready to Learn and 21st Century Community Learning Center programs). We will continue to collect and analyze a wide variety of academic data and work with School Frontiers to disaggregate those data in accordance with our Title I schoolwide plans and Comprehensive Plans (approved by our school's Board and administrative team) and our Assessment Plans. Academic data that we collect and analyze to monitor the need for interventions and the impact of ARP ESSER funded interventions include: Local teacher-constructed assessments that are connected to PA Academic standards to identify student knowledge and skills in core areas at each grade level (teacher insights are used formatively to drive instruction and summatively to gauge where students are at various times of the school year; PSSA and Keystone Exams - State assessment linked to PA Standards in ELA, Math, and Science [annual summative in spring]- ELA, Math, and Science; PASA - Alternative state assessment for students with specific disabilities [annual summative in spring] - ELA, Math, and Science; ACCESS 2.0 Assessment- A state mandated assessment for English Language Learners (ELLs) that measures students' English language proficiency levels in four language domains to determine their school placement, access to ESL services, and student's exit from the program. [at least once per year]; SATs - Nationally normed assessment in ELA and Math that is one of several determining factors for entrance into a 4-year college or university [available several times each year]; PSAT - Nationally normed assessment in ELA and Math that measures students' college and career readiness in grades 8-11 [fall</p>

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>
	<p>annual]- Math, English; Classroom Diagnostic Tool (CDT) - An assessment that has questions from major standards learned throughout a course [2-3 times yearly]- Math, English, Science; End of Unit/Quarterly/End of Module Assessment - An assessment that measures mastery of content level standards learned within that unit/quarter, i.e. Study Island, Lexia, Dreambox [regularly, quarterly or more frequently]- Math, English, Science; and Topic/Fluency Assessment - An assessment that measures mastery of content level standards on a specific topic or skill, i.e. Diagnostic Reading Assessment (DRA) [annually]- Reading. Other assessments may be adopted, administered and analyzed based on the school's administrative team's evaluation of student needs and of the utility of the assessments that we are using to monitor ARP ESSER's impact.</p>
<b>Opportunity to learn measures (see help text)</b>	<p>Maritime Academy CS is continually monitoring our students' progress, across the entire school and among subgroups of students such as English Language Learners and students with Special Education needs. As part of that monitoring, we examine the extent to which our students are being provided the best possible opportunities to learn both inside and outside of schools. We do this by examining the resources that they have available to them at home through formal surveys of students and parents, open houses and formal parent meetings such as the Title I parent meetings, and informational conversations with parents and students regarding their access to learning resources such as computers, broadband Internet, community libraries, tutoring and summer camps. In order to ensure that the ARP ESSER funds are providing our students with increased opportunities to learn, we will conduct annual surveys of parents and students regarding their access to learning technologies and outside resources, examine the use of afterschool and summer programs supported by ARP ESSER funds, examine school attendance and participation in extra-curricular activities among all students and among subgroups of students, and conduct annual surveys of teachers regarding their understanding of and observations of the resources that students could use that they have not had access to, such as additional learning software, literacy and math teaching materials, etc.</p>
<b>Jobs created and retained (by number of FTEs and position type) (see help text)</b>	<p>Maritime Academy CS anticipates that ARP ESSER funding will enable the school to both retain more teachers due to the provision of a variety of incentives and attract new teachers to needed positions, such as new reading coaches and counselors. The school will gather data and examine the impact of ARP ESSER funds on attracting and retaining teachers to the school that otherwise the school would have been at risk of losing. We will fund a few positions outright with the ARP ESSER funds that will help us to remediate students' learning losses and document those positions. We will also provide stipends for participation in professional development, additional hours for afterschool and summer teaching that will allow them to earn more money and similar incentives that benefit the students—and track those retained jobs by the reporting the number of full time equivalent</p>

