

Section: Narratives - Program Description

INTRODUCTION

Under the Elementary and Secondary School Emergency Relief II Fund (ESSER II), authorized by the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, the Pennsylvania Department of Education (PDE) awards grants to School Districts and Charter Schools to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the state.

Please note: ESSER II funds **cannot** be used for: 1) subsidizing or offsetting executive salaries and benefits of individuals who are not employees of the LEAs, or 2) expenditures related to state or local teacher or faculty unions or associations. ESSER II funds generally will not be used for bonuses, merit pay, or similar expenditures, unless related to disruptions or closures resulting from COVID-19.

***ESSER II funds are not Title I funds and as such, are not subject to Title I rules.**

Please explain how the LEA will determine its most important educational needs as a result of COVID-19. (3000 characters max)

The Rochester Area School District staff and administration has collaborated with stakeholders to determine the most important educational needs of our students, our staff and our community. Throughout the pandemic, our administrators, teachers, nurses and guidance counselors have kept in contact with students and their families to determine individualized needs including resources, technology, and connectivity, as well as social and emotional needs. In addition, we have conducted meetings, both through Zoom and in person, to ascertain the needs of our students, our staff, and our community. After the closure of our building from March 2020-June 2020, we were eager to bring our students back into the building. At the start of the 2020-2021 school year, we offered families choices. 70% of our students chose to return to face-to-face instruction while 30% of our students chose to remain online with our staff facilitating the learning process. The decrease in the number of students in the building provided us the opportunity to establish social distancing. Throughout the pandemic, our staff has conducted continual assessments (teacher made assessments, observation, CDTs, Grapeseed, and NWEA) and now we also have PSSA and Keystone data to help create a picture. Although we have had more face-to-face interaction with our students than many schools, one cannot discredit the emotional impact the pandemic has had on our students, staff and society as a whole. We have also had stakeholder's meetings to obtain input from the community. In addition, we have conducted a community survey to involve the community in our planning. This has allowed us to develop a firm plan for what we will need as we move forward. We have also taken a close look at our facilities department, and have been working very closely with our vendors to analyze the materials we presently use and what would better equip us in the future. We will continue to analyze the needs of our community and make modifications to our plan as necessary.

Please explain the LEA(s) proposed timeline for providing services and assistance to students and staff. (3000 characters max)

Students and community basic needs are always our primary concerns. Regardless of what

might happen next, we are prepared to meet the needs of our students and our community. Nutritional services began immediately in March 2020 and have continued non-stop. Our cafeteria staff has provided breakfast, lunch and dinner to our students and community who are in need. Our nursing staff has been available to offer help and guidance in answering questions and providing resources. We have held three vaccine clinics for our staff, students and community and have another scheduled for mid-September 2021. We have a long-standing partnership with Western Psych - they have offices in our buildings and provide regular services to our children. The program is called Positive Steps. They have been instrumental in meeting the mental and psychological needs of our community. Prior to the pandemic, RASD became an Apple one-to-one district. All of our students and staff have an iPad. Our teachers use Macs to help facilitate instruction. Our staff has learned the importance of integrating technology and continues to learn and expand their knowledge of programs such as Edgenuity and SeeSaw. For the areas outlined in this proposal, our timeline actually already began. We offered an extended summer program and we will continue to implement the programs and follow through with additional professional development throughout the year. Once approved, we will solidify bids and RFPs to move forward with all aspects of our proposal.

Please explain the extent to which the LEA intends to use ESSER II funds to promote remote learning. (3000 characters max)

Each year, we work to improve our resources and incorporate online resources, including remote learning. We will allocate ESSER funds to provide additional curricular materials, both online and hard copy, to meet these needs. To help promote remote learning, the RASD provides educational resources through Edgenuity and Compass Learning. We also use other online programs such as SeeSaw, ALEXS, NWEA and RedBird. In addition, our textbooks, which are aligned with our K-12 curriculum, all have online components that help promote remote learning. One aspect of remote learning that is of particular importance for our educational environment is the continual professional development opportunities offered to our staff. We partner with Apple to provide unique and applicable resources for our staff. We have also contracted with a technology coach to provide one-on-one training for our staff.

