



# Amherst County Public Schools

## ARP ESSER III Spending Plan

### Section 1: General Information

|   |                               |
|---|-------------------------------|
| A. School Division/LEA Name:              | Amherst County Public Schools |
| B. Division Number:                       | 005                           |
| C. Contact Name:                          | Kimberly Lukanich             |
| D. Contact Email:                         | klukanich@amherst.k12.va.us   |
| E. Contact Phone #:                       | (434) 946-9340 x3             |
| F. Amount of ARP ESSER funding allocated: | \$7,306,875.43                |

### Section 2: Transparency and Accessibility

**A. LEA webpage where plan is posted (provide URL).**

URL is as follows:

[https://www.amherst.k12.va.us/news/what\\_s\\_new/e\\_s\\_s\\_e\\_r\\_i\\_i\\_funding-american\\_re\\_scue\\_plan\\_act](https://www.amherst.k12.va.us/news/what_s_new/e_s_s_e_r_i_i_funding-american_re_scue_plan_act)

**B. Describe how the plan is, to the extent practicable, written in a language that parents can understand, or if not practicable, will be orally translated for parents with limited English proficiency.**

The plan is available in multiple languages and oral translation. Citizens who need a translated copy of the plan should contact Ms. Robin Wheeler, Supervisor of Literacy and Federal Programs at (434) 946-9340.

**C. Describe how the plan will be provided upon request in an alternative accessible format to a parent who is an individual with a disability.**

Alternative formats of the plan are available for citizens who may have a disability as defined by ADA. Citizens are to contact Amherst County Instructional Office at 434-946-9340 and request to speak with Mr. Josh Neighbors, Chief of Student Services.

### Section 3: Opportunity for Public Comment

**A. Describe how the LEA provided the public the opportunity to provide input on the updated ARP ESSER spending plan since initial submission in August 2021, with emphasis on the 2022-2023 school year.**

In developing the ARP ESSER Plan, Amherst County Public Schools sought public input and took such input into account as described below. During regular School Board meetings, public comment is allowed at the beginning of the meeting in order to provide all citizens an opportunity to have input into the 2023-2024 school year. The Superintendent reviewed the plan outlining aspects of the Safe Return to In-Person Instruction and Continuity of Services portions of the plan. The meeting is conducted in-person and also live-streamed, so that those could attend virtually in order to hear the plan.

The public and stakeholders were invited via social media and school messenger prior to each monthly Board meeting to share comments or concerns regarding school matters including use of funds. If they could not attend in person, the [ESSER III Public Comment Form](#) was and remains available for public feedback year round.

During the 2022-2023 school year, Amherst County Public Schools Administration presented to the School Board and public at the monthly school board meeting the following:

- July 14, 2022 – Finance reported the spend down of all CARES Funding to include ESSER III.
- August 11, 2022 – Instruction provided a CARES update- to include information on positions designated in the ESSER grant and whether or not those positions had been filled. An update on the plan for Safe Return to In-Person Instruction, Continuity of Services and Use of Grant Funds was also provided.
- November 10, 2022 – Finance updated the Board and community again on the CARES spend down including ESSER III.
- December 8, 2022 – Instruction once again provided its regular six-month update of the division plan and Finance introduced the ARP ESSER III Spending Plan. This new document will be shared with the School Board and public every six months and posted to the division’s website.
- May 4, 2023 - Finance and Instruction provided its regular update to the Board.
- November 2, 2023 - Finance provided its regular spend-down update to the Board.

**B. Describe how the LEA took public input since August 2021 into account.**

At the close of the monthly School Board meeting where the updated plan is reviewed, ACPS posts on its website a [survey](#) for citizens to comment and provide feedback on the Superintendent’s recommendations. The Amherst County School Board members are then given the feedback to review and consider plan updates with division leadership.

**Section 4: Consultation with Stakeholders**

**Describe how the LEA consulted with each stakeholder group below. If a stakeholder group is not present in the LEA, indicate Not Applicable in the description of consultation conducted. If the LEA conducted a survey as a consultation method, provide a summary of the survey results as an Appendix to this spending plan.**

**A. Students**

- **Description of consultation conducted:** Two students serve as School Board Representatives each school year. The student representatives served as a liaison between the School Board and the students of ACPS. The Superintendent met monthly with the student representatives to discuss items to be addressed with the School Board.
- **Uses consulted on:** The students provided insight and support to the Board’s understanding of student issues and perspectives.
- **Feedback received:** Students reported on the climate and culture of the school and the actionable plan to support initiatives, academic opportunities and how they effectively promote student engagement and success.

