

# **The Vanguard School Malvern, Pennsylvania**

## **Summary of School Entity Plan for the Use of ARP ESSER Funds<sup>1</sup>**

In June 2021, the Pennsylvania General Assembly and Governor Wolf enacted Act 24 of 2021, which authorized a portion of federal funds from the American Recovery Program (ARP) -Elementary and Secondary School Emergency Relief (ARP ESSER) Fund to be set aside for Approved Private Schools, Career and Technical Education Centers, Intermediate Units and other specialized educational programs in the Commonwealth. The purpose of these one-time funds is to assist educational institutions, students and staff recover from the impact of the COVID-19 pandemic. The Pennsylvania Department of Education (PDE) created an E-Grants application and invited The Vanguard School to apply for its allocation of \$782,795 to be used in compliance with federal and state ARP ESSER requirements. Between October 2021 and January 2022, the school's leadership team developed a plan, with stakeholder input, that was responsive to local needs, compliant with ARP ESSER guidelines and compatible with other COVID-19 funds received by the school (e.g., EANS and GEERS grants). The Vanguard School submitted its ARP ESSER application to the PA Department of Education on February 7, 2022 and it was approved on May 24, 2022. The approved Plan for the Use of ESSER Funds is summarized below.

### **Assessing Impacts and Needs**

The Vanguard School provides comprehensive, student-focused, special education and clinical services to 230 students with special needs. The school uses evidence-based curricula and practices to prepare students to realize their potential as contributing members of the community. In March 2020, the COVID-19 pandemic and Pennsylvania Stay-at-Home Orders dramatically changed the school's methods of delivering its educational programs. School staff immediately began to transition to virtual instruction and clinical services delivered through TEAMS, an online videoconferencing platform. Students were provided with laptops and iPads to access instruction at home. Despite these actions, instructional time and quality were impacted as students, staff and families learned to navigate virtual, hybrid and in-person learning models. Compounding these educational disruptions, Vanguard's network resources and email system suffered a serious cyber-security breach in August 2021, which affected operations in the beginning of the 2021-22 school year.

At Vanguard, IEP teams regularly assess each student's academic achievement and functional performance through progress monitoring. This method proved optimal for understanding the academic impact of the pandemic. Starting in February 2021, as cohorts of students began to return to campus for in-person learning, Vanguard professionals mounted an intensive initiative to assess every student for COVID-19 Compensatory Services (CCS), in compliance with PDE guidance. Of the 230 enrolled students, 127 (55%) showed regression in one or more IEP goal compared to the previous assessment. After four weeks of in-person learning, 96 of the 127 students (76%) experiencing regression were found to have recouped their losses. The remaining 31 students did not recoup their losses and were referred for Extended Year Services in the summer of 2021.

Through periods of remote, hybrid and on-campus learning, Vanguard's Leadership Team worked with school-level administrators to monitor trends in group-level data, including student absences, achievement

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<sup>1</sup> Summarized from Appendix B of The Vanguard School's application (Project #: FA-224-21-1250) approved by the Pennsylvania Department of Education on May 24, 2022. Copies of Appendix B are available by contacting [Development@vfes.net](mailto:Development@vfes.net)

in mathematics and reading, number of risk assessments completed, calls to 911 and hospitalizations. Not surprisingly, the educational and life disruptions caused by the pandemic impacted Vanguard's students in ways that differed from students in regular education. Throughout the height of the pandemic, however, and especially during virtual learning, the school's low student-to-staff ratio was an important asset in keeping students engaged. During virtual learning, students and families were able to access instructional and clinical staff through TEAMS, the school's video conferencing and instructional platform. An unanticipated benefit of virtual instruction and clinical services was that, in many instances, a parent was present during classes or sessions to help their child use the software. This allowed speech therapists, for example, to work with a student while simultaneously modeling a technique for a parent or caregiver. In addition, once students began to return to school, Vanguard's Leadership Team used validated screening tools to proactively identify students who would benefit from Tier 2 and Tier 3 interventions. SAEBRS – Social, Academic, Emotional and Behavioral Risk Screener - was adopted at the high school level to assess students' perceptions of their emotional and behavioral functioning providing staff with data to inform the use of evidence-based interventions.

