

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
Academic Impact of Lost Instructional Time	Direct Services to Students	Classroom Diagnostic Tools (CDTs), data collection for IEP goals, State Assessments (i. e., PSSAs, Keystone Exams, ACCESS, and PASA), grades, student attendance data, implementation of a one-to-one initiative and Fusion curriculum.
Chronic Absenteeism	Direct Services to Students	Student attendance data, School Attendance Improvement meetings, Home visits
Student Engagement	Direct Services to Students	Student attendance data; assignment completion; communication logs involving, families, students, and teachers.
Social-emotional Well-being	Direct Services to Students	Social-emotional screening, Social Worker feedback, data collection for IEP goals addressing social-emotional skills.
Other Indicators	Student Supports from the IU	Professional development for administrators, curriculum coordinators, principals/supervisors, teachers, ESL contacts; Office Hours to support school districts; IU1 EVOLVE platform (asynchronous professional development platform); Continuity of Education (COE) meetings; Pandemic support and professional development in the areas of health and safety.

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])	Classroom Diagnostic Tools (CDTs), data collection for IEP goals, State Assessments (i. e., PSSAs, Keystone Exams, and PASA), grades, student attendance data, teacher feedback, School Attendance Improvement meetings, Home visits, Social-emotional screening, Social Worker feedback, data collection for IEP goals addressing social-emotional skills, communication logs involving families, students, and teachers, Implementation of a one-to-one initiative, IU1 Fusion curriculum, SEL curriculum, and digital assessment library (DALs) system.
Direct Services to Students	English learners	ACCESS scores, progress reports, teacher feedback, student attendance, communication logs involving families, students, and teachers, new ESL curriculum.
Direct Services to Students	Students from low-income families	Classroom Diagnostic Tools (CDTs), State Assessments (i. e., PSSAs, Keystone Exams, and PASA), grades, student attendance data, teacher feedback, School Attendance Improvement meetings, Home visits, communication logs involving families, students, and teachers, Implementation of a one-to-one initiative, IU1 Fusion curriculum, ESL curriculum, SEL curriculum, and digital assessment library (DALs) system.

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	Other groups disproportionately impacted by the pandemic that have been identified by the LEA (See Help Text for examples)	Chronically absent students- Student attendance data, School Attendance Improvement meetings, Home visits, communication logs involving families, students, and teachers, Implementation of a one-to-one initiative, IU1 Fusion curriculum, ESL curriculum, SEL curriculum, and digital assessment library (DALIS) system.
Student Supports from the IU	Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	Provision of professional development by Training and Consultation (TaC) staff in various areas of special education.
Direct Services to Students	Other groups disproportionately impacted by the pandemic that have been identified by the LEA (See Help Text for examples)	LBGTQ+ students-Classroom Diagnostic Tools (CDTs), State Assessments (i. e., PSSAs, Keystone Exams, and PASA), grades, student attendance data, teacher feedback, School Attendance Improvement meetings, Home visits, Social-emotional screening, Social Worker feedback, data collection for IEP goals addressing social-emotional skills, communication logs involving families, students, and teachers, Implementation of a one-to-one initiative, IU1 Fusion curriculum, SEL curriculum, and digital assessment library (DALIS) system.

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
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Strategy #1	Implementation of a one-to-one initiative, IU1 Fusion curriculum, ESL curriculum, SEL curriculum, and digital assessment library (DALs) system.
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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:**

Students from low-income backgrounds.

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

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

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

Students who are chronically absent.

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

	Strategy Description
Strategy #2	

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

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

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

iii. Student group(s) that Strategy #2 most effectively supports: (select all that apply)

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

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

Reflecting on Local Strategies: Strategy #3- Please note: this strategy is optional.

	Strategy Description

	Strategy 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.)

The Intermediate Unit 1 surveyed its stakeholder groups, including students, families, IU1 staff, community agencies, and school districts to determine priority needs for use of ARP ESSER funds. The survey was provided electronically and in paper-based format for those who do not have access to technology or the Internet. The intent and description of the survey were provided electronically, as well as in written format to accompany the paper-based survey. Survey participants identified focus areas, including areas experiencing the greatest learning loss during the COVID-19 pandemic, as well as how to best utilize the funds to address learning loss, professional development, and facilities improvement.

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)**

After the surveys were collected, the Intermediate Unit 1 formed a committee to review the survey results. The committee analyzed the survey data and identified the highest priority areas. Lastly, the committee formulated the ARP ESSER plan to encompass the priority areas with alignment to programs, services, technology, professional development, and facilities improvement to address the identified needs.