**B. Families**

- **Description of consultation conducted:** In consultation with Hanover Research and Analytics, ACPS provides a District Operational Survey at the end of each school year. The survey provided an opportunity for families to provide feedback and identify areas of strengths and concerns in the division’s execution of the original 2021-2022 plan. The survey was available for students Grade 6 or higher in a current ACPS school, a parent of a child in an ACPS school, or an ACPS staff member. Also, the Superintendent created a Parent Advocacy Group that he met with monthly from 2021-2022 and then quarterly in 2022-2023 in order to

listen to their concerns regarding academic and mental health needs of their students.

- **Uses consulted on:** Areas addressed on the survey includes: Academic needs, social/emotional needs, building safety measures, access to tools and technology, communication, transportation, and access to basic resources.
- **Feedback received:** Hanover provided three key recommendations based on their survey analysis to include the implementation of a bullying prevention program, increase access and visibility of one-on-one academic tutoring for students, and to provide staff with professional development that focuses on promoting physical and emotional well-being. Results from the 2022-2023 survey were provided to the School Board at the November 2, 2023 meeting.

#### **C. School and district administrators including special education administrators**

- **Description of consultation conducted:** Division Leadership met monthly with all school principals, assistant principals, instructional supervisors and operations supervisors to provide information on the breakdown of the plan implementation. The Division Level Support Team (Instructional Team) also met monthly to receive information from the Chief of Student Services regarding the support being provided to students with disabilities. At each of these meetings, school specific information was addressed to determine if additional personnel and resources were needed and could be funded utilizing ESSER III funds.
- **Uses consulted on:** Need for teachers in vacant positions, support for additional remediation teachers, adding instructional coaches for reading, math and science, and support for incentives to assist with chronic absenteeism.
- **Feedback received:** Several changes were made based on the input of school leadership regarding needs to address additional personnel to support teacher vacancies, need for long term substitutes that were placed into long-term contracted positions and floated to schools as need basis, and instructional coaches to help teachers in bridging the learning gap. Implementation of Instructional Rounds specifically to help identify areas of support that can be provided to collaborative classrooms has been conducted this school year.

#### **D. Teachers, principals, school leaders, other educators, school staff, and their unions**

- **Description of consultation conducted:** Superintendent and members of the senior staff attended faculty meetings with principals, teachers, school staff and other division level educators to provide information on the 2022-2023 school year plan. This will also occur for the 2023-2024 school year.
- **Uses consulted on:** The participants of each school meeting were consulted on the use of funds for learning loss by utilizing instructional coaches for reading, math and science; providing additional mental health supports for both students and staff; identifying community partnerships to assist with the loss of internships for secondary students to meet graduation requirements, and provide input on the

need to re-engage students so that they come to school for the division/schools to meet the requirements for chronic absenteeism.

- **Feedback received:** Participants were open to the idea of community partnerships to assist with graduation requirements, however they were split on whether or not utilizing instructional coaches would have a direct impact on students immediately. The group leaned more to the idea of having additional teachers in order to create smaller classes so that individualized instruction could be more manageable.

#### **E. Tribes, if applicable**

- **Description of consultation conducted:** The Virginia Tribal Education Consortium (VTEC) and Amherst County Public Schools worked collaboratively to build capacity of VTEC to help administer education programs and improve the relationship and coordination between VTEC and the VDOE. During the 2021-2022 school year the Superintendent had bi-monthly in-person activity progress monitoring meetings to identify strengths and areas of need in relation to the partnership agreements. This occurred bi-annually for the 2022-2023 school year and will continue in that manner for the 2023-2024 school year.
- **Uses consulted on:** The agreement between VTEC and ACPS focused on two specific goals which were to increase VTEC and LEA activities to recruit/retain educators trained to meet the needs of Tribal communities and Native students within a three-year period and to build the capacity of VTEC to promote the availability of work-based learning experiences (such as internships, apprenticeships, and fellowships) that support the needs of Virginia Native American students and Tribal Communities.
- **Feedback received:** The Virginia Tribal Education Consortium served as a resource support for families associated with the Monacan Indian Tribe, which is a part of the Amherst Community to ensure that identified needs were addressed for many of the at-risk students in these families.

