

## 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>	Research into education has given CCCS insight into impact of this pandemic on students' social emotional well-being. In a McKinsey research summary, the authors wrote, "Beyond access and quality of instruction, students must be in a physical and emotional state that enables them to learn. The COVID-19 pandemic has wreaked havoc on families, leaving many children in precarious situations." The disruption of routine on CCCS's low-income, urban children and youth has interfered with their engagement in school and their ability to learn as evident in their attendance rates. Attendance across the pandemic-disrupted period was significantly lower than typical attendance at CCCS. In SY 2020-21, average daily attendance (mostly virtual) was just under 78%, which was 9-10 percentage points below any recent year on record. Nearly 63% were chronically absent by year's end. The first two months of the current school year have not yielded much better attendance, with average daily attendance hovering just above 78%; and 61% of students already chronically absent. This is despite the fact that 85% of our students are now attending in-person again. Also, anecdotal reports from staff indicated that students who did attend in September 2021 were not ready to follow in-school rules and wandered the halls in large numbers at the beginning of this school year.
<b>Professional Development for Social and Emotional Learning</b>	The pandemic has also had a significant on teachers' capacity to deal with students' Social Emotional Learning (SEL) needs. This is evident in their self-report, their interest in SEL professional development (PD), and in their higher than normal attrition. While staff attrition was minimal by historical standards during the 2020-21 school year (90% of teachers who started the school year remained through June and 86% were retained from the previous October through October of 2020), loss of teachers during the first few months of the 2021-22 school year has accelerated substantially. By October 2021, 10% of the teachers who were employed at the end of the last school year had resigned and the teacher vacancy rate was 13%, with substitutes very hard to come by. In particular, teacher

	<b>Method used to Understand Each Type of Impact</b>
	vacancies in the middle grades, which have been disproportionate, have resulted in repeated loss of prep periods for remaining teachers and have been extremely difficult to fill.
<b>Reading Remediation and Improvement for Students</b>	The i-Ready diagnostic assessment indicated that across the 2020-21 school year—in which all students at CCCS learned virtually through early March and only about 20% returned to in-person instruction for some portion of the last three months of the school year—indicated that the average student in grades 1-8 started the year further behind than in any recent year (due to interrupted instruction in March 2020 of the previous school year) and saw little growth across the school year in either Reading. The result was that at the end of the 2020-21 school year, the average student in Reading was performing approximately 2/3 of a grade lower than would likely have been the case had the school experienced a normal, in-person year. I-Ready performance to start the current school year showed the same. Fall performance this year in Reading is lower, on average, in every grade than the school has seen in fall of any previous school year. Similar performance and growth declines across the 2020-21 school year were also evident: (1) on the Fountas & Pinnell assessment from Fall through Spring; and (b) on the school’s internal Reading benchmark assessments, which were administered twice each in late fall and early winter of SY 2020-21. Also, the fall 2021 performance on DIBELS among 1st graders shows substantial early literacy declines compared to fall of 2019 and all years prior.
<b>Other Learning Loss</b>	The i-Ready diagnostic assessment indicated that across the 2020-21 school year—in which all students at CCCS learned virtually through early March and only about 20% returned to in-person instruction for some portion of the last three months of the school year—indicated that the average student in grades 1-8 started the year further behind than in any recent year (due to interrupted instruction in March 2020 of the previous school year) and saw little growth across the school year in either Math or Reading. Growth was negatively impacted more in Math than in Reading. The result was that at the end of the 2020-21 school year, the average student in Math was performing approximately one grade lower in Math than would likely have been the case had the school experienced a normal, in-person year. I-Ready performance to start the current school year showed the same. Fall performance this year is lower, on average, in every grade and in Math, than the school has seen in fall of any previous school year.

**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.

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
Children with Disabilities	Reading Remediation and Improvement	<p>The students who appear to have been most negatively impacted by virtual instruction last year were those who were already performing below grade level. Students performing on or above grade level were the least harmed. Regression analyses using i-Ready scale data indicated that Special Education students were significantly negatively impacted relative to Regular Education students in both Math and Reading. Special Education students saw much lower growth in both Reading and Math than did Regular Education students.</p>
Children with Disabilities	Other Areas of Learning Loss	<p>The students who appear to have been most negatively impacted by virtual instruction last year were those already who were performing below grade level. Students performing on or above grade level were the least harmed. Regression analyses using i-Ready scale data indicated that Special Education students were significantly negatively impacted relative to Regular Education students in both Math and Reading. Special Education students saw much lower growth in both Reading and Math than did Regular Education students.</p>

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
Students Experiencing Homelessness	Other Areas of Learning Loss	Homeless students showed depressed growth in Math.
Children from Low-Income Families	Social and Emotional Learning	<p>Virtually all CCCS students are from low-income households. For them, school attendance – both virtual and in-person – has been a significant challenge during the COVID-19 pandemic. The average daily attendance in 2020-2021 (77.78%) was down 10 percentage points from the previous year. In-person attendance during the last few months of the school year averaged just 52.5% (though many of these students did attend virtually on days they missed in-person). The chronic absence rate last year was 62.6%, which was 22 percentage points higher than the previous school year. The truancy rate (28.3%) was more than double the previous year's rate. This Chronic Absenteeism has contributed significantly to most students' learning loss.</p>

**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>	1,255,908	30%	376,772

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.

