

## **Section: Narratives - Assessing Impacts and Needs**

### **LEA ARP ESSER APPLICATION**

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by Intermediate Units (IUs), schools, and educators to support students during the COVID-19 pandemic. The application below requests information from IUs 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 IU 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 IU" refers to the Grantee defined in the Grant Agreement.

Please note: For purposes of this application, IUs may answer questions within the proceeding sections that is applicable to the overall intent for the ARP-ESSER Set Aside. More specifically, the application can be completed to address students that are directly served by the IU (Direct Service with Students) and/or students that are served by an LEA that is supported by the IU, such as through professional trainings for LEAs: these students do not receive direct services from the IU (Student Supports from the IU). Please mark N/A for any question that does not pertain to the IU.

ARP ESSER includes a significant focus on vulnerable student populations. Given these requirements, as well as PDE's own equity commitments, the IU 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 IU (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).

1. Is the IU using any portion of the ARP ESSER funds for direct services to students or student supports from the IU? If yes, please complete the information below. If no, mark the section complete and continue.

Yes

### **Section I: Assessing Impacts and Needs**

In this first section, IUs are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the IU's promising practices in supporting student needs since March 2020.

## Indicators of Impact

2. Understanding the Impact of the COVID-19 Pandemic: Describe how the IU 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? Please identify if the students were directly served by the IU (Direct Service with Students) or if students were supported by the IU, such as through professional trainings for LEAs, but do not receives services from the IU (Student Supports from the IU).

	Please identify if the students were directly served or if the students were supported	Methods Used to Understand Each Type of Impact
<b>Academic Impact of Lost Instructional Time</b>	Direct Services to Students	Because all students served by the IU are identified as eligible for special education, all students with needs in this area are also assessed via the IEP progress reporting process. Impact to academics is assessed through progress as measured by the IEP, as well as formal and informal individual, classroom assessments.
<b>Chronic Absenteeism</b>	Direct Services to Students	Because all students served by the IU are identified as eligible for special education, all students with needs in this area are also assessed via the IEP progress reporting process. Absenteeism is assessed through attendance data. Issues with attendance are addressed through the IEP process as well as through the SWPBIS program
<b>Student Engagement</b>	Direct Services to Students	Because all students served by the IU are identified as eligible for special education, all students with needs in this area are also assessed via the IEP progress reporting process. Engagement is measured through progress/success in the other key areas; IEP goals and behavior goals
<b>Social-emotional Well-being</b>	Direct Services to Students	Students are screened and further assessed at the beginning of the year for emotional/behavioral/psychological concerns. Because all students served by the IU are identified as eligible for special education, all students with needs in this area are also assessed via the IEP progress reporting process.

	Please identify if the students were directly served or if the students were supported	Methods Used to Understand Each Type of Impact
Other Indicators	Direct Services to Students	Because all students served by the IU are identified as eligible for special education, all students with needs in this area are also assessed via the IEP progress reporting process.

### Documenting Disproportionate Impacts

3. Identify the **student** groups in the IU 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. Please identify if the students were directly served by the IU (Direct Services to Students) or if the students were supported by the IU (Student Supports from the IU).

Please identify if the students were directly served or if the students were supported	Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Direct Services to Students	Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	All students receive tier 3 individualized supports. As eligible students receiving special education, all students individual needs are assessed via the IEP progress reporting process.

### Reflecting on Local Strategies

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

	Strategy Description
Strategy #1	A large proportion of the students that receive direct services from the IU present with social-emotional/behavioral concerns. The IU partners with a group to provide highly engaging activities utilizing music and movement to teach pro-social problem solving skills. Students develop lyrics with the musician that are related to the behavioral and learning expectations. Students sing the songs they help write, as well as play hand drums. The activity is high interest and flexible enough to address any concern.

i. **Impacts that Strategy #1 best addresses:** (select all that apply)

- ☐ Academic impact of lost instructional time
- ☐ Chronic absenteeism
- ☒ Student engagement
- ☒ Social-emotional well-being
- ☐ Other impact

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

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

- ☐ Students from low-income families
- ☐ Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)
- ☐ Gender (e.g., identifying disparities and focusing on underserved student groups by gender)
- ☐ English learners
- ☒ Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- ☐ Students experiencing homelessness
- ☐ Children and youth in foster care
- ☐ Migrant students
- ☐ Other student groups: (provide description below)

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

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

	Strategy Description
Strategy #2	

i. Impacts that Strategy #2 best addresses: (select all that apply)

- ☐ Academic impact of lost instructional time

- ☐ Chronic absenteeism
- ☐ Student engagement
- ☐ Social-emotional well-being
- ☐ Other impact

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- Please note: this strategy is optional.

