

## **Section: Narratives - Assessing Impacts and Needs**

### **LEA ARP ESSER APPLICATION**

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by Intermediate Units (IUs), schools, and educators to support students during the COVID-19 pandemic. The application below requests information from IUs about: (1) Needs and impacts resulting from the pandemic, (2) Stakeholder engagement in the development of local plans to respond to these needs and impacts, (3) Specific elements in the IU Plan for the Use of ARP ESSER Funds; and (4) Plans for monitoring and measuring progress. As submitted and accepted by PDE in final form, this application shall become part of the Grant Agreement for ARP ESSER funds as Appendix B. As used in this application, "the IU" refers to the Grantee defined in the Grant Agreement.

Please note: For purposes of this application, IUs may answer questions within the proceeding sections that is applicable to the overall intent for the ARP-ESSER Set Aside. More specifically, the application can be completed to address students that are directly served by the IU (Direct Service with Students) and/or students that are served by an LEA that is supported by the IU, such as through professional trainings for LEAs: these students do not receive direct services from the IU (Student Supports from the IU). Please mark N/A for any question that does not pertain to the IU.

ARP ESSER includes a significant focus on vulnerable student populations. Given these requirements, as well as PDE's own equity commitments, the IU application includes specific fields requesting information on programs to serve student groups that have experienced disproportionate impacts from the pandemic. Student groups are inclusive of the following:

- Students from low-income families;
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity);
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender);
- English learners;
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA]);
- Students experiencing homelessness;
- Children and youth in foster care;
- Migrant students; and
- Other groups disproportionately impacted by the pandemic that have been identified by the IU (e.g., youth involved in the criminal justice system, students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years, students who did not consistently participate in remote instruction when offered during school building closures, and LGBTQ+ students).

1. Is the IU using any portion of the ARP ESSER funds for direct services to students or student supports from the IU? If yes, please complete the information below. If no, mark the section complete and continue.

No

### **Section I: Assessing Impacts and Needs**

In this first section, IUs are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the IU's promising practices in supporting student needs since March 2020.

**Indicators of Impact**

2. Understanding the Impact of the COVID-19 Pandemic: Describe how the IU has identified or will identify the extent of the impact of the COVID-19 pandemic on student learning and well-being. Specifically, what methods (i.e., collecting and analyzing data and information from focus groups, surveys, and local assessment results) were used or will be used to identify and measure impacts in four key areas: (1) Academic impact of lost instructional time, (2) Chronic absenteeism, (3) Student engagement, and (4) Social-emotional well-being? Please identify if the students were directly served by the IU (Direct Service with Students) or if students were supported by the IU, such as through professional trainings for LEAs, but do not receives services from the IU (Student Supports from the IU).

	<b>Please identify if the students were directly served or if the students were supported</b>	<b>Methods Used to Understand Each Type of Impact</b>
<b>Academic Impact of Lost Instructional Time</b>		
<b>Chronic Absenteeism</b>		
<b>Student Engagement</b>		
<b>Social-emotional Well-being</b>		
<b>Other Indicators</b>		

**Documenting Disproportionate Impacts**

3. Identify the **student** groups in the IU that faced particularly significant impacts from the pandemic. For each, provide specific strategies that were used or will be used to identify and measure impacts. Please identify if the students were directly served by the IU (Direct Services to Students) or if the students were supported by the IU (Student Supports from the IU).

<b>Please identify if the students were directly served or if the students were supported</b>	<b>Student Group</b>	<b>Provide specific strategies that were used or will be used to identify and measure impacts</b>

**Reflecting on Local Strategies**

4. Provide the IU’s assessment of the strategy that has been most effective in supporting the needs of students, in particular specific student groups most impacted by the COVID-19 pandemic. Strategy two and three below are optional.