Virtually all CCCS students are from low-income households. For them, school attendance – both virtual and in-person – has been a significant challenge during the COVID-19 pandemic. The average daily attendance in 2020-2021 (77.78%) was down 10 percentage points from the previous year. In-person attendance during the last few months of the school year averaged just 52.5% (though many of these students did attend virtually on days they missed in-person). The chronic absence rate last year was 62.6%, which was 22 percentage points higher than the previous school year. The truancy rate (28.3%) was more than double the previous year's rate. This Chronic Absenteeism has contributed significantly to students'

learning loss. In addition, student behavior has been a problem. Qualitative data gathered through anecdotes regarding the first several weeks of school this year indicated that the students were not ready to return in-person and to follow school rules; but instead they tended to wander in the hallways as they wished. High absenteeism and not following school rules have been significant concerns at the opening of the 2021-2022 school year. However, during summer 2021, CCCS prepared teachers to implement the research based PBIS program and this has begun to make a positive impact on school climate. Also, the school identified a research-based student attendance program and has recently contracted with Every Day Labs to implement this program in the school as well. Also, CHAPS, which is consistent with PBIS, and the JBA Health course, which is highly engaging and encourages students to attend, are also in place for this school year.

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
CHAPS: Morning meetings and after school lessons in how to become calm, humble, and patient on the path to lifelong success.	Children from Low-Income Families	Universal	4,600
Jahlil Beats Academy (JBA) Health Course	Children from Low-Income Families	Universal	1,620
EveryDay Labs: InClass Today Attendance Services to improve student attendance	Children from Low-Income Families	Targeted	4,600

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
Attendance data	Daily	Improved average daily average attendance rate

Tool Used to Evaluate Success	Frequency of Use	Expected Results
		school-wide
Behavior measures: suspensions	Monthly	Reduce school-wide average suspension rates
Behavior measures: climate surveys	Annual	Improve perceptions of school learning environment

**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>	1,255,908	10%	125,591

8. Describe the planned professional development activities and how the activity will ensure that teachers/staff are equipped with training/support on the following:
  - a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;
  - b. Identifying signs of possible mental health issues and providing culturally relevant support;
  - c. Motivating students that have been disengaged;
  - d. Mentoring students who have attendance issues before it becomes a pattern;
  - e. Self-care and mindfulness strategies for teachers;
  - f. Engaging and communicating effectively with parents;
  - g. 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
f. Engaging and communicating effectively with parents;	40	Support Staff	InClass Today	External Contractor	InClassToday will provide EveryDay Pro PD to school staff
c. Motivating students that have been disengaged;	150	Teacher	Rondae Hollis-Jefferson Foundation	External Contractor	The Foundation will provide PD for teachers in their SEL activities that teach students to be Calm, Humble, and Patient in order to attain success in their futures
c. Motivating students that have been disengaged;	350	Teacher	Noteworthy Consulting	External Contractor	PD in how to engage students in goal setting in high interest careers related to STEAM, gaming, and computer science

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
		Teachers will evaluate the PD

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Teacher surveys	After each PD session	as relevant to helping students become more engaged in 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>	1,255,908	8%	100,473

- 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 students who appear to have been most negatively impacted by virtual instruction last year were those who were already performing below grade level. Students performing on or above grade level were the least harmed. This group represented only 10% of the entire student population. While all underperforming students were negatively impacted, regression analyses using i-Ready scale data indicated that Special Education students were significantly negatively impacted relative to Regular Education students in both Math and Reading. Special Education students saw much lower growth in both Reading and Math than did Regular Education students.

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:

NA

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

No

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

Training	Grade Level / ESL / Special Education	Number of Teachers Trained

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
Amplify Core Knowledge Language Arts (CKLA) curriculum	Children with Disabilities	100	Amplify CKLA closes the gaps in prior knowledge and vocabulary by intertwining the teaching of foundational skills and background knowledge, building both cohesively and cumulatively. Instead of activating prior

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
			knowledge like other curricula, CKLA builds it. It provides the early grade preparation that research shows is critical to children with disabilities for success in later grades.
Amplify Core Knowledge Language Arts (CKLA) curriculum	Children from Low-Income Families	1,282	Amplify CKLA closes the gaps in prior knowledge and vocabulary by intertwining the teaching of foundational skills and background knowledge, building both cohesively and cumulatively. Instead of activating prior knowledge like other curricula, CKLA builds it. It provides the early grade preparation that research shows is critical to children from low income families for success in later grades.

