

## 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).

	<b>Please identify if the students were directly served or if the students were supported</b>	<b>Methods Used to Understand Each Type of Impact</b>
<b>Academic Impact of Lost Instructional Time</b>	Student Supports from the IU	Weekly Meetings with School Superintendents Monthly Meetings with School Special Education Directors Results of MCIU's DEI Survey Feedback from MCIU Board Members at Monthly Meeting
<b>Chronic Absenteeism</b>		
<b>Student Engagement</b>	Student Supports from the IU	Weekly Meetings with School Superintendents Monthly Meetings with School Special Education Directors Results of MCIU's DEI Survey Feedback from MCIU Board Members at Monthly Meeting
<b>Social-emotional Well-being</b>	Student Supports from the IU	Weekly Meetings with School Superintendents Monthly Meetings with School Special Education Directors Results of MCIU's DEI Survey Feedback from MCIU Board Members at Monthly Meeting
<b>Other Indicators</b>		

### 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
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])	Program Participation; IEP Goal Achievement

**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
<b>Strategy #1</b>	The implementation of a solid, hybrid instructional model that responded to the unique needs of each individual student.

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

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

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

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

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

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

Reflecting on Local Strategies: Strategy #2 - 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

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

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

- Students from low-income families

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

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

## Section: Narratives - Engaging Stakeholders in Plan Development

### Section II: Engaging Stakeholders in Plan Development

In this second section, 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.)

Through on-going communications with our member districts and internal departments the MCIU has identified critical need areas which became apparent in navigating the operating environment during the COVID-19 pandemic. Input and feedback are gathered through weekly meetings that the MCIU holds with the 21 school district superintendents in Montgomery County. Along with this, the MCIU also solicited input and feedback pertaining to stakeholder needs from member districts through the monthly meetings held with the school districts' Special Education Directors. In addition, the MCIU receives on-going input and feedback from its Board of Directors which is a 21-member board composed of representatives from each of the 21 component school districts in Montgomery County. Through regular internal meetings, which take place at a minimum monthly, MCIU leadership communicates openly with the internal departments and receives on-going input and feedback from the internal stakeholders. Through-out the COVID-19 pandemic the MCIU has instituted and maintained a Health and Safety committee specifically to address the on-going pandemic. This committee has been tasked with gathering input and feedback from stakeholders and crafting a Health and Safety plan for the MCIU, as well as continuing to monitor the operating environment and updating the Health and Safety plan as needed.

#### 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 MCIU has utilized the many conversations held with both external and internal stakeholders in identifying key areas and projects where these funds can be utilized to meet

both the grant requirements as well as the mission and goals of the MCIU. Specifically, the MCIU has looked for items that will address the needs and impacts resulting from the pandemic which was identified through the ongoing communications with all stakeholders. Along with addressing the needs and impacts the MCIU utilized stakeholder in-put to balance the use of these funds to address students that are both directly and indirectly served by the MCIU. Through the development process and incorporation of stakeholder in-put the MCIU has been able to develop plans to utilize these funds in a meaningful and appropriate way which aligns with the overall goals of the organization. Specifically, these plans align with the MCIU's goals of: 1. Improve student learning by coordinating, expanding, and enhancing professional development for school district, non-public school, and other education related personnel. 2. Ensure that safe and educationally sound facilities are available to all students and staff. 3. Collaborate with school districts and non-public schools to develop an array of programs to serve students with disabilities and students needing alternative learning opportunities. 4. Develop a culture of trust, respect, and transparency that permeates throughout the organization.

### **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 MCIU's plan for the use of these funds was developed through collaboration between the leadership team and the departments within the organization. Throughout the development process the input and feedback, obtained during the ongoing meetings with internal and external stakeholders, was utilized to inform decisions about how to best utilize these funds in a meaningful, effective, and efficient way. The MCIU utilizes a multi-tiered approval process which requires the leadership team to review and approve the plan. After the MCIU's leadership team approves the plan it is then presented to the MCIU's Board of Directors at the next available meeting where it will be reviewed and voted on by the 21 board members. Once the board approves the plan it becomes official and will be posted and accessible for the public to view on the MCIU's website. The MCIU has an existing process in place for providing documents upon request and will follow the same procedures for any requests of alternate formats by parents/caregivers.