<b>Strategy Description</b>

	Strategy Description
Strategy #1	

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

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

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

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

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

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

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

	Strategy Description

	<b>Strategy Description</b>
<b>Strategy #2</b>	

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

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

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

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

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

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

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

	<b>Strategy Description</b>
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	Strategy Description
Strategy #3	

i. **Impacts that Strategy #3 best addresses:** (select all that apply)

- Academic Impact of Lost Instructional Time
- Chronic absenteeism
- Student engagement
- Social-emotional well-being
- Other impact

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

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

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

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

## Section: Narratives - Engaging Stakeholders in Plan Development

### Section II: Engaging Stakeholders in Plan Development

In this second section, IUs are asked to provide information on how stakeholders will be engaged in planning for the use of ARP ESSER funds, how stakeholder input will be utilized, and how the IU will make its IU Plan for the Use of ARP ESSER Funds transparent to the public—all critical components in developing, implementing, and adjusting plans based on the differential impacts of the COVID-19 pandemic.

#### 5. Stakeholder Engagement

Describe how the IU, in planning for the use of ARP ESSER funds, has engaged or will engage in meaningful consultation with stakeholders. **(3,000 characters max)**

(Stakeholders include students; families; IU staff; school and district administrators (including special education administrators); teachers; principals; school leaders; other educators; school staff; and unions. In addition, to the extent that the following groups are present in or served by the IU, stakeholders also include community partners, civil rights organizations (including disability rights organizations); stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migrant students, children who are incarcerated, and other underserved students; and tribes.)

DCIU has utilized Cabinet meetings to gauge the needs of each division within the organization to derive the most appropriate approach to the utilization of the one-time funding. The area of most concern and highest impact to all stakeholders is staffing. Recruitment and retention of staff have been the organization's biggest challenge throughout the pandemic. It is also anticipated to present a significant challenge throughout the 2022-2023 school year, as we deal with the workforce challenges that are impacting the entire Commonwealth.

#### 6. Use of Stakeholder Input

Describe how the IU has taken or will take stakeholder and public input into account in the development of the IU Plan for the Use of ARP ESSER Funds. **(3,000 characters max)**

DCIU has conducted meetings with program leadership and considered the input of State leaders and Union representatives in the development of the spending plan for ARP funding. At the February Finance Board Committee/Work-session meeting, which is open to the public, the plan was presented for consideration of our Board members, representing the 15 School Districts in Delaware County, as well as other stakeholders. Memorandums of Understanding will also be developed with each of our Unions, detailing the plan for the allocation of funding related to staff retention. There has also been feedback provided to our Teaching and Learning Division related to the Systemic Equity and Inclusion work to be supported with this funding.

#### 7. Public Access to IU Plan for the Use of ARP ESSER Funds

Describe the process for development, approval, and making public the IU Plan for the Use of ARP ESSER Funds. The IU Plan for the Use of ARP ESSER Funds must be made publicly available on the IU website and submitted to PDE within 90 days of IU receipt of ARP ESSER funding, must be written in a language that

parents/caregivers can understand, and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability. **(3,000 characters max)**

Communication to our full Board, representing our 15 member districts and publication of the full ARP spending plan on DCIU's website will follow approval of the ARP application. Updates will be shared with stakeholders through newsletters, as well as direct communications to the organization through emails and direct mailing.

**Section: Narratives - Plan for ARP ESSER Funds**

**Section III: Plan for ARP ESSER Funds**

In this third section, IUs are asked to reflect on both the impacts and needs described in Section I and stakeholder engagement described in Section II to provide a description of the IU plan for the use of ARP ESSER funds.

**8. Plan for Funds**

How will the IU spend its ARP ESSER funds as outlined in the fields below?

1. Continuity of Services: How will the IU use ARP ESSER funds to sustain services to address students’ academic needs; students’ and staff social, emotional, and mental health needs; and student nutrition and food services, as applicable?
2. Access to Instruction: How will the IU use ARP ESSER funds to support the goals of increasing opportunity to learn and equity in instructional delivery, as applicable? Consider regular attendance/chronic absenteeism data from the 2020-21 school year, including data disaggregated by student groups, in developing the response.
3. Mitigation Strategies: How will the IU use ARP ESSER funds to support prevention and mitigation policies in line with the most up-to-date guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities and transportation services to effectively maintain the health and safety of students, educators, and other staff, as applicable? Consider the IU’s Health and Safety Plan in developing the response.
4. Facilities Improvements: How will the IU use ARP ESSER funds to repair and improve school facilities to reduce risk of virus transmission, address environmental health hazards, and/or improve ventilation? Consider the IUs Health and Safety Plan in developing the response.
5. Staff Recruitment, Support, and Retention: How will the IU use ARP-ESSER funds to maintain IU staff and provide professional training and/or improve working conditions for IU staff and/or regional LEAs?
6. Other, Summer School, Extended Day, Other Student Programs

