

## Section: Narratives - Needs Assessment

### Introduction

In accordance with the American Rescue Plan (ARP) Act and Pennsylvania Act 24 of 2021 (Act 24), the Pennsylvania Department of Education (PDE) will award approximately \$ 249,848,000 or five percent (5%) of Pennsylvania's ARP Elementary and Secondary School Education Relief (ESSER) State Reserve funds to school districts, charter schools and cyber charter schools (collectively, LEAs) = to implement evidence-based interventions that address learning loss in response to the academic, social, emotional and mental health needs of students and subgroups of students impacted by COVID-19 public health emergency that supplement school programs and activities.

Act 24 requires that LEAs, at a minimum, use the funds they are awarded under this subgrant in the following ways: .

### Percentage of LEA Allocation - Required Activities

**30% - To address the social, emotional and mental health needs of students**

**10% - To provide professional development and technical assistance to educators, school support staff, school leaders and school health professionals to address the social, emotional and mental health needs of students.**

**8% - To address reading remediation and improvement for students**

The remaining allocation may be used by the LEA to address and/or supplement other areas of learning loss caused by the pandemic.

Act 24 also requires that, when available, existing personnel shall be utilized by school districts, charter schools and cyber charter schools to staff programs and activities established with these grant funds.

Within 90 days of receipt of these allocations, school districts, charter schools and cyber charter schools must submit a three-part plan to PDE, that outlines the proposed use of the grant money, itemized by program and activity. This plan is part of a consolidated application that includes after-school programming, summer activities, and a comprehensive plan to address learning loss. The plan shall include:

- 1) A description of each program and activity
- 2) A narrative outlining the expected benefit of each program and activity
- 3) A budget for each program and activity detailing personnel and operating costs.

Through this grant application, LEAs will meet their requirement of developing a three-part plan, including describing their planned programming, a narrative outlining the expected benefit of each program and activity, as well as an overview of how the LEA determined the areas of need to be addressed, including the use of stakeholder feedback.

PDE has developed the Accelerated Learning Toolkit, a significant cadre of resources and trainings, to support LEAs in the development of their plans. The Accelerated Learning Toolkit can be found [Link to Accelerated Learning Toolkit](#).

**Needs Assessment:** In this section, LEAs are asked to describe the impact of the pandemic on their

students, examine disproportionate impacts on specific student groups, and highlight the LEA's promising practices in supporting student needs since March 2020.

### Indicators of Impact

1. Understanding the Impact of the COVID-19 Pandemic: Describe how the LEA 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) Social and Emotional Learning, (2) Professional Development needs to support Social and Emotional Learning, (3) Reading Remediation and Improvement for Students, and (4) Other areas of Learning Loss?

|   | <b>Method used to Understand Each Type of Impact</b>   |
|---|--|
| <b>Social and Emotional Learning</b>                              | SAP referrals at the middle and high school and referrals to outside partial placements were analyzed in small, focus groups. K to 12 SWIS discipline referrals, plus referrals to both Friendship House and outside agencies were reviewed at both the building level and at the admin. level.  |
| <b>Professional Development for Social and Emotional Learning</b> | SAP referrals at the middle and high school and referrals to outside partial placements were analyzed in small, focus groups. K to 12 SWIS discipline referrals, plus referrals to both Friendship House and outside agencies were reviewed at both the building level and at the admin. level. In addition, the Professional Development Needs Assessment at each level was reviewed for teacher input. |
| <b>Reading Remediation and Improvement for Students</b>           | Acadience Data was collected and reviewed at the K to 6 level. Progress monitoring data was also reviewed on IEPs at the transitional years within our K to 6 years, from primary to intermediate buildings, and then from intermediate to middle school. At the secondary level, the report card grades were collected and analyzed.  |
| <b>Other Learning Loss</b>  | At the secondary level, the report card grades were collected and analyzed.  |

### Documenting Disproportionate Impacts

2. Identify the student groups in the LEA that faced particularly significant impacts from the pandemic in the areas of Social and Emotional Learning, Reading Remediation and Improvement, or any other areas of learning loss that the LEA will address with this funding source. For each, provide specific strategies that were used or will be used to identify and measure impacts.

