

## 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>	The LEA is committed to using a variety of methods to identify including parent referral, staff, and student referrals to assess the students social emotional needs.
<b>Professional Development for Social and Emotional Learning</b>	Teacher survey on needs, strengths, and impact
<b>Reading Remediation and Improvement for Students</b>	Linkit Benchmarks and reading level assessments
<b>Other Learning Loss</b>	The LEA is committed to using a variety of methods to identify including parent referral, staff, and student referrals to assess the students academic, curricular, and community engagement needs.

### 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>
		The LEA is committed to using a variety of methods to identify and address the social,

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	emotional, and behavioral needs of the student population through the increased availability of on-site mental and behavioral health services.
Children with Disabilities	Reading Remediation and Improvement	Aimsweb benchmarking and probes are utilized to identify student needs in the area of reading.
Children from Low-Income Families	Other Areas of Learning Loss	Linkit Benchmark assessments and standard based grading are used to identify student areas of need.

**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>	1,002,855	30%	300,857

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 is committed to using a variety of methods to identify and address the social, emotional, and behavioral needs of the student population through the increased availability of on-site mental and behavioral health services. More specifically, the LEA is now equipped to offer individual counseling, group counseling, and trauma-focused therapy, all of which are evidence-based and provided by highly-trained clinicians, along with tailored behavioral interventions developed by a Board Certified Behavior Analyst (BCBA). The LEA has also increased the number of Student Assistance Program (SAP) certified staff, along with offering additional training opportunities to all school staff, to ensure that students experiencing social,

emotional, and behavioral difficulties are promptly identified. The school community has been apprised through a variety of methods of the resources available to students and families, which can be accessed by self, parent/guardian, or teacher referral. The LEA continues to recognize the importance of a robust School-Wide Positive Behavioral Interventions and Supports (PBIS) program. The implementation of Tier 1 supports has provided an opportunity to identify and celebrate student strengths, which are fostered through student workshops to promote wellness. In response to the increase in student social and emotional needs, additional Tiers 2 and 3 supports have been made available to the student body, which are systematically implemented and closely monitored to determine effectiveness.

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
Mental Health Services	Children from Low-Income Families	Targeted	200
Behavioral Health	Children with Disabilities	Intensive	200

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
Pre/Post Survey	2 times	majority of responses can cite positive impact to student's improved mental health needs

**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>	1,002,855	10%	100,286

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
e. Self-care and mindfulness strategies for teachers;	50	Teacher	Counselor	Internal Staff	Workshops to focus on interest based mindfulness activities
b. Identifying signs of possible mental health issues and providing culturally relevant support;	15	Counselor	Counselor	Internal Staff	Develop, design, training mental and behavioral health programs

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
Pre and Post Surveys	2 times	A majority of positive responses to benefit of programs

**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.

10. 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>	1,002,855	8%	80,228

11. 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 LEA will use the following local assessments: Linkit Benchmark Assessment, curriculum based assessments, standards aligned grading. This will provide the primary determination of the need to address learning loss in reading. The school compares these assessments to the benchmarks. While all students had a degree of learning loss, the school found social

emotional needs, reading and math remediation, and improvement needs most noticeable with the student sub-groups of children from Low-Income families and Children with Disabilities.

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 different measures yield different rates of growth for different groups of at risk readers it seems clear, that the readers most at risk are not growing as expected over the past year due to pandemic disruptions and learning loss.

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.

Training	Grade Level / ESL / Special Education	Number of Teachers Trained
Standards Aligned Structured Literacy (PLC)	K-8 ELA, ESL, SE and HS Humanities, HS ESL, HS SE	190

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
Lexia Core 5 and Power Up	Children from Low-Income Families	400	Reading intervention that focuses on basic reading and comprehension skills.



Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
No Red Ink	Children from Low-Income Families	200	adaptive technology that focuses on grammar and writing
Wilson Language System	Children with Disabilities	200	Multi sensory based approach to learning reading and writing

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
Linkit Benchmark Assessment	2 times (spring and fall)	Student targeted groups grow at a rate greater than the total student population.

**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>	1,002,855	52%	521,485

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
Differentiated Instruction (Supported by effective PD)	Children from Low-Income Families	400	Professional development to support learning styles and needs in the classroom including data team and classroom resources. Student groups also include major racial and ethnic groups, children with disabilities and english learners.
SEL (Supported by effective PD)	Children from Low-Income Families	200	Professional development SEL solutions experts and outside conferences related to PBL and curricular training for teachers. SEL development team to support data and provide access to differentiated instruction. Non instructional staff will be trained for a whole building approach. Student groups also include major racial and ethnic groups, children with disabilities and english learners.
			coordinating increased parental involvement to improve core skills and competencies in partnership with Drexel

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Parent Resources (core skills program)	Children from Low-Income Families	50	and CSM Learn. Student groups also include major racial and ethnic groups, children with disabilities and english learners.
College and Career Readiness Development and Program Design K-12	Children from Low-Income Families	600	Hire a coordinator to over the program to align learning to transitional goals. Student groups also include major racial and ethnic groups, children with disabilities and english learners.
RTI and MTSS	Children from Low-Income Families	400	Outside program evaluation, teacher and staff training, and increased implementation of the RTI program. Student groups also include major racial and ethnic groups, and english learners.
Curriculum Development	Children from Low-Income Families	600	Transition school to standards based grading in conjunction with data team and increase arts and stem resources and curriculum design. Student groups also include major racial and ethnic groups, children with disabilities and english learners.