The pandemic also negatively impacted the extent to which older students were able to participate in Community-based Vocational Training. During periods of virtual learning, there was no way to replicate these experiences. Furthermore, once students returned to campus, it became more difficult to recruit community businesses to host students due to their own staffing challenges, COVID-19 protocols and the uncertainty of the economy. Lost time in these career-oriented settings curtailed student skills learning and confidence. As stated later in this application, an alternative approach is under development with ARP ESSER support.

Finally, in assessing the impact of COVID-19, staff health and well-being also were considered. Indicators included increased use of sick and personal time when instruction returned to campus, staff self-reports of fears of getting sick, and personal challenges at home posed by the pandemic. Vanguard, like many other institutions, also experienced a high number of unfilled positions at the beginning of the 2021-22 school year. As described later in this application, results of the staff stakeholder survey confirmed that staffs' and many parents' number one priority for use of ESSER funds was for "staff recruitment, support and retention."

## **Stakeholder Engagement**

In the spring of 2020 as the scope and impact of the COVID-19 pandemic became apparent, Vanguard leaders created a Pandemic Crisis Response Team. The Response Team developed a Health and Safety Plan (see updated version at [www.vfes.net/covid19](http://www.vfes.net/covid19)) to guide the school's actions. In developing the Plan for Use of ESSER Funds, a variety of methods were used to engage stakeholders in the process. Input was solicited from the school's Leadership Team, members of the Pandemic Crisis Response Team, human resources and business administrators, teachers and staff, families, students and Board members. Methods used to inform plan development included single-focus meetings, online surveys, consultation with experts, analysis of previously conducted survey results (especially for student input) and review of existing organizational goals and projects. Single-focus meetings with the Leadership Team helped to identify and document the impacts of the pandemic on student academic achievement, absenteeism, engagement and social-emotional well-being. These meetings also yielded recommendations for ways to reduce the risk of future disruptions to learning. Discussions also surfaced concerns about the impact of the pandemic on staff recruitment, retention and well-being. A key method for gathering stakeholder perspectives was an online questionnaire distributed in October 2021 using the Survey Monkey tool.

## **Use of Stakeholder Input**

Vanguard's Plan for the Use of ESSER Funds benefited from a robust process of seeking and using stakeholder input. Initial discussions with the Leadership Team yielded a description of the impact of the pandemic on students and staff. This then led to an identification of short and long term actions to address the academic and social-emotional impact of the pandemic on students and ideas on how to reduce the impact of future potential disruptions.

Stakeholder results from the surveys were analyzed and posted on the website during the grant pre-submission process and remain there at [www.vfes.net/covid19](http://www.vfes.net/covid19). One example of the impact of the survey responses on the use of funds can be found in the area of staff support, recruitment and retention. The critical importance of addressing staff and staffing concerns was recognized initially by the administration but was not prioritized as highly as some other areas. When the survey results were analyzed, however, staff-related needs rose to a higher priority. A total of 103 staff members responded to the survey. Seventy (70) of these staff members ranked Staff Recruitment, Support and Retention as their #1 or #2 priority for use of ESSER funds. Interestingly, of the 50 parents/guardians who responded to the survey, use of funds for Staff Recruitment, Support and Retention also had the highest number of #1 and #2 rankings compared to other potential uses of funds. The following comments exemplify the concerns: "Due to quite a number of retirements recently, staff recruitment, support and retention is a definite number-one priority" and "It is so important to retain highly skilled staff to instruct and support our children. We feel very strongly that a lot of the funding should be used to recruit, retain, and support teachers, therapists, assistants, and support staff."