| <b>Student Group</b> | <b>Area of Impact</b> | <b>Provide specific strategies that were used or will be used to identify and measure impacts</b> |
|----------------------|-----------------------|---|
|                      |                       |   |

| Student Group                     | Area of Impact                      | Provide specific strategies that were used or will be used to identify and measure impacts  |
|-----------------------------------|-------------------------------------|---|
| Children from Low-Income Families | Social and Emotional Learning       | compare the waiting list for school based therapy and counseling services before the pandemic to each year  |
| Children from Low-Income Families | Social and Emotional Learning       | Compare the SWIS referrals from previous years, to current year data. Information is shared out at the building level to determine potential areas of concern.  |
| Children with Disabilities        | Reading Remediation and Improvement | Acadience Data was collected and reviewed at the K to 6 level. Progress monitoring data was also reviewed on IEPs at the transitional years within our K to 6 years, from primary to intermediate buildings, and then from intermediate to middle school. At the secondary level, the report card grades were collected and analyzed. |
| Children from Low-Income Families | Other Areas of Learning Loss        | At the secondary level, the report card grades were collected and analyzed.   |

**Section: Narratives - Learning Loss Program Questions**

**Learning Loss Program Questions:** In this section, LEAs are asked to describe the activities they have designed to support accelerated learning to combat learning loss caused by the COVID-19 pandemic for their students. Please use the following link to ensure that your calculated values below are equal to the values published on PDE's website. The file contains your LEA's MINIMUM required reserves for Learning Loss to address SEL, SEL PD, and Reading Improvement. [Click to download reserve amounts.](#)

\*LEA's can choose to spend MORE than the minimum required reserves for Learning Loss. Those values will be entered in the budget sections.

**Section 3a – Social and Emotional Learning:** As schools across the Commonwealth return to school, LEAs face increased challenges in addressing the mental health needs of their students and staff. LEAs are required to utilize **A MINIMUM of THIRTY PERCENT (30%)** of funding available through this grant application to support the Social and Emotional Learning of their students. In this section, LEAs are asked to describe the activities they have designed to address these needs. Please reference the SEL framework to assist in developing this plan.

3. Calculate 30% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Social and Emotional Learning. *(Calculation will populate when you click the Save button)*
  - *This value will be needed in the corresponding budget section.*

|                                    | Total LEA Allocation | Multiply by 30% (.30) | Minimum Allocation for SEL |
|------------------------------------|----------------------|-----------------------|----------------------------|
| <b>Minimum 30% SEL Requirement</b> | 981,889              | 30%                   | 294,567                    |

4. Describe the data sources the LEA is using to identify social and emotional needs of students and identify areas of strength and concerns in the learning environment.

The LEA will use a combination of our Universal Screeners - Student Risk Screening Scale and the Student Internalizing Behavior Screening Scales at the elementary level, combined with our PBIS - School-wide Information System to identify the social and emotional needs of our students. We will also utilize our reports to identify areas of concern within the learning environment. At the secondary level, we use the PBIS - SWIS reports and the Student Assistance Programs data to determine both students at risk and areas of concern.

5. Program/Activities – Please describe the planned program activities and identify the type of activity and the number of students to be served by that activity.

| Program Activity                   | Student Group                     | Type (Universal, Targeted, Intensive) | Number of Students Served |
|------------------------------------|-----------------------------------|---------------------------------------|---------------------------|
| Additional School-based therapists | Children from Low-Income Families | Targeted                              | 500                       |
| Additional School-based therapists | Children from Low-Income Families | Intensive                             | 50                        |

6. How will the LEA assess the success of the SEL program? Please identify the tool, frequency of use, and expected results.

| Tool Used to Evaluate Success                   | Frequency of Use   | Expected Results  |
|---|--------------------|---|
| Student Risk Screening Scale                    | three times a year | We expect to see a decrease in the number of students in the high risk category |
| Student Internalizing Behavior Screening Scales | three times a year | We expect to see a decrease in the number of students in the high risk category |
| Office Discipline Referrals                     | daily              | decrease in the number of both major and minor incidents                        |
| SAP referrals                                   | weekly             | decreased number of repeat SAP referrals  |

**Section 3b – Social and Emotional Learning Professional Development:** LEAs face increased challenges in addressing the mental health needs of their students and staff. LEAs are required to utilize **A MINIMUM OF TEN PERCENT (10%)** of funding available through this grant application to support professional development activities and technical assistance for educators, school support staff, school leaders and school health professionals to address the social, emotional and mental health needs of students. In this section, LEAs are asked to describe the activities they have designed to address these needs.