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>
	<p>positions that the school would have lost if the funds had not allowed us to incentivize the teachers to continue working at MACS. We will calculate FTE's retained by the ARP ESSER funding by dividing the total number of ARP ESSER-funded hours worked for each job (including overtime, paid leave, and other compensation) by the number of hours in that position's full-time schedule. We will retain at least 35 FTE teachers, fund 2 FTE building assistants, 1 FTE technology coach, 1 FTE reading specialist, and 3 FTE classroom assistants.</p>
<p><b>Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)</b></p>	<p>MACS is planning to use ARP ESSER funds to create and support afterschool and summer programs that focus on academic tutoring and enrichment based on students' needs and interests—essentially continuing the successful model we developed in our 21st Century CLC program that ended in 2020. We will document the impact of the ARP ESSER funds on the student body by examining the number of students from the school who participate, as a whole group and broken down by grade and subgroup—e.g., ELL students, ethnic group, economic status. If some students appear to not be benefitting from the ARP ESSER-funded summer and after school programs, we will identify the root causes and find avenues to ensure that they are able to participate equitably in the programs.</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 LEA<sup>1</sup>. 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.

<sup>1</sup>Calculations 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**

\$6,681,673.00

**Allocation**

\$6,681,673.00

**Budget Over(Under) Allocation**

\$0.00

**INSTRUCTION EXPENDITURES**

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$90,000.00	School Year Salary for 1 Reading Specialist- high school, \$45000.00 per year for two years for a total of \$90,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$30,000.00	School Year Benefits for 1 Reading Specialist- high school, \$15000.00 per year for two years for a total of \$30,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$90,000.00	School Year Salary for 1 Instructional Coach- high school, \$45000.00 per year for two years for a total of \$90,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$30,000.00	School Year Benefits for 1 Instructional Coach- high school, \$15000.00 per year for two years for a total of \$30,000.00.

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<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$90,000.00	School Year Benefits for 1 Technology Coach- all grades, \$45,000.00 per year for two years for a total of \$90,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$30,000.00	School Year Benefits for 1 Technology Coach- high school, \$15000.00 per year for two years for a total of \$30,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$60,000.00	Math Tutors for high school, part time 2 @ 750 hours @ \$20.00 per hour, per year for two years for a total of \$60,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$120,000.00	Classroom Assistant – lower grades 3 @ \$20000 per year, two years for a total of \$120,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$30,000.00	Classroom Assistant – lower grades Benefits, 3 @ \$5000 per year, two years for a total of \$30,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$6,000.00	\$500.00 yearly stipend for staff supporting Spanish translation. 6 staff for 2 years for a total of \$6,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$4,000.00	Application fees for 10 teacher certifications and renewals @\$200.00 for three years for a total of

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Function	Object	Amount	Description
			\$4,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$120,000.00	Retention bonus to address likelihood of instructional staff departure @ \$1,000 for 60 staff members for two years.
1300 - CAREER AND TECHNICAL EDUCATION	300 - Purchased Professional and Technical Services	\$7,500.00	Teacher micro-credentials courses. \$75.00 per course for 100 courses for a total of \$7,500.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$90,000.00	School year salary for 1 HS building assistant \$45,000.00 per year for two years for a total of \$90,000.00
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$30,000.00	School Year Benefits for 1 HS building assistant, \$15000.00 per year for two years for a total of \$30,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$90,000.00	School year salary for 1 lower grades building assistant \$45,000.00 per year for two years for a total of \$90,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$30,000.00	School Year Benefits for 1 lower grades building assistant, \$15000.00 per year for two years for a total of \$30,000.00.
			Supplies and materials

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Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$6,000.00	for 3 family math events a year @ \$1,000 per event for for two years for a total of \$6,000.00.
1000 - Instruction	600 - Supplies	\$6,000.00	Supplies and materials for 3 family reading events a year @ \$1,000 per event for for two years for a total of \$6,000.00.
1000 - Instruction	600 - Supplies	\$6,000.00	Supplies and materials for 3 family science events a year @ \$1,000 per event for two years for a total of \$6,000.00.
1000 - Instruction	600 - Supplies	\$27,000.00	Pre-AP English program and student workbooks for 150 9th and 10th grade students @ \$9,000.00 per year for three years for a total of \$27,000.
1000 - Instruction	600 - Supplies	\$27,000.00	Pre-AP Science program and student workbooks for 75 9th grade students @ \$9,000.00 per year for three years for a total of \$27,000.00.
1000 - Instruction	600 - Supplies	\$27,000.00	Pre-AP World History program and student workbooks for 75 9th grade students @ \$9,000.00 per year for three years for a total of \$27,000.00.