Please describe how the LEA intends to assess and address student learning gaps resulting from the disruption in educational services. (3000 characters max)

To assess student learning gaps, we have implemented a multi-tiered system of support (MTSS) as we transition from our IST process. We are identifying areas of concern, listing specific interventions, durations of interventions, and the students' response to the interventions. We also utilize various data elements like the students' grades for the previous marking periods, NWEA progress, CDT data, teacher assessments, etc. To address the student learning gaps, we will provide a continuum of services to our students: Students may be encouraged to participate in an after school program (DARE2XL) Students may be provided remediation through extended school year Students may be provided additional support through summer school or other after school programs Students may be provided additional support during the instructional day. Students may need accommodations and/or adaptations. We are utilizing small group and MTSS interventions Some students may need to be considered for special education services. Staff will use the data from these sources to

assess and determine academic strengths and areas of need. It is our intention to utilize the end of year data that we were able to ascertain and compare it against data on students from earlier in the school year. This year, we also have PSSA and Keystone data to be used as data elements. We are analyzing data through various reports and online databases that has our data, so they can begin to draw some conclusions on student progress and gaps that may have appeared. At the same time, we are beginning to formulate plans for individual students and small groups of students with the understanding that while students may move up a grade, there will be learning loss and we will need to incorporate differentiated lessons, interventions and tiered support to provide effective instruction. While we know the teachers talk and plan together, given the environment we have existed in we also know that it is extremely important for a teacher to have a firm understanding of what the students would have learned during these stressful time periods throughout the pandemic. We also intend on utilizing resources from the Pennsylvania Department of Education, such as the SAS website, to better understand the information learned and create mini assessments that can be used to gauge student learning in these areas.

Please describe the LEA(s) proposed procedures for evaluating local COVID-19 impacts in relation to education programming and delivery. (3000 characters max)

Areas of emphasis should include:

- Documenting learning loss associated with extended school closure;
- Outlining the development of local continuity of education plans over the course of emergency response efforts; and
- Detailing supports for vulnerable student populations and families.

The district has believed that everyone has a hand in supporting our students through the school closure. From the start of the closure we were fully engaged with all staff, particularly including our food service, transportation company, nurses, counselors, in-house mental health services and local community resources. We recognize that the gaps that can exist for our students following a closure, can most likely be identified through various factors present in their lives prior to the closure. Therefore it was important to us to involve all resources in the development of our continuity of education plan and to focus not only on academics but also on the social, emotional, and mental health needs of our students. We believe that upon returning to school and conducting an ongoing analysis of our efforts and student progress, we must look at the whole child and not strictly at their academics. We will utilize the resources available to us to gauge the needs of our students and implement academic and counseling-based resources as needed. We also believe that the use of various funding factors and an increased focus on technology and the resources available to our students, will allow us to better reach them when they are not in school and provide the supports and access to resources that they need. Our population is over 70% low socioeconomic, and we are a CEP school – all of our students receive free meals - so we recognize that nearly all of our students are part of a vulnerable population. It was important to us to utilize other resources available in order to continue providing food services and counseling services to our students. We continue to seek grant funding and partnership opportunities to continue providing services to our students that go beyond academics.

Please describe the LEA core set of strategies that will be used to guide local investment

of ESSER II funding, associated with short-range (i.e., remainder of the 2020-21 school year) and long-range (2021-22 and 2022-2023 school years) timelines. (3000 characters max)

These strategies may entail the establishment, scale-up, refinement, or evaluation of remote learning, as well as strategies for school-based teaching and learning responsive to conditions related to the pandemic. LEAs will be asked to outline how limited, ESSER II funding may support these initiatives and how these funds might interact with other federal funding, including enhanced Title IV flexibility, to ensure strategic and sustainable use of funds.

We recognize that the use of one-time funding will not be effective or fiscally responsible if we do not plan for it and utilize it towards purchases or plans that are ongoing and long term in nature. We are focusing primarily on one-time facility needs to help update our equipment on site and provide additional and new equipment that will help us meet the ongoing needs - whether they be facilities, structural, technological or community - of the future. We feel confident that this funding can help update our equipment and facility and then can be maintained through regular purchases through our budget. Through our planning, we met with various community stakeholders and prioritized our needs and worked to align to the various funding sources. We have strategically selected items that do not require continual budgetary allocations - we have selected short-term and one-time purchases for the ESSER funding. That being said, items like cleaning fluid and continual maintenance will be incorporated into the maintenance budget. Funding through both ESSER II and Title IV could be utilized to further develop our remote/online program, Rochester Cyber Academy. Staff currently utilize Edgenuity and Compass Learning. Given additional time and opportunity, they can further enhance the courses they are currently teaching.