#### **F. Civil rights organizations, including disability rights organizations**

- **Description of consultation conducted:** Student Services Advisory Council, Amherst County Diversity Council, along with members of the local chapter of the National Association of the Advancement of Colored People (NAACP) provide input directly to the Board, Superintendent, and the Chief Student Services Officer on the impact of COVID-19 on identified students at the council and Board meetings.
- **Uses consulted on:** The information gathered from this group of constituents was impactful on how learning loss for our students with the most need were addressed. Programs and identified supports were given to families and the Board reviewed assessment data from each subgroup to determine which instructional specialists to hire to focus on supporting those students and families.

- **Feedback received:** Members of each group provided on-going data and anecdotal information on how the plan was implemented and how the growth may or may not have been shown over the course of the previous school year. Specific meetings were held with each organization’s leadership in order to continue the dialogue that it is essential to have an inclusive learning environment in all schools within Amherst County.

**G. Stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved services**

- **Description of consultation conducted:** The Supervisor of Title III services for ELL students, the Director providing support through the McKinney Vento Act for homeless students, and those students in foster care and incarcerated utilized the Hanover Research Study to gather data on how COVID-19 impacted them individually in order to provide support for each student.
- **Uses consulted on:** Input showed that support for transportation, as well as tutoring was needed in order to address the identified students' academic weaknesses.
- **Feedback received:** Noted in the feedback was an overwhelming request for financial support with internet access, as well as continued transportation (mileage for gas to and from school). Funding was set aside in order to support medical homebound students with internet access, and discussions were held to determine support for transportation of those in need.

**H. Community based organizations, including partnerships to promote access to before and after-school programming**

- **Description of consultation conducted:** The local YMCA in conjunction with Amherst County Public Schools met monthly in order to determine the needs for students 2-11th grade. A survey went out to families and teachers within the division to determine the platform and timeframe for support to be provided.
- **Uses consulted on:** The survey focused on whether or not to provide a full day, four-week summer program or to utilize funding from the grant for a Before or After School Program.
- **Feedback received:** The survey overwhelmingly showed that both families and teachers wanted additional remediation/tutoring for students over the summer. A total of four additional weeks in the areas of reading, math and project based learning cross curricular units were used in order to help curtail the learning loss impact of COVID-19. VDOE has provided high intensity tutoring opportunities for all students who were considered at-risk or failing the SOL assessments in reading and math for the 2023 Spring Assessments. ACPS implemented the Bridges to Success Program which started on October 24, 2023 and will continue until May 1, 2024.

**I. Early childhood education providers and families, including partnerships to ensure access to and continuity of care for families with children of different ages, particularly as they transition to school**

- **Description of consultation conducted:** Regular monthly meetings were held with the Supervisor of Early Childhood Education, SMART Beginnings, and the Director of the Virginia Preschool Initiative/Head Start Program.
- **Uses consulted on:** The group met on the use of data, as well as the implementation on the CLASS Observation Tool which focused specifically on closing the gap for students in the area of reading, math and social skills.
- **Feedback received:** The Supervisor and Directors of each program overwhelmingly agreed that the use of the CLASS Observation Tool was impactful for both teachers and students. It was determined that parents would also benefit from a basic understanding of the tool in order to bridge the gap between what takes place at school and what takes place at home.

**Section 5: Addressing Learning Loss (recommended to be 100% of an LEA's remaining allocation and must be at least 20% of an LEA's allocation per federal statute)**

Section 2001(e)(1) of the ARP Act requires each LEA to use *at least* twenty percent of its formula funds to address the academic impact of lost instructional time (learning loss) through the implementation of evidence-based interventions. **Governor's Challenge:** in Action Seven of [Our Commitment to Virginia's Children](#), Governor Youngkin challenges LEAs to spend all of their remaining Elementary and Secondary School Emergency Relief (ESSER) funds on proven efforts to recover learning, such as: supplementing learning through instruction before school, after school, on weekends, and in the summer; providing direct support to families to access tutoring; extending the school year; and rewarding those teachers and schools that make the greatest impact on student learning with performance bonuses.