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Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$9,000.00	AP English Literature for 12th grade students @ \$3,000 per year for three years for a total of \$9,000.00.
1000 - Instruction	600 - Supplies	\$90,000.00	AP US History for 12th grade students @ \$3,000 per year for three years for a total of \$9,000.00.
1000 - Instruction	600 - Supplies	\$18,000.00	PSAT/SAT All 10th and 11th grades - School Based Administration. \$6,000 twice a year for three years for a total of \$18,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$60,000.00	Community College of Philadelphia - Dual Enrollment program for 20 students @ \$20,000 per year for three years for a total of \$60,000.00
1000 - Instruction	600 - Supplies	\$9,000.00	Edgenuity Credit Recovery program @ \$3,000 per year for three years for a total of \$9,000.00.
1000 - Instruction	600 - Supplies	\$30,000.00	Study Island Program aligned to Keystone exams/test preparations - Grades 5-10 @ \$10,000 per year for three years for a total of \$30,000.00.
			Lexia Reading intervention - grades

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Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$15,000.00	1-4 and special education students @ \$5,000 per year for three years for a total of \$15,000.00.
1000 - Instruction	600 - Supplies	\$30,000.00	Math materials for math labs @ \$10,000 per year for three years for a total of \$30,000.00.
1000 - Instruction	600 - Supplies	\$30,000.00	Science materials for science labs @ \$10,000 per year for three years for a total of \$30,000.00.
1000 - Instruction	600 - Supplies	\$1,573.00	ESL novels for a total of \$1,573.00.
1000 - Instruction	300 - Purchased Professional and Technical Services	\$36,000.00	Maritime program - Independence Seaport Museum Partnership @ \$12,000 per year for three years for a total of \$36,000.00.
1000 - Instruction	300 - Purchased Professional and Technical Services	\$36,000.00	Maritime program - Boat Building - Glen Foerd, Carpenters' Union @ \$12,000 per year for three years for a total of \$36,000.00.
1000 - Instruction	300 - Purchased Professional and Technical Services	\$30,000.00	Maritime program - Niagara Sailing Program @ \$10,000 per year for three years for a total of \$30,000.00.
			Maritime program - US

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Function	Object	Amount	Description
1000 - Instruction	300 - Purchased Professional and Technical Services	\$36,000.00	Navy Sea Cadet - Boot Camps @ \$12,000 for three years for a total of \$36,000.00.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$30,000.00	Maritime programs - Maritime School Scholarships to Cadets @ 10,000 per year for three years for a total of \$30,000.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$36,000.00	Maritime programs - field trips @ \$12,000 per year for three years for a total of \$36,000.00.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$6,445.00	DocuSign services for special education programs for a total of \$6,445.00.
1000 - Instruction	300 - Purchased Professional and Technical Services	\$30,000.00	Program (SUNY, MASS, etc...) @ \$15,000 for two years for a total of \$30,000.00.
1000 - Instruction	600 - Supplies	\$5,000.00	Instructional multicultural books for a total of \$5,000.00.
		<b>\$1,584,518.00</b>	