	Strategy Description
Strategy #3	

i. Impacts that Strategy #3 best addresses: (select all that apply)

- ☐ Academic Impact of Lost Instructional Time
- ☐ Chronic absenteeism

- ☐ Student engagement
- ☐ Social-emotional well-being
- ☐ Other impact

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

**iii. Student group(s) that Strategy #3 most effectively supports: (select all that apply)**

- ☐ Students from low-income families
- ☐ Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)
- ☐ Gender (e.g., identifying disparities and focusing on underserved student groups by gender)
- ☐ English learners
- ☐ Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- ☐ Students experiencing homelessness
- ☐ Children and youth in foster care
- ☐ Migrant students
- ☐ Other student groups: (provide description below)

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

## Section: Narratives - Engaging Stakeholders in Plan Development

### Section II: Engaging Stakeholders in Plan Development

In this second section, IUs 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 IU will make its IU 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.

#### 5. Stakeholder Engagement

Describe how the IU, 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; IU staff; 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 IU, 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.)

IU administration met with the union to discuss supports needed and potential incentives. The Executive Director met with the Superintendent's Advisory Committee to discuss use of funds to support regional equity initiatives to make them free to participating districts. The IU administration met with external consultants to discuss needed community supports. Internal leadership met to discuss initiatives and funding needed to address incarcerated students, students with disabilities, English learners, and underserved students. IU staff also met to discuss regional projects that we believe will have great impact on early childhood learning.

#### 6. Use of Stakeholder Input

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

The plan submitted for the use of the IU's ESSER funds reflects all of the input from the various stakeholders.

#### 7. Public Access to IU Plan for the Use of ARP ESSER Funds

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

The IU will post the ESSER plan on our website. Alternate languages and/or formats will be made available upon request.





## Section: Narratives - Plan for ARP ESSER Funds

### Section III: Plan for ARP ESSER Funds

In this third section, IUs 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 IU plan for the use of ARP ESSER funds.

### 8. Plan for Funds

How will the IU spend its ARP ESSER funds as outlined in the fields below?

1. Continuity of Services: How will the IU use ARP ESSER funds to sustain services to address students' academic needs; students' and staff social, emotional, and mental health needs; and student nutrition and food services, as applicable?
2. Access to Instruction: How will the IU use ARP ESSER funds to support the goals of increasing opportunity to learn and equity in instructional delivery, as applicable? Consider regular attendance/chronic absenteeism data from the 2020-21 school year, including data disaggregated by student groups, in developing the response.
3. Mitigation Strategies: How will the IU use ARP ESSER funds to support prevention and mitigation policies in line with the most up-to-date guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities and transportation services to effectively maintain the health and safety of students, educators, and other staff, as applicable? Consider the IU's Health and Safety Plan in developing the response.
4. Facilities Improvements: How will the IU 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 IUs Health and Safety Plan in developing the response.
5. Staff Recruitment, Support, and Retention: How will the IU use ARP-ESSER funds to maintain IU staff and provide professional training and/or improve working conditions for IU staff and/or regional LEAs?
6. Other, Summer School, Extended Day, Other Student Programs

Plan for Funds	Explanation
Facilities Improvements	The IU recently leased an entire elementary school to provide an EI location that has the capacity to provide a "school" based learning environment, and in partnership with Head Start, allows for inclusion opportunities with typically developing peers. The increased space also allows for increased community events, parent trainings, and other opportunities our prior lease sites did not provide. The building is over 50 years old and has no air conditioning and poor ventilation. We propose to utilize ESSER money to install air conditioning to improve ventilation and address environmental health hazards.

Plan for Funds	Explanation
Access to Instruction	<p>A major impediment improved academic outcomes for ALL is the lack of equitable access to instruction. CAIU is committed to improving access through improving equitable practices in all schools. The IU is contracting with nationally known experts, Paul Gorksi, Floyd Cobb and John Krownapple as well as other consultants to continue to expand knowledge and awareness as well as to improve practices in schools. Funds will also be used for improving diversity/access in classroom materials, literature, toys (for early intervention classrooms) to support students "seeing" themselves as learners, as belonging, and as integral part of the school community. For students in Loysville YDC, materials and curriculum will be reviewed and updated to include for greater diversity as well as meeting student needs from diverse backgrounds and educational opportunity. Finally, funds will be used to improve access to technology for students being educated in the new Capital Area Early Learning Center, which currently has no technology in the classrooms as well as in Loysville YDC. Early access to technology allows our youngest learners to adapt to technology use, and allows for more meaningful flexible instruction when conditions dictate virtual learning.</p>
Continuity of Services	<p>The social emotional needs of our students are increasing, particularly among the population the IU serves. We have developed a program in partnership with Bright Now kids and Mr. Music to provide social emotional lessons in a highly interactive and engaging format using songs, music and movement. Songs are written using behavioral expectations, pro-social ways of coping with stressors, and student input. The songs are put to music, and the students participate with hand drums. It has been highly successful and engaging for all ages. We propose to continue to fund this program.</p>
Mitigation Strategies	<p>The ongoing strain of COVID has required that we commit more human resources to track cases, close contacts, quarantines and isolations. We propose to utilize some of the funds to partially fund a position to support the increased demands. We also propose to use some of the funds to purchase rapid COVID tests to support efforts to keep healthy staff working whenever possible.</p>