**A. Describe how the LEA identified learning loss, including among student groups most likely to have experienced the impact of lost instructional time such as students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students.**

As we moved out of the pandemic we returned to full in-person learning for the 2022-2023 school year. This allowed us the opportunity to focus on meeting the needs of students and the learning gaps they experienced. We utilized Performance Matters assessments in the area of reading and math, as well as locally created history and science assessments in order to determine specific grade level skills that students were struggling with. ACPS also used the results from the Standards of Learning assessments from May

2022 in order to drill down using the SDBQ reports which outlined the exact standard that each individual student missed. With these two data points the division began creating a crosswalk pacing plan to support struggling students. ACPS will continue to use available data points such as the Student Growth Assessments and the 2023 Spring Standards of Learning Assessments in order to intentionally target specific subgroups and weaknesses that need additional support as we move into the 2023-2024 school year.

The Assistant Superintendent provided SOL testing data to the School Board at its September meeting. The division team has worked with schools in creating their Comprehensive School Improvement Plans based on that data. ACPS Leadership has completed training in data analysis and provided support to schools regarding the newest data collection of PALS, VKRP, and Student Growth Assessments. This information will be used to help administrators work with teachers in their PLC's to provide interventions and support to struggling students.

To assist in filling in the instructional gaps, the division and schools will continue to provide additional training and support to teachers in the areas of: differentiation, tiering services, and student engagement for students based on our current data. Additional assessments to provide teachers with direction for instructional support will include: VA Kindergarten Readiness Program (VKRP), Phonological Awareness & Literacy Screening (PALS), running records, Algebra Readiness & Diagnostic Testing (ARDT), VDOE Through Course Assessments, and teacher created formative assessments.

ACPS will focus on Core Tier I instruction and utilize remediation as needed. This ensures that every student is being provided quality instruction that meets their specific needs.

Students with Disabilities will continue to have their individual learning needs addressed as prescribed in their Individualized Education Plan (IEP). Instruction will be differentiated during small groups or in a collaborative setting and tasks assigned in order to meet students' needs. The incorporation of modifications and accommodations that best benefit students as they participate in the in-person learning environment will be determined by the IEP Team.

All English Learners (EL) will continue to be offered services based on their educational needs, as determined by their WIDA 2023 assessment score. Data from assessment results will be used to guide all tiers of instruction for ELL students who are designated at proficiency level 1 or 2.

ACPS continues to focus on assessing learning gaps, providing targeted instruction, and additional time for our economically disadvantaged students. Reading specialists in all Title I schools will focus overall on Phonological and Phonemic Awareness and Word Recognition, based on data from PALS and Phonemic Awareness inventories. Reading



Specialists will also gear individual and small group instruction to meet that group/student specific needs. ACPS has met the requirement under the Virginia Literacy Act to have Reading Specialists placed at the middle school level in order to provide targeted reading instruction to those well below grade level. There is one licensed Reading Specialist at each middle school.

All students participating in the Talented and Gifted program in ACPS will continue to receive small group and individual instruction from the (2) Gifted Instructional Specialists at each level. Elementary students will continue to receive pull-out services, while secondary students will be provided an opportunity with a specified time during their regular schedule in order to meet and receive support. All services provided will be aligned to each students' Gifted Education Plan (GEP).

**B. Provide a detailed description of how the LEA used or will use the funds it reserves to implement evidence-based interventions to address learning loss.**

Of the \$7,306,875.43 awarded funds, \$2,358,631.10 (32%) is being used to address the academic impact of lost instructional time or learning loss through the implementation of evidence-based interventions. The approved plan called for the below actions to be put in place in order to meet the needs of our students:

- Cover the tuition to the Virtual Virginia program for identified students that could not return to in person instruction therefore needed to continue their education remotely.
- Integrate technology learning programs such as Readspeak and Panopto to support students learning virtually.
- Implement technology support to all students that did not have access to internet services by way of paid hotspots and service fees.
- Provide one virtual instructional support staff at the elementary level to assist with virtual small group learning opportunities, as well as, provide targeted skill instruction. This instructional support will provide additional opportunities for students to strengthen academic skill deficits due to remote learning.
- Provide two Instructional Specialists in fiscal year 2023-2024 to address individual and small group instructional needs for students in the area of reading and math, as well as, support teachers in providing strategies to support academic success and close achievement gaps. At the secondary level the plan calls for providing both math and reading support (Grades 6-12) to address individual and small group instructional needs for students, as well as, support teachers in providing strategies to support academic success and close achievement gaps.
- Provide a CTE Coordinator to assist in working with the community organizations to build the program that allows students the opportunity to get internships to meet

graduation requirements. These were the same students that were impacted by the school closure and shut-down of many businesses throughout the division who now need the internship hours for graduation.

- Provide an additional Attendance Officer in 2023-2024 school year to meet the Board approved plan to help facilitate and ensure student attendance and compliance for students in Grades Pre-K through twelve. This will be split funded with CARES II funds.
- Provide one and a half School Counselors, one School Counselor at secondary (Based at MMS) and a part-time School Counselor for Elementary/Virtual Learning (based at TES), to work with students in the division to provide mental, emotional, and physical health supports and assist with issues as they arise. This will be split funded with CARES II funds.
- Provide one CTE Specialist who will facilitate opportunities for students to investigate college or career paths and participate in meaningful learning experiences in order to develop into a Future Ready Student was included in the plan in order to help students meet graduation requirements.
- Provide one CTE/STEAM position for Career Awareness at the Secondary level who would work collaboratively with the CNA instructor and the Coordinator of Internships to partner with local senior care and medical facilities to assist with the COVID crisis in our community. This position moved to the middle school during the 2022-2023 school year to provide targeted support with Career Awareness at a younger age.
- Provide a part-time Family and Consumer Science instructor to provide secondary students additional opportunities to gain the necessary CTE courses mandated under the VDOE graduation requirements. This assistance went to those students impacted by not having the ability to get hands-on experience in the CTE programs during COVID-19.
- Support the Extended School Learning Programs that target struggling students in Pre-K through 12th grade during the summer months of 2021.
- Partial funding of a Grant Writer to oversee the ESSER III grant and its full implementation.

**C. Describe how the LEA produces evidence of the effectiveness of evidence-based learning loss interventions employed.**

ACPS established a division level support team to assist school leaders in data analysis using a Comprehensive Needs Assessment (CNA) process. The division has provided professional development to target specific research based instructional tools available through the VDOE Office of School Quality. The CNA allowed for individual schools to determine based on student needs the instructional strategy that would support growth. A

list of instructional strategies by content and grade level was produced to assist teachers in determining what Tiered intervention could be used to help struggling students.

In addition, professional development in the alignment of taught and tested curriculum using a table of specifications, as well as establishing action steps and evidence-based interventions in every school's Comprehensive School Improvement Plan (CSIP) has been provided. Each school leader was provided an in depth overview of the division and school level data and assistance in sharing this data with School Leadership Teams and staff. The division level support team scheduled instructional rounds for each school to assist building leaders in identifying additional areas where support was needed in order to meet the SMART Goals outlined in the CSIP.

Instructional personnel hired with grant funding were assigned to the schools based on expertise and the level of need for each school. The division support team established regular meetings with school leaders and the instructional personnel to help monitor and problem solve academic concerns identified through the CNA and CSIP development process. One aspect of these meetings include administrative support in the areas of classroom lesson evaluation feedback.

The division level team provided building administrators with a timeline of the required components to help monitor the implementation of the ACPS Instruction and Continuity of Learning Plan that supports their school CSIP. Along with the timeline is also a checklist for the evidence collected in order to prove that the plan is being implemented with fidelity.

The Division Superintendent and members of Senior Staff held quarterly reviews with all school administrators and instructional personnel to collect information on academic data, behavioral data, attendance data, and discussion on the research based interventions used at their schools that are showing success.

The first round of quarterly reviews began at the end of November 2022. It is the hope that based on information provided by administrators, along with the data collected from the Instructional Rounds, that ACPS will narrow the focus and provide additional targeted support across the division for schools based on areas not showing progress. Quarterly Reviews have continued into the 2023-2024 school year.