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 ARP ESSER Plan will be posted on the Intermediate Unit 1 website. The plan will be written and provided in a language that parents/caregivers can understand, as well as in an alternate format upon request for individuals with disabilities. IU1 will adhere to the Americans with Disabilities (ADA) Standards for Accessible Design. With regard to the IU1 website and any official IU1 web presence which is developed by, maintained by, or offered through third party vendors and open sources, the IU1 is committed to compliance with the provisions of the ADA, Section 504 so that students, parents and members of the public with disabilities are able to independently acquire the same information, engage in the same interactions, and enjoy the same benefits and services within the same timeframe as those without disabilities, with substantially equivalent ease of use; and that they are not excluded from participation in, denied the benefits of, or otherwise subjected to discrimination in any IU1 programs, services, and activities delivered online. All existing web content produced by the IU1 and new, updated and existing web content provided by third-party developers, will conform to Web Content Accessibility Guidelines (WCAG) 2.0, Level AA conformance, or updated equivalents. This Regulation applies to all new, updated, and existing web pages, as well as all web content produced or updated by the IU1 or provided by third-party developers.

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
Other, Summer School, Extended Day, Other Student Programs	Funds will be used to provide a summer learning program for students enrolled in the Intermediate Unit 1 Campus Schools. The funds will cover the salaries of teachers and social workers assigned to the program, as well as program materials.
	Funds will be used to hold a Mental Health Fair to support the mental wellness of Intermediate Unit 1 staff and students. A Social Emotional Learning (SEL) and mental health curriculum will also be purchased. Four therapists will participate in trauma certification to better support students with mental health needs in Intermediate Unit 1 programs. An ESL Core

Plan for Funds	Explanation
Continuity of Services	<p>Curriculum will be purchased to support the learning needs of English Language Learners (ELLs). iPads and cases will be purchased to utilize with students in Nonpublic School programs supported by Intermediate Unit 1 teachers. Touchscreen Boards will be purchased for each Intermediate Unit 1 classroom. Curriculum writing will take place over the summer months. Funds will be used for teachers' salaries when participating in the curriculum writing. As a result of the curriculum writing, new electronic textbook series will be purchased to support continuity of services, particularly during remote learning. Student incentives to utilize as part of the School-Wide Positive Behavior Interventions and Supports (SWPBIS) initiatives, which supports SEL and mental health initiatives, will be obtained. Technology upgrades to the conference rooms at the Intermediate Unit 1 Central Office will also take place utilizing the provided funds.</p>
Facilities Improvements	<p>Funds will be used to upgrade the restroom facilities at the Intermediate Unit 1 Central Office to mitigate the spread of COVID-19 including automatic sinks, toilets, paper towel dispensers, locking stalls, ventilation, etc. In addition, funds will be used to upgrade the HVAC system at the Intermediate Unit 1 Central Office to improve air quality and circulation.</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).

	Data Collection and Analysis Plan (including plan to disaggregate data)	Identify if the students were directly served by the IU or if the students were supported by the IU
Student learning, including academic impact of lost instructional time during the COVID-19 pandemic	Data will be collected using the following measures: Classroom Diagnostic Tools (CDTs); data collection for IEP goals; State Assessments (i. e., PSSAs, Keystone Exams, ACCESS; and PASA); progress reports; grades; student attendance data; and assignment completion. Data teams will analyze and disaggregate the data. Necessary adjustments to instruction will then take place.	Direct Services to Students
Opportunity to learn measures (see help text)	Data will be collected using the following measures: implementation of the one-to-one initiative; implementation and access of the online Fusion, SEL, and ESL curricula; student attendance data; completion of School Attendance Improvement meetings; home visits; and electronic or written communication logs involving families, teachers, and related service providers. Systems will be developed to collect data in the aforementioned categories. Data teams will analyze and disaggregate the data. Additional interventions and supports will be provided to those students who are identified as having needs in this area.	Direct Services to Students
Jobs created and retained (by number of FTEs and position type) (see help text)	There were no jobs created or retained as a result of ARP ESSER funding.	
	Data will be collected using the following measures: school attendance data; student	