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
Benchmark i-Ready testing (Grades 1 and 2)	Testing is 3 times per year with Fall to Spring results compared	49.2% of all students will equal or exceed the national average growth rate for their grade level

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Formative test tied to each lesson goal (mClass assessments with DIBELS 8th Edition)	Progress monitoring will occur as students complete skills lessons	Each lesson goal is tied to a formative assessment opportunity, allowing teachers to see which students need more support with a benchmark.

**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>	1,255,908	52%	653,072

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
The Jahlil Beats Academy (JBA)	Children from Low-Income Families	1,620	JBA will provide CCCS Middle School students with a rigorous interdisciplinary program that is anchored in computer science and that integrates music,

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
			entrepreneurship, technology, and innovation into the curriculum and co-curricular activities.

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
Attendance data	Daily	Improved average daily average attendance rate among students enrolled in JBA
Career Goals	Annually	Middle School students will expand their career awareness and clarify their personal career goals

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

Social and Emotional Learning Budget

**Budget**

\$1,255,908.00

**Allocation**

\$1,255,908.00

**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)

377,400

Budget Summary

Function	Object	Amount	Description
1000 - Instruction	300 - Purchased Professional and Technical Services	\$191,250.00	CHAPS: Curriculum & Implementation.
1000 - Instruction	300 - Purchased Professional and Technical Services	\$86,150.00	In-Class Today; Attendance Services. \$68,920/yr for 1.25 years.
1000 - Instruction	300 - Purchased Professional and Technical Services	\$100,000.00	Jahlil BEATS Academy; Health and Drug/Alcohol Prevention Programs. \$50,000/yr, 2 years.
		<b>\$377,400.00</b>	

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

Social and Emotional Learning Professional Development Budget

**Budget**

\$1,255,908.00

**Allocation**

\$1,255,908.00

**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)

126,750

Budget Summary

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$63,750.00	CHAPS; Prof. Development, @ \$21,250/yr, for 3 years.
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$24,000.00	In-Class Today: Prof. Development, @\$8,000/yr for 3 years.
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$39,000.00	Noteworthy Consulting, LLC; @\$13,000/yr for 3 years.
		<b>\$126,750.00</b>	



**Section: Budget - Reading Improvement Budget**

Reading Improvement Budget

**Budget**

\$1,255,908.00

**Allocation**

\$1,255,908.00

**Budget Over(Under) Allocation**

\$0.00

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

391,120

Budget Summary

Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$21,840.00	Skills & Knowledge ABs; Kindregarten workbook sets.
1000 - Instruction	600 - Supplies	\$21,840.00	Skills & Knowledge ABs: 1st Grade workbook sets
1000 - Instruction	600 - Supplies	\$21,840.00	Skills & Knowledge ABs: 2nd Grade workbook sets.
1000 - Instruction	700 - Property	\$91,980.00	Amplify Reading Program: 14 Kindergarten Classroom Kits.
1000 - Instruction	700 - Property	\$80,472.00	Amplify Reading Program: 14 1st Grade Classroom Kits.
			Amplify Reading

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
1000 - Instruction	700 - Property	\$89,670.00	Program: 14 2nd Grade Classroom kits.
1000 - Instruction	700 - Property	\$20,000.00	Amplify Reading Program: Classroom Kit S&H.
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$19,076.00	Classroom Libraries: Early Emergent English, 28 @ \$681.
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$8,932.00	Classroom Libraries: African Amer. Englis Collection Gr. PK-2, 28 @ \$319.
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$15,470.00	Classroom Libraries: BeBop Realistic Fiction A-D, 28 @ \$552.50.
		<b>\$391,120.00</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>	1,255,908	377,400	126,750	391,120	360,638

**Learning Loss Expenditures**

**Budget**

\$1,255,908.00

**Allocation**

\$1,255,908.00

**Budget Over(Under) Allocation**

\$0.00

Budget Overview

Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	300 - Purchased Professional and Technical Services	\$360,638.00	Jahlil BEATS Academy: Contracted amount.
		<b>\$360,638.00</b>	

**Section: Budget - Budget Summary**

**BUDGET OVERVIEW**

**Budget**  
 \$1,255,908.00  
**Allocation**  
 \$1,255,908.00

**Budget Over(Under) Allocation**  
 \$0.00

**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	\$377,400.00	\$0.00	\$0.00	\$65,520.00	\$282,122.00	\$725,042.00
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	\$360,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,638.00
1400 Other Instructional Programs – Elementary / Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,478.00	\$0.00	\$43,478.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher								

	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
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	\$126,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,750.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$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

	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
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300 Community Services	\$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
	\$0.00	\$0.00	\$864,788.00	\$0.00	\$0.00	\$108,998.00	\$282,122.00	\$1,255,908.00
<b>Approved Indirect Cost/Operational Rate: 0.0000</b>								\$0.00
<b>Final</b>								\$1,255,908.00