Please describe specific plans, measures, and longer-term evaluative strategies concerning student learning gaps - as well as opportunity to learn factors - stemming from COVID-19. (3000 characters max)

We recognize that student learning gaps will not be identified immediately upon our return. While we previously mentioned key steps that we will take and identifying learning gaps, we recognize that those gaps will exist and some will appear later in the school year and into the future. We believe that the steps we will put in place regarding analysis from grade level to grade level and content area to content area, will serve as a first step in this discussion. We will expand the crosswalks to include learning that occurs at the start in middle of the year, in order to be complementary to the crosswalks we are developing regarding the final three months of the school year. These will now serve as the foundation of discussions between our staff and further development of our curriculum. We will combine this information with our ongoing assessment strategies and we will look for new or different trends that exist within the data. We are data rich and thankfully have many staff who are exceptional at analyzing data, so the challenge will be to review the data both for current information and to review it against past year data for specific students or student groups and historical data for that grade level. This will provide us ongoing knowledge into the future to gauge student and student group progress, identify gaps that may exist and appear at different times, and compare an entire grade level against previous grade levels. We recognize that comparing a grade level to a different grade level removes the same students being evaluated and enters a new variable into the mix, but we feel this information is vital in order to look for gaps that may appear within an entire grade level as a result of the extended school closure of 2020 and the uncertainties

of the 2020-2021 school year. We will continue to identify the technology needs and skills of our students. We believe that a true integration of technology into the learning environment and the remote learning environment, requires our students to have a skill set that is more than simply turning on the device. Our technology curriculum, although rich, still provides us an opportunity to identify gaps that exist in what we are preparing our students for.

Section: Narratives - Allowable Usage of Funds

ALLOWABLE USAGE OF FUNDS

Check the box before each intended acceptable use classification your LEA is applying to use ESSER II funds to support.

For additional information on cleaning and sanitizing your LEA, please visit the following resources:

[CDC - Disinfectant Decision Tool website](#)

[CDC - Cleaning Guide website](#)

***If your LEA is spending in an area authorized by the ESEA of 1965, please select option (1), then specify which sub-program(s) will be included by selecting from options "A - L".**

- (1) Any activity authorized by the ESEA of 1965.
- (1a) Title I, Part A (Improving Basic Programs Operated by LEAs; Section 1003 school improvement)
- (1b) Title I, Part C (Education of Migratory Children)
- (1c) Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At Risk)
- (1d) Title II, Part A (Supporting Effective Instruction)
- (1e) Title III, Part A (English Language Acquisition, Language Enhancement, and Academic Achievement)
- (1f) Title IV, Part A (Student Support and Academic Enrichment Grants)
- (1g) Title IV, Part B (21st Century Community Learning Centers)
- (1h) Title V, Part B (Rural and Low-Income School Program)
- (1i) Subtitle B of title VII of the McKinney Vento Homeless Assistance Act
- (1j) The Individuals with Disabilities Education Act ("IDEA")
- (1k) The Adult Education and Family Literacy Act
- (1l) The Carl D. Perkins Career and Technical Education Act of 2006 ("the Perkins Act")
- (2) Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.
- (3) Providing principals and others school leaders with the resources necessary to address the needs of their individual schools. See help text for example.
- (4) Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- (5) Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies. See help text for example.

- (6) Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases. (For helpful tips on cleaning and sanitizing your LEA, please visit CDC's website, links are provided in the question text above.)
****Purchases of Personal Protective Equipment (PPE) are allowable, if not already purchased using ESSER.****
- (7) Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
- (8) Planning for and coordinating during long-term closures, including how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements under the IDEA and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
- (9) Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.
- (10) Providing mental health services and supports.
- (11) Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
- (12) Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.
- (12a) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.
- (12b) Implementing evidence-based activities to meet the comprehensive needs of students.
- (12c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
- (12d) Tracking student attendance and improving student engagement in distance education.
- (13) School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
- (14) Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.
- (15) Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local

educational agency.

Based on your selections above, please complete the table by identifying categories of usage, and providing a description of how your LEA will utilize the funds. The description has a maximum of 1000 characters.