Plan for Funds	Explanation
Staff Recruitment, Support, and Retention	<p>Staffing has become a critical issue as we face the steep decline in college students obtaining teaching certifications, the "great resignation" impacting less skilled/lower paid positions, and the fear of COVID impacting staff decisions to remain in the classroom. We propose to use funds for retention bonuses and referral bonuses. Additionally, we are working collaboratively with our districts to create grassroots efforts to create pathways, looking in particular to diversify the educator workforce. We are contracting with outside consultants to support the work, and propose to utilize funds to support this work. We also propose to utilize part of the funds to address staff shortages at Loysville YDC to ensure proper staffing.</p>
Other, Summer School, Extended Day, Other Student Programs	<p>A lack of connection to school, compounded by a lack of high interest offerings is a factor in absenteeism and the negative impact to academic progress. We have run high interest summer camps that have grown each year. We propose to use some of the funds to support access to camps through additional staffing to allow students with more complex disabilities to be included, and to allow for scholarships for those with financial hardships. Additionally we propose to provide summer school programming to students adjudicated to Loysville YDC to support improving academic outcomes.</p>
Other, Summer School, Extended Day, Other Student Programs	<p>The sharp increase in virtual learning options along with the increase in cyber related crimes targeting access and data, mandates that we respond quickly to secure staff and student safety as well as data security. We propose to utilize a portion of the funds to develop a regional cyber security response.</p>
Continuity of Services	<p>CAIU will continue to support our region with work towards the Statewide System of Support</p>

## Section: Narratives - Monitoring and Measuring Progress

### Section IV: Monitoring and Measuring Progress

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

### 9. Capacity for Data Collection and Reporting

IUs must continuously monitor progress and adjust strategies as needed. Describe the IU's capacity and strategy to collect and analyze data (disaggregated by student group, where applicable), for each of the measures in the table below. Please identify if the students were directly served by the IU (Direct Services to Students) or if the students were supported by the IU (Student Supports from the IU).

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>	<b>Identify if the students were directly served by the IU or if the students were supported by the IU</b>
<b>Student learning, including academic impact of lost instructional time during the COVID- 19 pandemic</b>	The IU tracks the progress of every student that receives direct services through IEP progress tracking for all eligible students, competency based measures for all students, classroom and building level screeners and assessments, and state assessments.	Direct Services to Students
<b>Opportunity to learn measures (see help text)</b>	As described in section III, the IU intends to increase access to technology with the funds. In addition to student progress measures set forth above, increased access to technology will be tracked by the numbers of students given access, as well as professional development set forth in section III to determine impact and access to instruction.	Direct Services to Students
<b>Jobs created and retained (by number of FTEs and position type) (see help text)</b>	1 FTE retained at Loysville YDC1 FTE created to support regional cyber security program	Direct Services to Students
<b>Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)</b>	The numbers of students, particularly those with complex disabilities and financial hardship will be tracked through enrollment in summer camps and summer school options.	Direct Services to Students

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>	<b>Identify if the students were directly served by the IU or if the students were supported by the IU</b>
<b>Professional Development, Training, and Support</b>	Professional development, training and support will be tracked by the number of staff trained, as well as pre and post surveys based on the topics addressed.	Direct Services to Students

## Section: Narratives - ARP ESSER Prior Approval

### ARP ESSER PRIOR APPROVAL

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

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

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

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

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

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

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

Yes

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

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
		To provide more space for Early Intervention classrooms, with the opportunity to partner with Head Start to provide inclusion opportunities and to provide more space for community activities and parent support/training, the CAIU leased the Lower Allen

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
HVAC rennovation to new Early Intervention location	Capital Expenditure	Elemenatary School from West Shore School District. The building does not have air conditioning, and the older windows and heating system provide little in the way of proper ventilation. The CAIU proposes to improve ventilation, air flow, and temperature by installing a new HVAC system.