Additional comments from the surveys included "Highly skilled, satisfied, happy staff are crucial to the academic, emotional, and behavioral success of all students" (parents) and "With a nation-wide shortage of teaching staff, we need to make Vanguard a place where people want to work and stay. Teacher burn-out is high and we are losing a lot of qualified staff to other programs. This need to include, not just salary and benefits, but increase respect, inclusion in problem solving and making staff feel like a valued stakeholder. This is the one true way to address Academic Recovery and Acceleration" (staff member). These and other stakeholder results led Vanguard leadership to reevaluate the best ways to use funds with a stronger emphasis on staff and staffing needs as reflected in the Plan for Use of Funds.

## **Public Access to Plan for Use of ESSER Funds**

In late May, 2022, PDE notified The Vanguard School that its application for ARP ESSER funds was approved as submitted. Vanguard is posting this summary of its approved ESSER Plan on its public website to help all stakeholders and the public understand how the school is using federal funds awarded by PDE to recover from the impact of the pandemic. The entire Plan (Appendix B) is available upon request. As the plan is implemented through September 2024, The Vanguard School will update stakeholders on progress being made. The school regularly uses a variety of methods to communicate with families/legal guardians, staff and students. Methods include the Vanguard Voice weekly electronic newsletter, Vanguard website, Facebook, Instagram, and Twitter accounts.

## **Plan for Use of ESSER Funds**

### **ESSER Priority Area: Continuity of Service**

#### **Cybersecurity**

Vanguard experienced a significant cyber attack on its network in mid- August 2021. Despite efforts to eliminate access and clean servers, the system was breached again and Vanguard had to shut down its entire network. Based on guidance from legal counsel, services of a cybersecurity expert were secured and the Vanguard IT team participated in every step of the process. When stolen data was confirmed, Vanguard secured two-year Identity Theft Protection accounts for all current staff and all enrolled families and adult participants. In addition, two-factor authentication was installed, passwords and protocols were changed and Vanguard retained a cybersecurity firm to monitor and protect its cyber infrastructure going forward. Based on this serious security breach, especially given its timing during the pandemic when reliance on network resources is essential, Vanguard plans to use a portion of its ARP ESSER funds to support a comprehensive approach to mitigate the negative effects of the breach on the organization, staff and students and prevent future cyber threats. Stakeholder support for this use of funds included the following comments: “Having kids in person is best for the student population. Cyber security is important to protect privacy, confidentiality, and maintain services.” (parent). “In light of the cyber attack in August, cyber security should be a number one priority.” (parent) “Our education system depends on the cyber world. For the integrity of our students, families, and staff, we cannot take any risks with the security of our network infrastructure.” (staff) “The cyber threat of this summer was very sobering- without cyber security, we are not able to do our jobs.” (staff). Vanguard will use grant funds to cover the following costs allowed by ARP ESSER guidelines:

- professional incident response to the breach during the period August 26 to September 30, 2021. The response was provided by a company recognized nationally for its threat intelligence and response expertise.
- identity monitoring services for two years for staff and students
- cyber remediation services
- legal consultation regarding the cyber attack
- acquisition of two-facet duo identification USB keys
- overtime costs for IT staff and
- communication with affected individuals - e.g., letters/postage.

### **ESSER Priority Area: Access to Instruction**

#### **Pre-Employment Training Center**

Vanguard’s Community Based Vocational Training (CBVT) program expands vocational learning experiences to community-based business sites. Through business partnerships, the program provides students ages 17 to 21 opportunities for career exploration and skills development in real-world settings. Based on recent student data, and the constriction of businesses able to accommodate students during COVID 19, Vanguard educational leaders have designed an on-campus jobs model to provide vocational opportunities that complement the CBVT program. With one-time funds from ARP-ESSER, Vanguard will develop a Pre-Employment Training Center (PETC) to provide specialized vocational training programs located on its 28-acre campus. PETC will move from concept to reality through the creation of four business ventures over time – a Café, Auto Detailing, Flower Shop and Laundry Services. An on-campus Job Coach who instructs

students is included in the plan and budget request. Spaces on campus have been identified along with changes needed to adapt them to new uses. Vanguard also will seek private sources of funding for these ventures with a special emphasis on consumable items. One funding source already has been secured.