**Section: Budget - Support and Non-Instructional Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$6,681,673.00

**Allocation**

\$6,681,673.00

**Budget Over(Under) Allocation**

\$0.00

**NON-INSTRUCTIONAL EXPENDITURES**

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	600 - Supplies	\$3,964.80	7 tables @ \$566.40 = \$3964.80
2000 - SUPPORT SERVICES	600 - Supplies	\$7,605.00	15 tables @ \$507.00 = \$7,605.00
2000 - SUPPORT SERVICES	600 - Supplies	\$5,307.00	5 tables @ \$1,061.00 = \$5,307.00
2000 - SUPPORT SERVICES	600 - Supplies	\$8,190.00	6 tables @ \$1,365.00 = \$8,190.00
2000 - SUPPORT SERVICES	600 - Supplies	\$19,767.60	38 stools @ \$520.20 each = \$19,767.60
2000 - SUPPORT SERVICES	600 - Supplies	\$12,006.00	10 chairs @ \$1,200.60 each = \$12,006.00
2000 - SUPPORT SERVICES	600 - Supplies	\$31,344.00	20 seating @ \$1,567.20 each = \$31,344.00
2000 - SUPPORT SERVICES	600 - Supplies	\$18,816.00	10 seats @ \$1,881.60 each = \$18,816.00

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Function	Object	Amount	Description
2000 - SUPPORT SERVICES	600 - Supplies	\$11,976.00	8 lounge chairs @ \$1,497.00 each = \$11,976.00
2000 - SUPPORT SERVICES	600 - Supplies	\$19,260.00	3 tables @ \$6,420.00 each = \$19,260.00
2000 - SUPPORT SERVICES	600 - Supplies	\$5,142.00	10 tables @ \$514.20 each = \$5,142.00
2000 - SUPPORT SERVICES	600 - Supplies	\$47,282.40	6 tables @ \$7,880.40 each = \$47,282.40
2000 - SUPPORT SERVICES	600 - Supplies	\$2,446.00	6 armchairs @ \$407.82 each = \$2,446.00
2600 - Operation and Maintenance	600 - Supplies	\$18,240.00	80 side chairs @ \$288.00 each = \$18,240.00
2600 - Operation and Maintenance	600 - Supplies	\$9,072.00	36 arm chairs @ \$252.00 each = \$9,072.00
2600 - Operation and Maintenance	600 - Supplies	\$1,622.00	1 Instructor's Desk @ \$1,662.00 each = \$1,622.00
2600 - Operation and Maintenance	600 - Supplies	\$1,261.00	3 C-Tables @ \$420.60 each = \$1,261.00
2600 - Operation and Maintenance	600 - Supplies	\$349.00	1 Task Chair @ \$349.00 each = \$349.00
2600 - Operation and Maintenance	600 - Supplies	\$2,222.40	8 Stools @ \$277.80 each = 2,222.40

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$3,099.60	14 Stool chairs w/ casters @221.40 each = \$3,099.60
2600 - Operation and Maintenance	600 - Supplies	\$1,371.60	3 Adjustable Tables - Diamond Shape @ \$457.20 each = \$1,371.60
2600 - Operation and Maintenance	600 - Supplies	\$2,076.00	4 Adjustable Tables Large @ \$519.00 each = \$2,076.00
2600 - Operation and Maintenance	600 - Supplies	\$3,960.00	8 Cantilever Desks @ \$495.00 each = \$3,960.00
2600 - Operation and Maintenance	600 - Supplies	\$4,968.00	3 Sole desks @ \$1,656.00 each = \$4,968.00
2600 - Operation and Maintenance	600 - Supplies	\$10,575.00	5 Double Faced Cabinets @ \$2,115.00 each = \$10,575.00
2600 - Operation and Maintenance	600 - Supplies	\$349.20	1 Task Chair @ \$349.20 each = \$349.20
2600 - Operation and Maintenance	600 - Supplies	\$2,598.00	2 Lockers @ \$1,299.00 each = \$2,598.00
2600 - Operation and Maintenance	600 - Supplies	\$6,750.00	25 Armless Stools @ \$270.00 each = \$6,750.00
2600 - Operation and Maintenance	600 - Supplies	\$1,978.80	2 Totes Storage @ \$989.40 each = \$1,978.80