7. Calculate 10% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Social and Emotional Learning Professional Development. (Calculation will populate when you click the Save button)

- This value will be needed in the corresponding budget section.

|                                       | Total LEA Allocation | Multiply by 10% (.10) | Minimum Allocation for SEL PD |
|---------------------------------------|----------------------|-----------------------|-------------------------------|
| <b>Minimum 10% SEL PD Requirement</b> | 981,889              | 10%                   | 98,189                        |

8. Describe the planned professional development activities and how the activity will ensure that teachers/staff are equipped with training/support on the following:
- Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;
  - Identifying signs of possible mental health issues and providing culturally relevant support;
  - Motivating students that have been disengaged;
  - Mentoring students who have attendance issues before it becomes a pattern;
  - Self-care and mindfulness strategies for teachers;
  - Engaging and communicating effectively with parents;
  - Working with community agencies to address non-academic needs.

| Professional Development Activity   | Number of Staff Involved | Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other) | Provider – Who will present the professional development | Is the provider an internal staff member or an outside contractor? | Brief Description of the Planned Activity                      |
|---|--------------------------|--|--|--|--|
| a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic; | 50                       | Admin  | Neurosequential Model in Education (NME)                 | External Contractor  | Introduction to NME (5 one-hour self-paced webinars for admin) |
| a. Social emotional   |                          |  |  |  |  |

| Professional Development Activity   | Number of Staff Involved | Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other) | Provider – Who will present the professional development | Is the provider an internal staff member or an outside contractor? | Brief Description of the Planned Activity                  |
|---|--------------------------|--|--|--|--|
| learning and support for students that have suffered trauma during the COVID-19 pandemic;                     | 2                        | Other  | Neurosequencia I Model in Education (NME)                | External Contractor  | Trainer Program with NME (2 district trainers trained)     |
| a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic; | 30                       | Admin  | Neurosequencia I Model in Education (NME)                | External Contractor  | NME Implementation Webinar Series for Principals and Admin |
| a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic; | 2                        | Other  | Neurosequencia I Model in Education (NME)                | External Contractor  | Advanced Train the Trainer Professional Development        |

9. How will the LEA assess the success of the SEL professional development? Please identify the tool, frequency of use, and expected results.

| Tool Used to Evaluate Success | Frequency of Use | Expected Results   |
|-------------------------------|------------------|--|
| SWIS reports by building      | annual           | We expect to see a reduction in the number of both major and minor ODRs. |

| Tool Used to Evaluate Success             | Frequency of Use | Expected Results  |
|---|------------------|---|
| Professional Development Needs Assessment | annual           | We expect to see less teachers reporting a need for more professional development in Social and Emotional Learning. |

**Section 3c - Reading Improvement for Students:**

LEA allocations in Reading improvement should be used to increase the best practice in the implementation of research-based reading instruction and acceleration. As schools are planning the most effective use for this 8% set aside for reading instruction and acceleration, they should contemplate the use of structured literacy (also known as Science of Literacy) to develop reading instruction and remediation. Please reference the Structured Literacy framework to assist in developing this plan [LINK NEEDED](#)

LEAs are required to utilize **A MINIMUM of EIGHT PERCENT (8%)** of their ARP-ESSER allocation for research-based reading instruction. In this section, describe the course of action to remediate and improve reading gaps through research-based practices.

- Calculate 8% of LEA Allocation as the **MINIMUM REQUIRED RESERVE** for Reading Improvement for Students. *(Calculation will populate when you click the Save button)*
  - This value will be needed in the corresponding budget section.

|   | Total LEA Allocation | Multiply by 8% (.08) | Minimum Allocation for Reading Improvement |
|---|----------------------|----------------------|--|
| <b>Minimum 8% Reading Improvement Requirement</b> | 981,889              | 8%                   | 78,551                                     |

- What local assessments were used to determine the need to address learning loss in the area of reading? For which specific groups of students was this need evidenced? What were the findings?