**CAFÉ:** The first PETC offering will be a café open one to two mornings a week, run by job coaches and students. The café will be co-located in Vanguard's cafeteria and represents an innovative partnership with the school's food service provider. Ongoing training on COVID-19 protocols will be provided. Students will grind coffee beans, prepare steaming milk, review customer orders and more. The menu will include iced and hot coffees, lattes, cappuccinos, teas and smoothies, along with limited bakery items. Students will clean machines, reconcile cash and inventory products. Students will work with occupational therapists on menus and order forms. Start-up expenses budgeted to the ESSER grant include water filtration system, commercial espresso machine, blenders, grinders, ice machine, convection oven, iced coffee brewer and an on-campus job coach. The café will open in September 2022 with start-up activities taking place in the spring and summer of 2022.

**AUTO DETAILING SHOP:** A PETC Auto Detailing Shop will open one to two days per week. Students will learn how to clean car windows, vacuum, scrub tires, dust dashboards and polish interiors and exteriors. Students will work on school vans and on staff vehicles for a nominal fee. Students will work in customer service and financial aspects of the business as well. Start-up costs include car polishes, dressings, detail-cleaning products, a mobile cart, and upholstery cleaner. In the long run, the shop might add a bicycle repair service in which students will learn general bike maintenance and how to safely use tools. The Auto Detailing Shop will begin to be implemented during the 2022-23 school year.

#### **FLOWER DESIGN AND HORTICULTURE SHOP:**

This PETC venture will be a flower design and horticulture shop. Building on the school's well-developed horticulture program, ESSER funds will allow the start-up of a flower shop, where students will learn how to grow flowers, herbs and vegetables and sell them. This will teach nutrition, support environmental awareness, increase life skills, and provide a viable vocational avenue to pursue. Start-up expenses will include a floral refrigerator, green house, watering system and horticulture supplies. This shop will be implemented in 2023.

**LAUNDRY SERVICE:** In the longer run, it is anticipated that PETC might offer a laundry service. Many departments on campus need items washed, including culinary, nursing services, behavioral break-room blankets, and CBVT spare clothing. Students will learn to wash, dry, fold, iron, hang, and steam items. Start-up expenses would cover machines, tables, and equipment and supplies. At this time, no ESSER funds are budgeted for this part of the PETC program.

### **Social Thinking Instructional Coach**

ESSER guidelines emphasize students' social emotional well-being and social engagement as essential to the learning process. This perspective was echoed in the stakeholder surveys used to guide this application. One staff member observed: "In the current state of affairs, everyone needs a health and wellness program, as well as a focus on trauma and social-emotional learning" while another said: "Most of my students need to develop their social-emotional knowledge base. Weaknesses here interfere with their academic progress." Of the need to use funds to support social-emotional learning one parent simply said "This is a top priority."