#### **D. Amount of ARP ESSER funds to address learning loss**

Of the \$7,306,875.43 awarded funds, \$2,358,631.10 (32%) has been designated to address the academic impact of lost instructional time or learning loss through the implementation of evidence-based interventions. The amount that has been spent to date is \$2,110,194.11 (as of November 30, 2023).

## **Section 6: Other Uses of Funds**

Section 2001(e)(2) of the ARP Act permits LEAs to use the ARP ESSER III funds not reserved to address learning loss to address needs arising from or exacerbated by the COVID-19 pandemic. Generally, allowable ESSER activities must meet the guidelines below.

- The use of funds must be intended to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students;
- The use of funds must fall under one of the authorized uses of ESSER funds
- The use of funds must be permissible under the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance, 2 CFR Part 200). In particular, the use of funds must be deemed necessary and reasonable for the performance of the ESSER award.

### **A. Describe how the LEA used or will use funds to support teacher and staff retention and recruitment strategies**

#### **a. Total number of new staff hired with ARP ESSER funds**

#### **b. Plan to retain staff hired with ARP ESSER funds after September 30, 2024**

The division opted to utilize ARP ESSER funds to provide retention bonuses for our non-SOQ funded staff. Funding appropriated by the state for employee bonuses are calculated solely on SOQ funded positions, which represent 47% of employees in ACPS. In order for employees to be eligible for the bonus they had to report to work on or after August 15, 2022 and prior to November 15, 2022 and maintain three months of continuous employment. The employee must be contracted at the time the bonus is being distributed. Full time employees receive \$1,000 and Part time employees receive \$500. These bonuses were initiated by ACPS to support both employee recruiting and retention efforts for the division.

#### **a. Total number of new staff hired with ARP ESSER funds**

- Learning Loss Positions
  - Fiscal Year 22 - 4 FTE
  - Fiscal Year 23 - 4.82 FTE
  - Fiscal Year 24 - 5.50 FTE
- Non - Learning Loss Position

o Fiscal Year 24 - .70 FTE

**b. Plan to retain staff hired with ARP ESSER funds after September 30, 2024**

While these positions have been deemed beneficial, retaining the staff would be based on funding availability.

**B. Describe the extent to which the LEA used or will use ARP ESSER funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning.**

The division purchased a modular classroom and is in the architectural design phase of a renovation/addition to the Amherst County High School. Both items allow for increased instructional space. The high school project supports HVAC, ventilation, restroom construction, exterior windows and doors and additional classrooms to improve air quality and social distancing.

**C. If the LEA used or will use ARP ESSER funds for HVAC, renovation, or other capital projects, describe each project, including whether the LEAs has requested and received [approval](#) for the project.**

The division is using ARP ESSER funds for an auditorium addition to Amherst High School, as well as renovating existing cafeteria, auditorium, restrooms and CTE classrooms. This is a joint project with additional funding by our locality. The construction proposal was submitted to VDOE on November 30, 2021 and was approved by VDOE on December 1, 2021.

**D. If the LEA used or will use ARP ESSER funds for uses other than those listed above, describe below:**

N/A - the division's only non-learning loss expenditures are as follows:

- Non-SOQ bonus payments (refer to A)
- Grant Writer in FY24 (refer to A)
- Modular Classroom (refer to B)
- Amherst County High School Renovation/Addition (refer to B and C)

**E. Amount of ARP ESSER funds for the uses above (A through D)**

\$4,948,244.33 (68%)

**Section 7: Budget**

(All funding lines updated as of November 30, 2023 - See Chart on the following page.)