The district used Acadience Benchmark data, coupled with progress monitoring data from IEPs, to determine the learning loss in reading for our elementary students. In particular, we examined our students with disabilities. Their loss of instructional time may have been part of the lack of progress for our students. This loss of time, from the time of the shut down in March of 2020, to our staggered start for alternating days in the fall of 2020, our need to be remote for weeks at time, made their schooling inconsistent. For our most at risk students, we



offered a fifth marking period. For our elementary students with IEPs, we first offered a limited program using GEERs funding to recoup time. This successful pilot will be expanded to include more students for the summer of 2022 to 2024.

12. Does your data indicate that at-risk readers are making at least a year's worth of growth or more in one school year? \*Please consider both state PVAAS data and local assessment data

No

Please explain:

While some of our at-risk readers are making a least a year's worth of growth, we cannot say that ALL students are making growth. As a district, we struggled before COVID to attain a year's worth of growth according to PVAAS. For our most disadvantaged students, COVID only exacerbated the problem.

13. Has the LEA used structured literacy and/or provided training for K-4, ESL, and Special Education teachers in structured literacy?

Yes

If so, please identify the training, grade level, and number of teachers involved.

| <b>Training</b>                     | <b>Grade Level / ESL / Special Education</b> | <b>Number of Teachers Trained</b> |
|-------------------------------------|--|-----------------------------------|
| Wilson Reading - 3 Day Introduction | K to 8 Special Education                     | 15                                |
| Wilson Reading - Course I           | 4-8 /Special Education                       | 2                                 |
| Orton Gillingham                    | K - 4/Special Education                      | 2                                 |
| Science of Reading: AIM Institute   | K to 6 Title I, ESL and Special Education    | 60                                |
| Science of Reading                  | K to 4 teachers                              | 100                               |

| Training | Grade Level / ESL / Special Education          | Number of Teachers Trained |
|----------|--|----------------------------|
| Heggerty | K to 3 teachers, Title I and Special Education | 85                         |

14. Describe the evidence-based instructional intervention(s) that address the identified needs of students most disproportionately impacted.

| Intervention                       | Student Group              | Number of Students Receiving Intervention | Brief Description of Intervention   |
|------------------------------------|----------------------------|---|---|
| multisensory reading interventions | Children with Disabilities | 250                                       | small group targeted instruction within the school day, using resources from 95% group, Heggerty and Wilson |

15. How will the LEA assess the success of the literacy program? Please identify the tool, frequency of use, and expected results.

| Tool Used to Evaluate Success      | Frequency of Use | Expected Results   |
|------------------------------------|------------------|--|
| Acadience Benchmark data           | 3 times a year   | We will expect to see a reduction in the number of students scoring well below benchmark at the end of the year. |
| Acadience progress monitoring data | monthly          | We expect to see students scoring above the Pathway of Progress indicator line during progress monitoring.       |

**Section 3d - Other Learning Loss Activities:** LEAs are permitted to utilize the remainder of their allocation to support and/or supplement additional efforts being implemented to combat learning loss caused by the COVID-19 pandemic. Please use this section to describe those efforts.

**\*This value can be UP TO 52% of the total allocation, if minimum values were used for other reserves.**

16. Calculate 52% of the remaining LEA Allocation **AS A MAXIMUM** amount to fund Other Learning Loss Activities. (Calculation will populate when you click the Save button)

|   | Total LEA Allocation | Multiply by 52% (.52) | Maximum Allocation for Other Learning Loss Activities |
|---|----------------------|-----------------------|---|
| <b>52% Other Learning Loss Activities</b> | 981,889              | 52%                   | 510,582   |

17. Describe the evidence-based instructional intervention(s) that address the identified needs of students most disproportionately impacted.