In response to the intense experience of the pandemic, Vanguard is providing evidence-based instruction to help students understand and act in their social world. Vanguard has adopted the Social Thinking methodology for students in grades 6 through 12 and for students in the Transition Center (ages 17-21). The Social Thinking methodology helps students understand themselves and others to better navigate the social world, foster relationships, and improve their performance at school, at home, and at work. Students gain evidence-based strategies that improve their social competencies, including: self-regulation, social-emotional learning, executive functioning, perspective taking and social problem solving. At Vanguard, the Social Thinking curriculum is implemented during social skills classes and throughout the day in other classes. Clinicians (counselors, psychologists, behavioral support) also are beginning to use the Social Thinking methodology as an evidence-based Tier 1 and 2 intervention to support problem solving, emotional regulation, social anxiety using frameworks and strategies that include Social-Behavior Mapping, Size of the Problem/Size of Reaction Thermometer, Spirals of Social Success and Failure, and Solving Problems Before They Become Problems graphic organizer. In the 2021-22 school year, a GEERS grant funded a part-time Social Thinking Instructional Coach to support implementation of the Social Thinking methodology and to ensure it is being used with fidelity. The Social Thinking Coach works directly with students and teachers and leads the collection of data from both teachers and students to refine the program and measure outcomes. Vanguard plans to use ESSER funds to continue to support the Social Thinking Instructional Coach in 2022- 23 and 2023-24.

## **ESSER Priority Area: Facilities Improvement**

### **Media Learning Center**

The Vanguard School plans to transform its Upper School Library into a state-of-the-art Media Learning Center for students with special needs. Aligned with ARP ESSER priorities, the renovation will 1) help students and staff respond to the pandemic's impact on academic progress and 2) prepare students to become resilient learners for what the future may bring. One-time federal grant funds will be paired with local resources to support the project. Vanguard has engaged the professional services of Heckendorn Shiles Architects (HSA) to work with staff to design the renovation and to bid out and manage the project in compliance with industry and ESSER requirements. The pandemic has highlighted the need to prioritize the health of users, support innovative educational practices, incorporate modern library design and anticipate emerging technologies. Vanguard's educational leaders, including the full-time librarian, have met with HSA professionals to review the library's current configuration and use, identify health and safety features, and articulate the educational vision for the renovated space. The educational vision for the Media Learning Center is for a welcoming, ADA-compliant space that will support language arts skills development, communication, and reading goals through a highly-curated book collection, 21st century media, quiet spaces, gaming resources, video equipment, and co-teaching areas for library and classroom teachers. Student-led activities such as morning news broadcasts will extend the benefits of the library to the entire school community. Specific design features include:

- Entry zone with shelving, soft seating, and maker space elements (3D printing)
- Gaming zone for use by students, clubs and faculty
- Media teaching zone with a computer teaching room with a dedicated green screen
- Library zone to include lounge and teaching areas as well as desk/storage for librarian.

The library's existing 1,700 square feet will be a "full gut" project requiring a new ceiling, lighting, walls with safety glass, soundproofing, furniture and fixtures. A new HVAC system will be installed with features that

provide for outside air circulation (DOAS system). When completed, the Media Center will provide a state-of-the-art environment that supports wellness, learning and student engagement. The required Prior Approval Form was uploaded to the E-Grant system along with the Environmental Assessment and evidence that the renovation does not involve a historical facility or location.

## **ESSER Priority Area: Staff Recruitment, Support, and Retention**

Since the beginning of the COVID-19 pandemic, Vanguard teachers, clinicians, support staff, facility and administrative personnel have faced unprecedented stressors and challenges on the job and in their personal lives. Staff members have demonstrated a remarkable commitment to the students and families they serve, knowing that children and youth with special needs are disproportionately affected by the pandemic. As noted earlier in this application, there are several indicators that point to the need for a priority focus on staff recruitment, support and retention. These indicators include the number of unfilled positions during the early months of the 2021-22 school year, retirements, and the higher use of sick and personal time.

In the stakeholder survey, aggregated results revealed that initiatives to address staff recruitment, support and retention were the number one concerns of respondents. One staff member observed: “With a nationwide shortage of teaching staff, we need to make Vanguard a place where people want to work and stay. Teacher burn-out is high and we are losing a lot of qualified staff to other programs. This needs to include not just salary and benefits, but increased respect, inclusion in problem-solving and making staff feel like a valued stake-holder. This is the one true way to address Academic Recovery and Acceleration.” Another staff member wrote: “Current staff shortages appear to be greatly affecting student and staff safety, academic growth, and social-emotional wellbeing. Staffing is critical to improving areas such as academic recovery and acceleration.” And a parent echoed this priority stating that: “appropriate, 'seasoned' and well-experienced educators and support staff are vital to work with a population which needs support in all areas (social, emotional, vocational, academic, etc.). Turn over rate is concerning.”