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

**Section: Narratives - Health and Safety Plan Upload and URL**

**IU HEALTH AND SAFETY PLAN AND URL**

Please upload your IU Health and Safety Plan below, and check the assurance indicating that you have completed your upload. Please name the file using your IU name followed by Health and Safety Plan. example: "***IU Name-Health and Safety Plan***"

**IUs are required to add the URL where the approved plan will be posted to the IU's public website. Please add the URL below.**

: <https://www.caiu.org/covid-19-updates/updates/caiu-health-safety-plan>

☒ **Check Here - to assure that you have successfully uploaded your IU Health and Safety Plan.**



**Section: Narratives - Mandatory Statewide System of Support (SSoS) 10% Set Aside**

**MANDATORY STATEWIDE SYSTEM OF SUPPORT (SSoS) 10% SET ASIDE**

IUs are required to set aside 10% of the total allocation to be used for SSoS services during the 2021-22 Fiscal Year. Reporting for SSoS will not be in this application but will be completed in SSoS program in eGrants as in the past. Please use the table below to calculate the 10% set aside by entering the IU allocation and click save. The system will not calculate the set aside until the Save button is clicked.

**Please enter your allocation below to determine your mandatory 10% set aside value.**

<b>Allocation</b>	<b>Mandatory Set Aside Amount (calculated on save)</b>
2,163,415.00	0.00

**Section: Budget - Instruction Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$2,163,415.00

**Allocation**

\$2,163,415.00

**Budget Over(Under) Allocation**

\$0.00

**INSTRUCTION EXPENDITURES**

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$25,000.00	diversifying classroom materials
1800 - Pre-K	600 - Supplies	\$25,000.00	diversifying classroom materials
1800 - Pre-K	600 - Supplies	\$173,563.00	technology for Capital Area Early Learning Center
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$80,000.00	instructional technology for Loysville YDC
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$20,000.00	staffing for summer school programs
1000 - Instruction	600 - Supplies	\$50,000.00	diversifying/improving curricular materials and classroom supplies (eg novels)
		<b>\$373,563.00</b>	



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

**BUDGET OVERVIEW**

**Budget**

\$2,163,415.00

**Allocation**

\$2,163,415.00

**Budget Over(Under) Allocation**

\$0.00

**SUPPORT AND NON-INSTRUCTION EXPENDITURES**

Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	500 - Other Purchased Services	\$935,000.00	HVAC project for Capital Area ELC
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$70,000.00	training re equitable access to educational services
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$13,500.00	Social Emotional learning through music
3200 - Student Activities	100 - Salaries	\$50,000.00	staffing for summer camps/enrichment
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$10,000.00	HR staff support for COVID related issues
2200 - Staff Support Services	100 - Salaries	\$187,500.00	recruitment incentives, retention bonuses
2300 - SUPPORT SERVICES – ADMINISTRATION	300 - Purchased Professional and Technical Services	\$78,000.00	expert support in diversifying the ed. workforce efforts

Function	Object	Amount	Description
2400 - Health Support Services	600 - Supplies	\$1,511.00	purchased rapid tests for staff
2600 - Operation and Maintenance	100 - Salaries	\$156,400.00	salary for cyber security personnel
2600 - Operation and Maintenance	200 - Benefits	\$71,600.00	benefits for cyber security person
2200 - Staff Support Services	500 - Other Purchased Services	\$216,341.00	Statewide system of support
		<b>\$1,789,852.00</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	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
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	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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	\$198,563.00	\$0.00	\$198,563.00
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	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
2200 Staff Support Services	\$187,500.00	\$0.00	\$70,000.00	\$0.00	\$216,341.00	\$0.00	\$0.00	\$473,841.00
2300 SUPPORT SERVICES – ADMINISTRATION	\$10,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00

	<b>100 Salaries</b>	<b>200 Benefits</b>	<b>300 Purchased Professional and Technical Services</b>	<b>400 Purchased Property Services</b>	<b>500 Other Purchased Services</b>	<b>600 Supplies 800 Dues and Fees</b>	<b>700 Property</b>	<b>Totals</b>
<b>2400 Health Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,511.00	\$0.00	\$1,511.00
<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>	\$156,400.00	\$71,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,000.00
<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>	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$935,000.00	\$0.00	\$0.00	\$935,000.00
	<b>\$423,900.00</b>	<b>\$71,600.00</b>	<b>\$161,500.00</b>	<b>\$0.00</b>	<b>\$1,151,341.00</b>	<b>\$355,074.00</b>	<b>\$0.00</b>	<b>\$2,163,415.00</b>
				<b>Approved Indirect Cost/Operational Rate: 0.0643</b>				<b>\$0.00</b>
				<b>Final</b>				<b>\$2,163,415.00</b>