| Intervention                         | Student Group              | Number of Students Receiving Intervention | Brief Description of Intervention   |
|--------------------------------------|----------------------------|---|---|
| Small group, skill based instruction | Children with Disabilities | 30  | Students most at risk will be identified to receive an additional "fifth marking period" as they transition from primary to intermediate buildings. |

18. How will the LEA assess the success of the learning loss activities? Please identify the tool, frequency of use, and expected results.

| Tool Used to Evaluate Success             | Frequency of Use | Expected Results   |
|---|------------------|--|
| Acadience Progress Monitoring Assessments | bi-weekly        | We will expected to see an increase in the students' oral reading accuracy and fluency at grade level. |

**Section: Budget - Social and Emotional Learning Budget**

Social and Emotional Learning Budget

**Budget**

\$981,889.00

**Allocation**

\$981,889.00

**Budget Over(Under) Allocation**

\$0.00

Enter your calculated value for the 30% Social and Emotional Learning set aside requirement. (Round Up to the whole dollar)

294,567

Budget Summary

| Function                           | Object  | Amount              | Description  |
|------------------------------------|---|---------------------|--|
| 2100 - SUPPORT SERVICES – STUDENTS | 300 - Purchased Professional and Technical Services | \$640,000.00        | Contracted school based therapists: 3 therapist for three years.             |
| 2100 - SUPPORT SERVICES – STUDENTS | 600 - Supplies                                      | \$12,000.00         | School-wide Information System data reporting for all buildings for 3 years. |
|                                    |   | <b>\$652,000.00</b> |  |

**Section: Budget - Social and Emotional Learning Professional Development Budget**

Social and Emotional Learning Professional Development Budget

**Budget**

\$981,889.00

**Allocation**

\$981,889.00

**Budget Over(Under) Allocation**

\$0.00

Enter your calculated value for the 10% Social and Emotional Learning Professional Development set aside requirement. (Round Up to the whole dollar)

98,189

Budget Summary

| Function                      | Object  | Amount              | Description  |
|-------------------------------|---|---------------------|--|
| 2200 - Staff Support Services | 300 - Purchased Professional and Technical Services | \$127,000.00        | Tiered professional development to educate all staff about brain development and mental trauma |
| 2200 - Staff Support Services | 100 - Salaries                                      | \$30,000.00         | salaries for professional development for PBIS refinement                                      |
| 2200 - Staff Support Services | 200 - Benefits                                      | \$6,200.00          | benefits for professional development for PBIS refinement                                      |
|                               |   | <b>\$163,200.00</b> |  |

**Section: Budget - Reading Improvement Budget**

Reading Improvement Budget

**Budget**

\$981,889.00

**Allocation**

\$981,889.00

**Budget Over(Under) Allocation**

\$0.00

Enter your calculated value for the 8% Reading Improvement set aside requirement. (Round Up to the whole dollar)

78,551

Budget Summary

| Function   | Object         | Amount             | Description  |
|--|----------------|--------------------|--|
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 200 - Benefits | \$13,551.00        | benefits of special education staff providing additional learning time in a fifth marking period for students K to 6 |
| 1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY | 100 - Salaries | \$65,000.00        | salaries of special education staff providing additional learning time in a fifth marking period for students K to 6 |
|  |                | <b>\$78,551.00</b> |  |

**Section: Budget - Other Learning Loss Expenditures**

**Learning Loss Budget**

Calculate the remaining LEA Allocation amount to fund Other Learning Loss Activities. Please enter **Budget Totals** from the **SEL, SEL PD, and Reading Improvement budget sections** to determine what funds are remaining for Other Learning Loss Activities. Click Save to calculate the value, and then this budget section Total should be equal this amount. (Calculation will populate when you click the Save button)

|  | Total LEA Allocation | 30% SEL Budgeted Value | 10% SEL PD Budgeted Value | 8% Reading Improvement Budgeted Value | Remaining Allocation for Other Learning Loss Activities |
|--|----------------------|------------------------|---------------------------|---------------------------------------|---|
| <b>Other Learning Loss Activities Amount</b> | 981,889              | 652,000                | 163,200                   | 78,551                                | 88,138  |