In response to these and other indicators, Vanguard educational and administrative leaders met several times during the preparation of this application to identify, research and prioritize uses of ESSER funds that will enhance Staff Recruitment, Support and Retention. The team developed a plan for the use of funds as detailed below.

### **Staff Recruitment and Retention**

In the 2021-22, 22-23 and 23-24 school years, Vanguard will use ESSER funds to increase the school’s visibility to potential recruits by significantly increasing its paid monthly ads in digital platforms that include Top School Jobs.com, Indeed.com, and Monster.com. The school also will purchase We Are Hiring Signs to display on a well-traveled road in front of campus. Using ESSER funds, Vanguard will retain consultants to assist in restructuring the school's existing Frontline applicant tracking system designed for K-12 educational organizations. This software supports the recruiting, hiring and on-boarding process and provides real-time reports on hiring data. Vanguard will use ESSER funds to support bonuses for current employees especially as incentives to staff the school’s ESY program, which faces significant challenges in recruiting staff. In a related priority, ESSER funds will allow the school to increase the amount that it offers to staff members who make successful referrals of new hires. Finally, in the area of staff recruitment and retention, Vanguard will use grant funds to expand staff wellness and appreciation activities each year that honor performance, perseverance, and employee health and well-being. These activities will include offerings designed with the school's Wellness Committee (e.g., yoga, self-care strategies) as well as events such as staff appreciation breakfasts.

## **Staff Development**

Finally, Vanguard will use ESSER funds to support its goal to recruit and retain well qualified classroom assistants (CA) and 1:1 paraprofessionals who are vital to student engagement, learning and support. In school years 2022-23 and 2023-24, Vanguard will invite interested paraprofessionals to complete Harcum College's Registered Behavior Technician (RBT) certification program and use ESSER grant funds to pay their tuition and fees. RBT is a nationally recognized paraprofessional certification in behavior analysis. RBTs assist in implementing behavior plans and collecting data. RBTs work with students to help them learn relevant skills, such as communication, and to reduce challenging behaviors. Harcum's program is comprised of 45 hours of remote learning that covers evidence-based Applied Behavior Analysis (ABA) principles and strategies for helping individuals with cognitive differences. Participants will learn techniques including prompting, modeling, and redirecting behavior in a manner respectful of each individual served. Topics will be covered through lectures, short readings, group and remote activities. Following successful completion of the lecture portion, a competency assessment will be given in the last 3 weeks, which is required for the RBT certification examination. The grant will support two cohorts of up to 8 participants each year, optimally leading to 32 paraprofessionals completing the RBT program before the end of the ESSER grant period. Once RBT certification is achieved, Vanguard will provide the 1:1 or CA with a salary increase to reflect their higher skill level. This initiative will benefit students in the classroom and advance the skills and financial situation of paraprofessionals at The Vanguard School.

The Vanguard School is grateful for the opportunity to receive ARP ESSER funds in response to the COVID-19 pandemic. School leaders are committed to using the funds efficiently and effectively to continue Vanguard's mission to help children and young adults with special needs realize their potential as contributing members of the community.

## **Monitoring and Measuring Progress**

Vanguard will monitor and measure the impact of ARP ESSER funds in the following ways and respond to PDE requests for additional data as they arise.

Vanguard's Leadership Team will analyze Progress Monitoring data gathered in the IEP process to assess academic progress, adjust strategies and report results during the 2021-22, 2022-2023 and 2023-24 school years. Data will be disaggregated to determine if there are equity issues especially with regard to race/ethnicity and low-income status.