**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
Continuity of Services	Purchase of technology items to expand remote learning capabilities to aid in the implementation of a solid, hybrid instructional model that responds to the unique needs of each individual student.
Access to Instruction	Purchase of technology items to expand remote learning capabilities to aid in the implementation of a solid, hybrid instructional model that responds to the unique needs of each individual student. This will enhance access for all students

Plan for Funds	Explanation
	to remote instruction.
Staff Recruitment, Support, and Retention	<p>Incentives to boost recruitment and retention of difficult to fill due positions to COVID-19. Implementation of a guest teacher program to support programs substitute teaching concerns related to the COVID-19 pandemic. The MCIU is also implementing consultant services to facilitate in its diversity, equity, and inclusion efforts. These efforts include providing DEI training to the MCIU administrators and staff and will serve to improve staff recruitment, support, and retention efforts. This will allow the MCIU to better serve the diverse stakeholder base with whom the MCIU interacts.</p>
Facilities Improvements	<p>Creating an outdoor learning space at the MCIU's Early Learning academy. This outdoor learning space will service to increase the quality of the program offerings for the Head Start, Pre-K Counts, Early Intervention, and Elementary Emotional Support programs located at this facility. The outdoor learning space will involve the installation of a concrete pad, garden shed (serving as a greenhouse) and a separate outdoor learning space. The outdoor learning space also serves as an alternative classroom space located outside in the open air when weather permits. This space will service to reduce the risk of virus transition while allowing students to be present for in person learning should indoor learning be suspended.</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 maintains data on the academic progress of the students we serve. This data has been reviewed aggressively to ensure necessary supplemental supports are being provided to help students rebound from the lost academic time.	Direct Services to Students
<b>Opportunity to learn measures (see help text)</b>	The IU will maintain data on the number of students that have access to increased technology and other supplemental supports.	Direct Services to Students
<b>Jobs created and retained (by number of FTEs and position type) (see help text)</b>	Data will be maintained regarding the number of vacancies at the beginning of the year, the number of incentives offered, and the number of incentives utilized. This data will be compared with the data for ongoing vacancies throughout the year.	Direct Services to Students
<b>Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)</b>	The IU is not planning to utilize ARP ESSER funds for either of these purposes, however the technology supports, facilities improvements, and professional development provided through the ARP ESSER funding will have data available.	
<b>Professional</b>	Data will be maintained regarding attendance at professional development	

	<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>Development, Training, and Support</b>	activities. This will benefit both Students directly served by the MCIU and Students who receive supports from the MCIU.	Student Supports from the IU

**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
		We are proposing to spend a portion of the MCIU’s ARP/ESSER funds on creating an outdoor learning space at our Early Learning Academy at 1605 West Main Street, Norristown, PA. This location

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
MCIU_Out Door Learning Space	Construction	holds a variety of Head Start, Pre-K Counts, Early Intervention, and Elementary Emotional Support programs. The outdoor learning space will involve the installation of a concrete pad, garden shed (serving as a greenhouse) and a separate outdoor learning space.
MCIU_Technology Improvements	Capital Expenditure	We are proposing to spend a portion of the MCIU's ARP/ESSER funds for technology upgrades to increase capacity and efficiency of our virtual offerings for students, professional development, and staff purposes. These upgrades will benefit all programs and stakeholders by increasing the MCIU's capacity and capability in offering virtual options. This project includes the purchase of four servers to expand server capacity and improve/increase remote learning/access capabilities. Also, included in this project is the purchase of a VMware cluster, a DDOS system, and next generation firewall/cyber encryption services to increase cyber security for the MCIU's cyber systems.