**Learning Loss Expenditures**

**Budget**

\$981,889.00

**Allocation**

\$981,889.00

**Budget Over(Under) Allocation**

\$0.00

Budget Overview

| Function                      | Object                         | Amount             | Description  |
|-------------------------------|--------------------------------|--------------------|--|
| 2700 - Student Transportation | 500 - Other Purchased Services | \$88,138.00        | Transportation for students in the after school tutoring |
|                               |                                | <b>\$88,138.00</b> |  |

**Section: Budget - Budget Summary**

**BUDGET OVERVIEW**

**Budget**

\$981,889.00

**Allocation**

\$981,889.00

**Budget Over(Under) Allocation**

\$0.00

**BUDGET SUMMARY**

|  | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Professional<br>and<br>Technical<br>Services | 400<br>Purchased<br>Property<br>Services | 500 Other<br>Purchased<br>Services | 600<br>Supplies<br>800<br>Dues<br>and<br>Fees | 700<br>Property | Totals      |
|--|-----------------|-----------------|--|--|------------------------------------|---|-----------------|-------------|
| 1000 Instruction   | \$0.00          | \$0.00          | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00      |
| 1100 REGULAR<br>PROGRAMS –<br>ELEMENTARY /<br>SECONDARY                | \$0.00          | \$0.00          | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00      |
| 1200 SPECIAL<br>PROGRAMS –<br>ELEMENTARY /<br>SECONDARY                | \$65,000.00     | \$13,551.00     | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$78,551.00 |
| 1300 CAREER<br>AND TECHNICAL<br>EDUCATION                              | \$0.00          | \$0.00          | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00      |
| 1400 Other<br>Instructional<br>Programs –<br>Elementary /<br>Secondary | \$0.00          | \$0.00          | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00      |
| 1600 * ADULT<br>EDUCATION<br>PROGRAMS                                  | \$0.00          | \$0.00          | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00      |
| 1700 Higher  |                 |                 |  |  |                                    |   |                 |             |



|  | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Professional<br>and<br>Technical<br>Services | 400<br>Purchased<br>Property<br>Services | 500 Other<br>Purchased<br>Services | 600<br>Supplies<br>800<br>Dues<br>and<br>Fees | 700<br>Property | Totals       |
|--|-----------------|-----------------|--|--|------------------------------------|---|-----------------|--------------|
| 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          | \$640,000.00   | \$0.00                                   | \$0.00                             | \$12,000.00                                   | \$0.00          | \$652,000.00 |
| 2200 Staff Support Services                  | \$30,000.00     | \$6,200.00      | \$127,000.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$163,200.00 |
| 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                                   | \$88,138.00                        | \$0.00  | \$0.00          | \$88,138.00  |
| 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       |

|   | 100<br>Salaries    | 200<br>Benefits    | 300<br>Purchased<br>Professional<br>and<br>Technical<br>Services | 400<br>Purchased<br>Property<br>Services | 500 Other<br>Purchased<br>Services | 600<br>Supplies<br>800<br>Dues<br>and<br>Fees | 700<br>Property | Totals              |
|---|--------------------|--------------------|--|--|------------------------------------|---|-----------------|---------------------|
| 3200 Student<br>Activities  | \$0.00             | \$0.00             | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00              |
| 3300 Community<br>Services  | \$0.00             | \$0.00             | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00              |
| 4000 FACILITIES<br>ACQUISITION,<br>CONSTRUCTION<br>AND<br>IMPROVEMENT<br>SERVICES | \$0.00             | \$0.00             | \$0.00   | \$0.00                                   | \$0.00                             | \$0.00  | \$0.00          | \$0.00              |
|   | <b>\$95,000.00</b> | <b>\$19,751.00</b> | <b>\$767,000.00</b>  | <b>\$0.00</b>                            | <b>\$88,138.00</b>                 | <b>\$12,000.00</b>                            | <b>\$0.00</b>   | <b>\$981,889.00</b> |
| <b>Approved Indirect Cost/Operational Rate: 0.0000</b>                            |                    |                    |  |  |                                    |   |                 | <b>\$0.00</b>       |
| <b>Final</b>  |                    |                    |  |  |                                    |   |                 | <b>\$981,889.00</b> |