Periodic surveys will be conducted to identify stakeholder perspectives on enhanced opportunities to learn, including access to new technology.

Vanguard maintains a running overview of all positions by type and number of positions vacant. During the 2021-22, 2022-23 and 2023-24 school years, Vanguard's Leadership Team, in collaboration with the Human Resources department, will track jobs created and retained that can be attributed to ARP ESSER funding. Jobs will be reported by FTE and position type.

Student participation in Vanguard programs funded by ARP ESSER resources during the 2021-22, 2022-23 and 2023-24 school years will be tracked and reported. For this application, that information will pertain primarily to students using the renovated Upper School Library (when completed) and students who participate in the new on-campus vocational training programs.



## **Health and Safety Plan**

The Vanguard School's updated Health and Safety Plan is posted on the website at [www.vfes.net/covid19](http://www.vfes.net/covid19)

## **ARP ESSER Prior Approvals Required**

### **Media Learning Center –Construction**

As described above, The Vanguard School will transform its Upper School Library into a state-of-the-art Media Learning Center for students with special needs. Aligned with ARP ESSER priorities, the renovation will 1) help students and staff respond to the effects of the pandemic on academic progress and 2) prepare students to become resilient learners for whatever the future may bring. One-time federal ARP ESSER funds will be paired with local resources to support this project, which represents a long-term investment in high quality instruction for students with a wide range of special needs. The Vanguard School provided all required information to PDE about this construction project. In approving the application, PDE gave approval for this use of funds.

### **PETC/Flower Design/Horticulture – Capital Expenditure exceeding \$5,000**

The PETC Flower Design/Horticulture component entails the purchase of one commercial grade refrigerator for flowers, which exceeds the \$5,000 definition of a capital expenditure. The Vanguard School provided required information to PDE about this purchase. In approving the application, PDE gave approval for this use of funds.

## Section: Budget – Instruction

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$72,000.00	PETC: Job Coach for students on campus - FT @ \$36,000 per school year for 2 years.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$23,335.00	PETC: FICA, Medical, Dental and Disability, ADD and Life Ins at \$11,667.5 per year for 2 years
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$9,056.00	INSTRUCTIONAL TECHNOLOGY: computers, iPADS and related technology for use by students and for instruction in classroom
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$67,000.00	SOCIAL THINKING INSTRUCTION: Social Thinking Instructor - part-time at \$33,500 per school year (22-23 and 23-24)

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$5,125.00	SOCIAL THINKING INSTRUCTION: FICA taxes @.0765
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$4,285.00	PETC/CAFE: Water filtration system, 2 blenders, convection oven, coffee grinder, espresso grinder, ice coffee brewer.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$3,500.00	PETC/CAFE: Commercial Espresso Machine
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$3,000.00	PETC/Auto Detailing: Upholstery Cleaner
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$150.00	PETC/Auto Detailing: Cart for mobile detailing on campus
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$4,000.00	PETC/Auto Detailing: Car detailing starter kit package
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	\$5,000.00	PETC/Flower Design/Hort: Refrigerator
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$1,750.00	PETC/Flower Design/Hort: Gro-mats and soil, seed starter with grow, overhead watering system.

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$1,200.00	PETC/Flower Design/Hort: Green house for flowers, plants
		<b>\$199,401.00</b>	

**Section: Budget - Support and Non-Instruction**

**Expenditures BUDGET OVERVIEW**

Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	300 - Purchased Professional and Technical Services	\$102,113.00	MEDIA CENTER RENOVATION: Architect and Engineer Planning fees (detailed breakout available upon request)
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$97,887.00	MEDIA CENTER RENOVATION: Construction Contract cost (bid out) (NOTE: Balance will be paid by local/private funds)
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$9,750.00	Grant Writer for Federal Funds/Programs - 130 hours at \$75/hr
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$139,050.00	CYBERSECURITY: Incident Response Services for Breach (Mandiant)
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$12,286.00	CYBERSECURITY: Experian Identity Theft Coverage Staff/Families