Plan for Funds	Explanation
Staff Recruitment, Support, and Retention	Address staffing challenges for the remainder of 21-22 through 22-23 with a three phase Staff Retention Payment Plan PHASE I • \$1,250 payment for all DCIU employees of record as of 9/1/2021 that remain employed through 6/30/2022 PHASE II • \$500 payment for all DCIU employees of record as of 9/1/2022 that remain employed through 12/31/2022 PHASE III • \$750 payment for all DCIU employees of record as of 1/1/2023 that remain employed through 6/30/2023
	Support the ongoing Equity work of the Teaching and Learning Division: Expand resources to support



Plan for Funds	Explanation
Access to Instruction	<p>training for school leaders to:</p> <ul style="list-style-type: none"> <li>• (1) Prioritize social and emotional learning to increase resilience, build relational trust, and bridge opportunity gaps through development of a restorative school climate framework</li> <li>• (2) Create a multi-year plan for full school implementation of restorative practices that includes strong social and emotional learning components to increase student participation and relationship building with adults.</li> <li>• (3) Implement decision making models that incorporate culturally responsive principles to analyze current student discipline data and identify equity gaps.</li> <li>• (4) Establish policies and practices to reduce conflict and violence through restorative practices, trauma awareness, and an asset-based model for behavioral development.</li> </ul>
Continuity of Services	<p>Provide instructional program support for DCIU’s Student Services Division, as well as Member Districts:</p> <ul style="list-style-type: none"> <li>• Create an administrator academy for research, training, and implementation of Restorative, Equitable Learning Communities.</li> <li>• Utilize funding to make deeper shifts in school culture to increase student engagement, well-being, and social and emotional development.</li> <li>• Embracing the short- and long-term benefits of social and emotional learning programs for students, teachers, families, and schools.</li> </ul>
Mitigation Strategies	<p>Continued implementation of Health &amp; Safety plan:</p> <ul style="list-style-type: none"> <li>• Support for COVID-19 testing program logistics</li> <li>• Support for Vaccination Efforts/Outreach</li> <li>• Cleaning/Disinfecting Efforts</li> <li>• HVAC Maintenance/Air Filters</li> <li>• Outdoor dining/instructional space</li> </ul>

**Section: Narratives - Monitoring and Measuring Progress**

**Section IV: Monitoring and Measuring Progress**

In this fourth section, IUs are asked to describe efforts to build local capacity to ensure high-quality data collection and reporting to safeguard funds for their intended purposes.

**9. Capacity for Data Collection and Reporting**

IUs must continuously monitor progress and adjust strategies as needed. Describe the IU’s capacity and strategy to collect and analyze data (disaggregated by student group, where applicable), for each of the measures in the table below. Please identify if the students were directly served by the IU (Direct Services to Students) or if the students were supported by the IU (Student Supports from the IU).

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>	<b>Identify if the students were directly served by the IU or if the students were supported by the IU</b>
<b>Student learning, including academic impact of lost instructional time during the COVID-19 pandemic</b>		
<b>Opportunity to learn measures (see help text)</b>		
<b>Jobs created and retained (by number of FTEs and position type) (see help text)</b>	Every employee of record will have received a payment/prorated portion of payment based on an FTE equivalent as of the dates of implementation of payment plan.	Student Supports from the IU
<b>Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)</b>		
<b>Professional Development, Training, and Support</b>	Administrator academy for research, training, and implementation of Restorative, Equitable Learning Communities will have been established and utilized. Resources will be expanded to support training for school leaders to prioritize social and emotional learning to increase resilience, build relational trust, and bridge opportunity gaps through development of a restorative school	Student Supports from the IU

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>	<b>Identify if the students were directly served by the IU or if the students were supported by the IU</b>
	climate framework	

**Section: Narratives - ARP ESSER Prior Approval**

**ARP ESSER PRIOR APPROVAL**

IUs that wish to expend ESSER funds on facilities initiatives may be permitted to:

- make facility upgrades to comply with American Disabilities Act requirements
- upgrade HVAC systems
- remediate mold, lead, and other sources of poor indoor air quality
- install mechanical ventilation and/or advanced filtration systems
- replace windows to allow for improved intake of fresh air
- replace plumbing to ensure safe drinking water—among other upgrades that improve the health and safety of school buildings.