	Data Collection and Analysis Plan (including plan to disaggregate data)	Identify if the students were directly served by the IU or if the students were supported by the IU
<p>Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)</p>	<p>attendance reports during summer learning programs; attendance/participation in Mental Health Fair; number of students participating in the online, ESL, SEL and mental health curricula; and number of students participating in instruction provided via technology funded by ARP ESSER. Data will be extracted via the student information system concerning student enrollment and disaggregated. Systems will be established to track and collect attendance and participation data in remaining programs funded by ARP ESSER.</p>	<p>Direct Services to Students</p>
<p>Professional Development, Training, and Support</p>	<p>Data will be collected using the following measures: professional development activities held for administrators, curriculum coordinators, principals/supervisors, teachers, ESL contacts; online trainings completed via the IU1 EVOLVE platform (asynchronous professional development platform); provision of professional development by Training and Consultation (TaC) staff in various areas of special education; pandemic support and professional development in the areas of health and safety. Tracking and record keeping systems are currently in place to collect data concerning professional development and support activities. Data will also be analyzed to determine future professional development activities and the staffing groups in need of the training and/or support.</p>	<p>Student Supports from the IU</p>

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
Upgrade HVAC System	Capital Expenditure	The HVAC system at the Intermediate Unit 1 Central Office will be updated to improve the circulation of air flow and improve overall air quality.
		The restrooms at the Intermediate

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
Restroom Renovation	Capital Expenditure	Unit 1 Central Office will be renovated to improve hygiene practices and mitigate COVID-19. Renovation will include sinks/faucets and ventilation.



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.iu1.org/about-us/health-and-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.

Allocation	Mandatory Set Aside Amount (calculated on save)
1333035	133,303.50

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$1,333,035.00

Allocation

\$1,333,035.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$17,700.00	ESL Core Curriculum
1000 - Instruction	600 - Supplies	\$2,392.00	8 iPads for NonPublic Teachers
1000 - Instruction	600 - Supplies	\$558.00	12 iPad Cases for NonPublic Teachers
1000 - Instruction	300 - Purchased Professional and Technical Services	\$36,000.00	Summer Learning Program (Teachers and Social Workers)
1000 - Instruction	600 - Supplies	\$48,000.00	TV/TouchScreen Boards for classrooms
1000 - Instruction	600 - Supplies	\$13,500.00	TV/TouchScreen Board Stands for classrooms
1000 - Instruction	600 - Supplies	\$19,000.00	Summer Learning Program Materials
		\$137,150.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

\$1,333,035.00

Allocation

\$1,333,035.00

Budget Over(Under) Allocation

\$0.00

SUPPORT AND NON-INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$200,000.00	Restroom upgrades (automatic sinks, toilets, papertowel dispensers, locking stalls, ventilation, etc.)
3200 - Student Activities	600 - Supplies	\$12,000.00	Student incentives for School-Wide Positive Behavior Interventions and Supports (SWPBIS) initiative to support mental wellness and social emotional learning (SEL).
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$400,000.00	Upgrades to HVAC system
2400 - Health Support Services	600 - Supplies	\$5,000.00	Mental Health Fair/Health Fair Supplies
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$15,000.00	Social Emotional Learning (SEL) and Mental Health Curriculum

Function	Object	Amount	Description
5000 - OTHER EXPENDITURES AND FINANCING USES	900 - Indirect Costs Rate	\$95,146.19	Indirect Cost
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$251,809.00	Technology Upgrades for Conference Rooms
2400 - Health Support Services	400 - Purchased Property Services	\$3,000.00	Rental of facility to host Mental Health/Health Fairs
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$6,600.00	Trauma Certification for 4 Therapists (\$1,650 each)
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$5,000.00	Curriculum writing- Teacher salary at per diem rate (5 days, 7 hours per day, 4 teachers)
2200 - Staff Support Services	600 - Supplies	\$69,026.31	Technology for Instructional Staff, including Teachers, Social Workers, and School Psychologists (e. g., laptops, iPads, etc.)
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$133,303.50	10% set-aside Statement of Work
		\$1,195,885.00	

Section: Budget - Budget Summary

BUDGET SUMMARY

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$101,150.00	\$0.00	\$137,150.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 Other Instructional Programs – Elementary / Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher Education Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1800 Pre-K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 SUPPORT SERVICES – STUDENTS	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$21,600.00
2200 Staff Support Services	\$0.00	\$0.00	\$138,303.50	\$0.00	\$0.00	\$69,026.31	\$0.00	\$207,329.81
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
2400 Health Support Services	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$5,000.00	\$0.00	\$8,000.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,809.00	\$851,809.00
	\$0.00	\$0.00	\$180,903.50	\$3,000.00	\$0.00	\$202,176.31	\$851,809.00	\$1,237,888.81
Approved Indirect Cost/Operational Rate: 0.0669								\$95,146.19
Final								\$1,333,035.00