**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://mciu.org/wp-content/uploads/2021/06/MCIU\\_ARP\\_ESSER\\_Health\\_and\\_Safety\\_Plan-06-23-21.pdf](https://mciu.org/wp-content/uploads/2021/06/MCIU_ARP_ESSER_Health_and_Safety_Plan-06-23-21.pdf)

**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>
902474	90,247.40



**Section: Budget - Instruction Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$902,474.00

**Allocation**

\$902,474.00

**Budget Over(Under) Allocation**

\$0.00

**INSTRUCTION EXPENDITURES**

Function	Object	Amount	Description
1800 - Pre-K	700 - Property	\$99,307.80	Materials & Supplies to create an outdoor learning space at the MCIU's Early Learning Academy. A public bid process is being utilized for this purchase.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$144,500.00	Incentive Payment for Early Learning and Ancillary staff to support recruitment and retention of difficult to fill positions due to COVID-19.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$24,000.00	Guest Teacher Program (Estimated \$300/day x 80 days) to support substitute teaching concerns related to the COVID-19 pandemic.
1200 - SPECIAL PROGRAMS – ELEMENTARY /	200 - Benefits	\$36,000.00	Social Security & Retirement Expenses associated with Incentive Payments to

Function	Object	Amount	Description
SECONDARY			Early Learning & Ancillary staff
		<b>\$303,807.80</b>	

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

**BUDGET OVERVIEW**

**Budget**

\$902,474.00

**Allocation**

\$902,474.00

**Budget Over(Under) Allocation**

\$0.00

**SUPPORT AND NON-INSTRUCTION EXPENDITURES**

Function	Object	Amount	Description
2200 - Staff Support Services	700 - Property	\$118,527.00	Technology Purchase of four (4) HP DL385 Node Servers at \$29,631.82/Server.
2200 - Staff Support Services	700 - Property	\$40,144.00	Technology Purchase of E-plus Palo Firewall - Next Generation Firewall/Cyber Encryption Services
2200 - Staff Support Services	700 - Property	\$25,466.00	Technology Purchase of Vmware Cluster (for DDOS packet processing)
2200 - Staff Support Services	700 - Property	\$249,282.00	Technology Purchase of Epic DDOS system
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$15,000.00	Cyndy Boyd - Contracted Consultation Services to support facilitation of the MCIU Diversity, Equity, and Inclusion efforts
			Room Rental for

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2200 - Staff Support Services	400 - Purchased Property Services	\$6,600.00	training for Administrators on October 28, 2021, December 16, 2021, April 25, 2022, and February 28, 2022.
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$19,850.00	Franklin Covey Solutions - Contracted Consulting Services for Administrator Training
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$33,550.00	Other Contracted Training Services to support DEI initiatives at MCIU.
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$90,247.20	Mandatory 10% Set-Aside for 2021-2022 Statewide System of Support
		<b>\$598,666.20</b>	

**Section: Budget - Budget Summary**  
**BUDGET SUMMARY**

	<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>1000 Instruction</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY</b>	\$168,500.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,500.00
<b>1300 CAREER AND TECHNICAL EDUCATION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1400 Other Instructional Programs – Elementary / Secondary</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1600 * ADULT EDUCATION PROGRAMS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1700 Higher Education Programs</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1800 Pre-K</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,307.80	\$99,307.80
<b>2000 SUPPORT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2100 SUPPORT SERVICES – STUDENTS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2200 Staff Support Services</b>	\$0.00	\$0.00	\$158,647.20	\$6,600.00	\$0.00	\$0.00	\$433,419.00	\$598,666.20

	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
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 Health Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$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	\$0.00	\$0.00	\$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$168,500.00	\$36,000.00	\$158,647.20	\$6,600.00	\$0.00	\$0.00	\$532,726.80	\$902,474.00
<b>Approved Indirect Cost/Operational Rate: 0.0750</b>								<b>\$0.00</b>
<b>Final</b>								<b>\$902,474.00</b>