All **capital expenditures** supported with federal funds must be pre-approved by PDE. Capital expenditures means expenditures to acquire capital assets (i.e., land, facilities, or equipment over \$5,000 per unit) or expenditures to make additions, improvements, modifications, replacements, rearrangements, reinstallations, renovations, or alterations to capital assets that materially increase their value or useful life.

**Construction** means (A) the preparation of drawings and specifications for school facilities; (B) erecting, building, acquiring, altering, remodeling, repairing, or extending school facilities; (C) inspecting and supervising the construction of school facilities; and (D) debt service for such activities (ESEA section 7013(3), 20 U.S.C. § 7713(3)).

Directions: IUs seeking prior approval for Construction/Renovation or Other Capital Expenditures must:

Complete the form for each contractor/project that will be supported with ARP ESSER funds. If using multiple vendors for one project, i.e., classroom expansion, enter total cost per vendor to equal the total budgeted cost of the “classroom expansion” project. Completed forms must be uploaded to this section. Prior to uploading forms, they must be signed off by your IU's Executive Director.

Will you be using a portion of your ARP ESSER funds for Construction and/or Other Capital Expenditures? If no please select 'No' and mark section complete.

No

In the table below, please provide the name and type (construction vs. other capital expenditure) of the proposed project and a brief description. Please enter each contractor/project on a separate line in the table.

Name of Proposed Project	Type of Project	Brief Description of Proposed Project

**CHECK HERE** - to assure that you have successfully uploaded your Prior Approval Form(s) if applicable.



**Section: Narratives - Health and Safety Plan Upload and URL**

**IU HEALTH AND SAFETY PLAN AND URL**

Please upload your IU Health and Safety Plan below, and check the assurance indicating that you have completed your upload. Please name the file using your IU name followed by Health and Safety Plan. example: "***IU Name-Health and Safety Plan***"

**IUs are required to add the URL where the approved plan will be posted to the IU's public website. Please add the URL below.**

<https://www.dciu.org/cms/lib/PA28000298/Centricity/Domain/305/1DCIU%20and%20DCTS%20Health%20and%20Safety%20Plan%20Effective%20August%202023.2021.pdf>

**Check Here - to assure that you have successfully uploaded your IU Health and Safety Plan.**

**Section: Narratives - Mandatory Statewide System of Support (SSoS) 10% Set Aside**

**MANDATORY STATEWIDE SYSTEM OF SUPPORT (SSoS) 10% SET ASIDE**

IUs are required to set aside 10% of the total allocation to be used for SSoS services during the 2021-22 Fiscal Year. Reporting for SSoS will not be in this application but will be completed in SSoS program in eGrants as in the past. Please use the table below to calculate the 10% set aside by entering the IU allocation and click save. The system will not calculate the set aside until the Save button is clicked.

**Please enter your allocation below to determine your mandatory 10% set aside value.**

<b>Allocation</b>	<b>Mandatory Set Aside Amount (calculated on save)</b>
1678389	167,838.90

**Section: Budget - Instruction Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$1,678,389.00

**Allocation**

\$1,678,389.00

**Budget Over(Under) Allocation**

\$0.00

**INSTRUCTION EXPENDITURES**

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$436,910.00	
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$26,979.00	
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$104,858.00	
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	\$6,475.00	
		<b>\$575,222.00</b>	



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

**BUDGET OVERVIEW**

**Budget**

\$1,678,389.00

**Allocation**

\$1,678,389.00

**Budget Over(Under) Allocation**

\$0.00

**SUPPORT AND NON-INSTRUCTION EXPENDITURES**

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$100,489.00	Retention Payment
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$6,205.00	Retention Payment - Benefits
2200 - Staff Support Services	100 - Salaries	\$113,597.00	Retention Payment
2200 - Staff Support Services	200 - Benefits	\$7,015.00	Retention Payment - Benefits
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$43,691.00	Retention Payment
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$2,698.00	Retention Payment - Benefits
2400 - Health Support Services	100 - Salaries	\$39,322.00	Retention Payment
2400 - Health Support Services	200 - Benefits	\$2,428.00	Retention Payment - Benefits