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Function	Object	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$781.80	1 Adjustable Lectern @ \$781.80 each = \$781.80
2600 - Operation and Maintenance	600 - Supplies	\$6,614.40	26 Armless Chairs @ \$254.40 each = \$6,614.40
2600 - Operation and Maintenance	600 - Supplies	\$3,960.60	7 Hexagon Tables @ \$565.80 each = \$3,960.60
2600 - Operation and Maintenance	600 - Supplies	\$12,537.60	16 Mobile Rectangular Tables @ \$783.60 each = \$12,537.60
2600 - Operation and Maintenance	600 - Supplies	\$14,028.00	28 Axyl chairs @ \$501.00 each = \$14,028.00
2600 - Operation and Maintenance	600 - Supplies	\$51,377.04	3 Cliffy seats @ \$17,125.68 each = \$51,377.04
2600 - Operation and Maintenance	600 - Supplies	\$11,305.80	6 Rocking Chairs @ \$1,844.30 each = \$11,305.80
2600 - Operation and Maintenance	600 - Supplies	\$5,900.00	6 Poufs @ \$983.40 each = \$5,900.00
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$1,171,145.82	Prior Approval Form(s): HVAC project for all buildings = \$1171145.82
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$1,200,000.00	Prior Approval Form: Roof project for buildings 106 and 107 = \$1,200,000.00

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Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$168,500.00	Prior Approval Form: Elementary elevator project for building 107 = \$168,500.00
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$155,000.00	Prior Approval Form: Student services elevator project for building 11 = \$155,000.00
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$587,000.00	Prior Approval Form: High school kitchen project = \$587,000
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$1,250,000.00	Prior Approval Form: EM/MS kitchen project = \$1,250,000.00
2600 - Operation and Maintenance	600 - Supplies	\$4,719.00	Elementary bathroom toilets 40 items @ 117.97 per item = \$4719.00
2600 - Operation and Maintenance	600 - Supplies	\$18,247.07	Elementary bathroom touchless handle 40 items @ 456.17 per item = \$1,8247.07
2600 - Operation and Maintenance	600 - Supplies	\$6,310.40	Elementary bathroom touchless faucet 20 items @ \$315.21 per item = \$6,310.40
2600 - Operation and Maintenance	600 - Supplies	\$782.80	Elementary bathroom mechanical mixing valve 20 items @ \$39.14 per item =

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Function	Object	Amount	Description
			\$782.80
2600 - Operation and Maintenance	600 - Supplies	\$1,317.07	Elementary bathroom white sinks 20 items @ \$65.85 per item = \$1,317.07
2600 - Operation and Maintenance	600 - Supplies	\$383.36	Elementary bathroom box flange 20 items @ \$19.16 per item = \$383.36
2600 - Operation and Maintenance	600 - Supplies	\$762.24	Elementary bathroom trap guard protection 20 items @ \$38.12 per item = 762.24
2600 - Operation and Maintenance	600 - Supplies	\$1,640.20	Elementary bathroom hands free soap dispensers 20 items @ \$82.01 per item = \$1,640.20
2600 - Operation and Maintenance	600 - Supplies	\$4,242.40	Elementary bathroom hands free surface mount towel dispensers 20 items @ \$212.12 per item = \$4,242.40.
2600 - Operation and Maintenance	600 - Supplies	\$137,000.00	Supplies and fixtures for high school bathroom for a total of = \$137,000.00.
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$20,000.00	Permitting services for changes to high school facilities.
		<b>\$5,097,155.00</b>	

**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	\$168,000.00	\$0.00	\$0.00	\$336,573.00	\$0.00	\$504,573.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$696,000.00	\$180,000.00	\$160,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$1,066,000.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$6,445.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,445.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
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	\$0.00	\$0.00	\$0.00	\$193,106.80	\$0.00	\$193,106.80
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

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	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
<b>2300 SUPPORT SERVICES – ADMINISTRATION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2400 Health Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2500 Business Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2600 Operation and Maintenance</b>	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$352,402.38	\$0.00	\$372,402.38
<b>2700 Student Transportation</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2800 Central Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3000 OPERATION OF NON-INSTRUCTIONAL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3100 Food Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3200 Student Activities</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3300 Community Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,531,645.82	\$4,531,645.82
	<b>\$696,000.00</b>	<b>\$180,000.00</b>	<b>\$361,945.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$912,082.18</b>	<b>\$4,531,645.82</b>	<b>\$6,681,673.00</b>

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	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
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00
Final								\$6,681,673.00