| Category                         | Description  | Learning Loss Y/N | Budget                | Amount Obligated      | Amount Spent          | Amount Remaining     |
|----------------------------------|--|-------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Other                            | Virtual Program Specialist (1) – FY22  | YES               | \$87,966.49           | \$ 0                  | \$87,966.49           | \$ 0                 |
| Other                            | Instructional Specialist (1) – FY22  | YES               | \$80,869.86           | \$ 0                  | \$80,869.86           | \$ 0                 |
| Other                            | CTE Specialist (1) – FY22  | YES               | \$52,927.37           | \$ 0                  | \$52,927.37           | \$ 0                 |
| Other                            | CTE Coordinator (1) – FY22   | YES               | \$75,901.41           | \$ 0                  | \$75,901.41           | \$ 0                 |
| Other                            | STEAM Coordinator (1) – FY23   | YES               | \$72,465.74           | \$ 0                  | \$ 72,465.74          | \$ 0                 |
| Other                            | PT FACS Teacher (.5)-FY23  | YES               | \$16,783.35           | \$ 0                  | \$ 16,783.35          | \$ 0                 |
| Other                            | Instructional Specialists (2.32) – FY23  | YES               | \$210,454.19          | \$ 0                  | \$ 210,454.19         | \$ 0                 |
| Other                            | CTE Coordinator (1) – FY 23  | YES               | \$108,657.20          | \$ 0                  | \$ 108,657.20         | \$ 0                 |
| Other                            | Instructional Specialist (2) – FY24  | YES               | \$194,054.21          | \$ 0                  | \$ 73,262.09          | \$ 120,792.12        |
| Other                            | CTE Coordinator (1) – FY24   | YES               | \$115,535.22          | \$ 0                  | \$ 47,545.71          | \$ 67,989.51         |
| Other                            | School Counselor (1) – FY 24   | YES               | \$ 69,696.66          | \$ 0                  | \$ 13,771.68          | \$ 55,924.98         |
| Other                            | Attendance Officer (1) – FY 24   | YES               | \$52,259.27           | \$ 0                  | \$ 10,309.20          | \$ 41,950.07         |
| Other                            | Grant Writer (.70) – FY 24   | NO                | \$38,357.67           | \$ 0                  | \$ 8,502.86           | \$ 29,854.81         |
| Other                            | ISD at HS (.50) - FY 24  | YES               | \$ 28,251.12          | \$ 0                  | \$ 7,631.16           | \$ 20,619.96         |
| Summer School                    | Summer School Expenses (06/21 – 07/21)   | YES               | \$554,588.53          | \$ 0                  | \$554,588.53          | \$ 0                 |
| Summer School                    | Summer School Expenses (06/24 – 07/24)   | YES               | \$50,000.00           | \$ 0                  | \$ 0                  | \$ 50,000.00         |
| Other Recruitment/Retention      | Non-SOQ Funded Bonus Payment -FY23   | NO                | \$262,451.28          | \$ 0                  | \$262,451.28          | \$ 0                 |
| Other                            | Virtual Virginia Tuition (FY22-F24)  | YES               | \$385,000.00          | \$ 0                  | \$336,100.00          | \$ 48,900.00         |
| Other                            | Behavioral Health Services – FY24  | YES               | \$67,500.00           | \$ 0                  | \$ 832.50             | \$ 66,667.50         |
| Other                            | Hotspots – FY24  | YES               | \$ 11,253.15          | \$ 0                  | \$ 7,372.13           | \$ 3,881.02          |
| Other                            | Modular Classroom (Elon)   | NO                | \$31,000.00           | \$ 0                  | \$31,000.00           | \$ 0                 |
| Other                            | Readspeaker, LLC–Annual Subscription–FY23  | YES               | \$ 10,478.00          | \$ 0                  | \$ 10,478.00          | \$ 0                 |
| Other                            | Tru Touch TVs - FY24   | YES               | \$ 85,000.00          | \$ 85,000.00          | \$ 0                  | \$ 0                 |
| Other                            | Year 3 Panopto Subscription - FY24   | YES               | \$28,989.33           | \$28,989.33           | \$ 0                  | \$ 0                 |
| HVAC/Renovation/Capital Projects | Crabtree, Rohrbaugh & Associates – Architectural Design ACHS Renovation/Addition | NO                | \$437,323.93          | \$ 397,000.57         | \$ 40,323.36          | \$ 0                 |
| HVAC/Renovation/Capital Projects | ACHS Renovation / Addition   | NO                | \$4,179,111.45        | \$4,179,111.45        | \$ 0                  | \$ 0                 |
| <b>Totals:</b>                   |  |                   | <b>\$7,306,875.43</b> | <b>\$4,690,101.35</b> | <b>\$2,110,194.11</b> | <b>\$ 506,579.97</b> |