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
2500 - Business Support Services	100 - Salaries	\$32,768.00	Retention Payment
2500 - Business Support Services	200 - Benefits	\$2,023.00	Retention Payment - Benefits
2600 - Operation and Maintenance	100 - Salaries	\$26,215.00	Retention Payment
2600 - Operation and Maintenance	200 - Benefits	\$1,619.00	Retention Payment - Benefits
2800 - Central Support Services	100 - Salaries	\$48,060.00	Retention Payment
2800 - Central Support Services	200 - Benefits	\$2,968.00	Retention Payment - Benefits
3100 - Food Services	100 - Salaries	\$15,292.00	Retention Payment
3100 - Food Services	200 - Benefits	\$944.00	Retention Payment - Benefits
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$350,000.00	Academic Recovery and Acceleration   Systemic Equity; Social-Emotional Learning, Trauma-Sensitive Schools, Health & Wellness
5000 - OTHER EXPENDITURES AND FINANCING USES	900 - Indirect Costs Rate	\$122,596.00	7.88% ICR
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$167,839.00	10% Set-Aside for SSoS
2600 - Operation and Maintenance	600 - Supplies	\$17,398.00	COVID Mitigation: Cleaning/Disinfecting Efforts HVAC Maintenance/Air Filters

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
		<b>\$1,103,167.00</b>	

**Section: Budget - Budget Summary**

**BUDGET SUMMARY**

	<b>100 Salaries</b>	<b>200 Benefits</b>	<b>300 Purchased Professional and Technical Services</b>	<b>400 Purchased Property Services</b>	<b>500 Other Purchased Services</b>	<b>600 Supplies 800 Dues and Fees</b>	<b>700 Property</b>	<b>Totals</b>
<b>1000 Instruction</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY</b>	\$436,910.00	\$26,979.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$463,889.00
<b>1300 CAREER AND TECHNICAL EDUCATION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1400 Other Instructional Programs – Elementary / Secondary</b>	\$104,858.00	\$6,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,333.00
<b>1600 * ADULT EDUCATION PROGRAMS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1700 Higher Education Programs</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1800 Pre-K</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000 SUPPORT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2100 SUPPORT SERVICES – STUDENTS</b>	\$100,489.00	\$6,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,694.00
<b>2200 Staff Support Services</b>	\$113,597.00	\$7,015.00	\$517,839.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638,451.00
<b>2300 SUPPORT SERVICES – ADMINISTRATION</b>	\$43,691.00	\$2,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,389.00

	<b>100 Salaries</b>	<b>200 Benefits</b>	<b>300 Purchased Professional and Technical Services</b>	<b>400 Purchased Property Services</b>	<b>500 Other Purchased Services</b>	<b>600 Supplies 800 Dues and Fees</b>	<b>700 Property</b>	<b>Totals</b>
<b>2400 Health Support Services</b>	\$39,322.00	\$2,428.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,750.00
<b>2500 Business Support Services</b>	\$32,768.00	\$2,023.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,791.00
<b>2600 Operation and Maintenance</b>	\$26,215.00	\$1,619.00	\$0.00	\$0.00	\$0.00	\$17,398.00	\$0.00	\$45,232.00
<b>2700 Student Transportation</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2800 Central Support Services</b>	\$48,060.00	\$2,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,028.00
<b>3000 OPERATION OF NON-INSTRUCTIONAL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3100 Food Services</b>	\$15,292.00	\$944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,236.00
<b>3200 Student Activities</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>\$961,202.00</b>	<b>\$59,354.00</b>	<b>\$517,839.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,398.00</b>	<b>\$0.00</b>	<b>\$1,555,793.00</b>
<b>Approved Indirect Cost/Operational Rate: 0.0788</b>								<b>\$122,596.00</b>
<b>Final</b>								<b>\$1,678,389.00</b>