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention

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
Linkit Benchmark Assessment	2 times (spring and fall)	Student targeted groups grow at a rate greater than the total student population.
Surveys	3 times	Stakeholders levels of confidence and impact of interventions has increased from pre survey results. Results guide implementation changes.

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

Social and Emotional Learning Budget

**Budget**

\$1,002,855.00

**Allocation**

\$1,002,855.00

**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)

300,857

Budget Summary

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$75,000.00	BCBA Teacher
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$25,000.00	BCBA Teacher
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$40,000.00	Stipends to design/develop a school PBIS
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$10,000.00	Stipends to design/develop a school PBIS
			Instructors for

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$50,000.00	Mindfulness/Wellness Programs/Workshops/ Needs Assessment Focus Groups
2200 - Staff Support Services	100 - Salaries	\$40,000.00	Stipends for professional development training for SAP, Think Kids
2200 - Staff Support Services	200 - Benefits	\$10,000.00	Stipends for professional development training for SAP, Think Kids
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$51,000.00	Behavioral supports
		<b>\$301,000.00</b>	

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

Social and Emotional Learning Professional Development Budget

**Budget**

\$1,002,855.00

**Allocation**

\$1,002,855.00

**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)

100,286

Budget Summary

Function	Object	Amount	Description
2200 - Staff Support Services	100 - Salaries	\$80,000.00	Stipends for Teachers to attend professional development
2200 - Staff Support Services	200 - Benefits	\$21,000.00	Stipends for Teachers to attend professional development
		<b>\$101,000.00</b>	

**Section: Budget - Reading Improvement Budget**

Reading Improvement Budget

**Budget**

\$1,002,855.00

**Allocation**

\$1,002,855.00

**Budget Over(Under) Allocation**

\$0.00

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

80,229

Budget Summary

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$20,000.00	Contractor to Guide the Literacy team
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$10,000.00	Supplies, Software, and Books for Literacy team
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$42,000.00	Literacy Team Stipends for Literacy Leads K-12
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$10,000.00	Literacy Team Stipends for Literacy Leads K-12
		<b>\$82,000.00</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>	1,002,855	301,000	101,000	82,000	518,855

**Learning Loss Expenditures**

**Budget**

\$1,002,855.00

**Allocation**

\$1,002,855.00

**Budget Over(Under) Allocation**

\$0.00

Budget Overview

Function	Object	Amount	Description
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$40,000.00	Contractor - SEL Focus
2200 - Staff Support Services	600 - Supplies	\$7,000.00	SEL Focus Supplies

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2200 - Staff Support Services	500 - Other Purchased Services	\$48,000.00	PBL Conferences and curriculum training
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$45,000.00	Data Team Stipends
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$7,000.00	Data Team Stipends
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$19,000.00	Classroom management supplies
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$25,000.00	Stipends to design summer enrichment program and after school program
3300 - Community Services	100 - Salaries	\$7,000.00	Stipends for Parent Core Skills Program Coordinators
3300 - Community Services	200 - Benefits	\$1,000.00	Stipends for Parent Core Skills Program Coordinators
3300 - Community Services	600 - Supplies	\$13,000.00	Supplies Parent Core Skills Program
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$70,000.00	Social Emotional Learning development team stipends

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$14,000.00	Social Emotional Learning development team stipends
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$3,750.00	Social Emotional Learning Supplies
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$80,000.00	College and Career Readiness Coordinator
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$20,000.00	College and Career Readiness Coordinator
2200 - Staff Support Services	100 - Salaries	\$31,000.00	Stipends for RTII/MTSS implementation and teacher training
2200 - Staff Support Services	200 - Benefits	\$5,000.00	Stipends for RTII/MTSS implementation and teacher training
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$10,000.00	Program evaluation and training for RTII/MTSS implementation and teacher training
2200 - Staff Support Services	100 - Salaries	\$35,000.00	SBG Stipends and STEM resources and Curriculum design
2200 - Staff Support Services	200 - Benefits	\$8,000.00	SBG Stipends and STEM resources and Curriculum design

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$30,105.00	Stipends Attendance and Truancy Development Plan
		<b>\$518,855.00</b>	

**Section: Budget - Budget Summary**

**BUDGET OVERVIEW**

**Budget**

\$1,002,855.00

**Allocation**

\$1,002,855.00

**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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$127,000.00	\$27,000.00	\$20,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$203,000.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$145,000.00	\$39,000.00	\$51,000.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$238,750.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 Other Instructional Programs – Elementary / Secondary	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 Staff Support Services	\$186,000.00	\$44,000.00	\$100,000.00	\$0.00	\$48,000.00	\$7,000.00	\$0.00	\$385,000.00
2300 SUPPORT SERVICES – ADMINISTRATION	\$110,105.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,105.00
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	\$7,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$21,000.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$600,105.00	\$131,000.00	\$171,000.00	\$0.00	\$48,000.00	\$52,750.00	\$0.00	\$1,002,855.00
<b>Approved Indirect Cost/Operational Rate: 0.0000</b>								<b>\$0.00</b>
<b>Final</b>								<b>\$1,002,855.00</b>