Function	Object	Amount	Description
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$31,004.00	CYBERSECURITY: Cyber-remediation (CSRI)
2300 - SUPPORT SERVICES – ADMINISTRATION	300 - Purchased Professional and Technical Services	\$2,205.00	CYBERSECURITY: Legal Consultation regarding cyber breach (Brown McGarry)
2800 - Central Support Services	600 - Supplies	\$475.00	CYBERSECURITY: Two factor Duo Identification USB Keys (Amazon)
2800 - Central Support Services	100 - Salaries	\$500.00	CYBERSECURITY: Overtime pay for Vanguard staff during breach (S. Onorato)
2800 - Central Support Services	200 - Benefits	\$38.00	CYBERSECURITY: FICA for Overtime at .0765
2800 - Central Support Services	500 - Other Purchased Services	\$91.00	CYBERSECURITY: Identify monitoring - postage for letters to staff and families.
2800 - Central Support Services	100 - Salaries	\$55,750.00	STAFF RECRUITING: Staff incentives to work ESY
2800 - Central Support Services	200 - Benefits	\$4,265.00	STAFF RECRUITING: taxes on incentives at .0765
2800 - Central Support Services	500 - Other Purchased Services	\$49,200.00	STAFF RECRUITING: Recruiting ads in TopSchoolJobs, Indeed, Monster.com Through 23-24

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2800 - Central Support Services	600 - Supplies	\$500.00	STAFF RECRUITING: "We Are Hiring" Lawn Signs
2800 - Central Support Services	100 - Salaries	\$5,000.00	STAFF RETENTION: Staff referrals of new staff - increase from current amount of \$300 to \$500 per
2800 - Central Support Services	100 - Salaries	\$4,000.00	STAFF RETENTION: Staff referrals for ESY - increase from \$100 to \$250
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$10,000.00	STAFF RETENTION: Staff offerings to include motivational speakers and wellness activities, e.g. yoga, art as stress reliever, and other self care strategies
2800 - Central Support Services	600 - Supplies	\$20,000.00	STAFF RETENTION: Staff appreciation events - 4-5 per year, (e.g. breakfasts) plus snacks during professional development sessions.
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$10,000.00	STAFF RECRUITMENT: Consultants to support improvements to existing Frontline applicant tracking system

			STAFF
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Function	Object	Amount	Description
2200 - Staff Support Services	500 - Other Purchased Services	\$29,280.00	SUPPORT/DEVELOPMENT: 32 paraprofessionals across two school years to complete Registered Behavior Technician (RBT) certification program at Harcum College. Tuition per program \$820 per student plus \$95 registration and exam fees.
		<b>\$583,394.00</b>	

## Section: Budget - Budget Summary

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$139,000.00	\$28,460.00	\$0.00	\$0.00	\$0.00	\$26,941.00	\$5,000.00	\$199,401.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 SUPPORT SERVICES – STUDENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$29,280.00	\$0.00	\$0.00	\$29,280.00



	100 Salaries	200 Benefits	300 Purchased Professional Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues- Fees	700 Property	Totals
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$2,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,205.00
2400 Health Support Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$65,250.00	\$4,303.00	\$212,090.00	\$0.00	\$49,291.00	\$20,975.00	\$0.00	\$351,909.00
3000 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 IMPROVEMENT	\$0.00	\$0.00	\$102,113.00	\$97,887.00	\$0.00	\$0.00	\$0.00	\$200,000.00
	<b>\$204,250.00</b>	<b>\$32,763.00</b>	<b>\$316,408.00</b>	<b>\$97,887.00</b>	<b>\$78,571.00</b>	<b>\$47,916.00</b>	<b>\$5,000.00</b>	<b>\$782,795.00</b>

	<b>Final</b>	<b>\$782,795.00</b>
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