*For consortium applications, please include a line for each applicable LEA/Usage combination

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
ROCHESTER AREA SCHOOL DISTRICT	(9) Purchasing educational technology...	Upgrade white boards in all classrooms, Laptops for principals for remote situations, Purchase and installation of Viewsonic TVs for classrooms to replace smartboard, Camera. Tripod, interface for Facebook interaction, Upgrade two computer labs in high school, Replacement of server
ROCHESTER AREA SCHOOL DISTRICT	(11) Planning and implementing activities related to summer learning...	Afterschool tutoring program, DARE2XL
ROCHESTER AREA SCHOOL DISTRICT	(15) Other activities that are necessary...	Installation of parent drop off with awning/porte cochere from building, furniture (chairs) for CDC established social distancing
ROCHESTER AREA SCHOOL DISTRICT	-(1a) Title I, Part A (Improving Basic Programs Operated by LEAs; Section 1003 school improvement)	Additional Kindergarten teacher (salary, benefits, supplies) for increased and unexpected kindergarten enrollment, eLearning teachers salary/benefits and supplies to support remote instruction

Section: Narratives - ESSER II Fund Assurances

ESSER II FUND ASSURANCES

LEAs that receive more than \$150,000 in CRRSA Act funds will complete quarterly FFATA reports, including the following data: (LEAs receiving less than \$150,000 please select 'NO')

- The total amount of funds received, the amount spent or obligated for each project or activity,
- A detailed list of all projects or activities supported with CRRSA Act funds including:
 - Name
 - Description
 - Estimated number of jobs created or retained (where applicable)
- Detailed information on subcontracts and subgrantees, including FFATA data elements, as prescribed by OMB.

Yes

LEA will, to the greatest extent practicable, continue to compensate its employees and contractors during the period of any disruptions or closures related to COVID-19 in compliance with section 315 of Division M of the CRRSA Act. In addition, each entity that accepts funds will continue to pay employees and contractors to the greatest extent practicable based on the unique financial circumstances of the entity. CRRSA Act funds generally will not be used for bonuses, merit pay, or similar expenditures, unless related to disruptions or closures resulting from COVID-19.

Yes

The LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of (i) the Department and/or its Inspector General; or (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority.

Records pertaining to the ESSER II Funds, including financial records related to use of grant funds, will be retained separately from those records related to the LEA's use of ESSER Funds.

Yes

LEA maintains inventory records, purchase orders and receipts for equipment (over \$5,000) purchased, Computing Devices, Special Purpose Equipment (\$300 - \$4,999), and will conduct a physical inventory every two years. Please note: Inventory of equipment purchased with federal funds must be broken out by funding source.

Yes

The LEA will comply with all reporting requirements, including those in Section 15011 of the CARES Act and section 313(f) of the Division M of the CRRSA Act and submit required quarterly reports to the SEA

at such time and in such manner and containing such information as the SEA may subsequently require.

The report must provide a detailed accounting of the use of funds, including how the LEA is using funds to measure and address learning loss among students disproportionately affected by coronavirus and school closures, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. The SEA may require additional reporting in the future. (See also 2 CFR 200.328-200.329).

Yes

Any LEA receiving funding under this program will have on file with the SEA a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).

Yes

To the extent applicable, an LEA will include in its local application a description of how the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the program.

Yes

Section: Narratives - ESSER II Reporting

USES OF FUNDS

LEAs may be required to track the following expenses if they were selected in the Usage of Funds section.

- Purchasing educational technology (including hardware, software, and connectivity), which may include assistive technology or adaptive equipment
- Activities focused specifically to addressing the unique needs of low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth
- Providing mental health supports and services
- Sanitization and minimizing the spread of infectious diseases, including cleaning supplies and staff training to address sanitization and minimizing the spread of infectious diseases
- Summer learning and supplemental afterschool programs
- Other (uses of funds not included above)

I understand that I may have to report on the requirements listed above.

Yes

HOME INTERNET ACCESS

LEAs may be required to report on the types of services provided if funds were spent on home internet access (purchasing educational technology which includes connectivity) for students. Types of services may include any or all of the following:

- Mobile hotspots with paid data plans
- Internet connected devices with paid data plans
- District pays for the cost of home Internet subscription for student
- District provides home Internet access through a district-managed wireless network

I understand that I may have to report on the requirements listed above.

Yes

LEARNING DEVICES

LEAs may be required to report on the number of students that received devices per grade span (elementary vs. secondary) and the proportion based on total enrollment if funds were spent on learning devices for students.

I understand that I may have to report on the requirements listed above.

Yes

STUDENT PARTICIPATION AND ENGAGEMENT

LEAs may be required to report on all methods used to document student participation and engagement during remote learning if funds were used to develop, initiate and/or implement remote learning. Methods may include any or all of the following:

- Submission of assignments
- Participation in assessments
- Tracking student logins to online learning platforms
- Participation in individual coaching or check ins
- Participation in email, text or other electronic communication
- Participation in help lines or hot lines for help with remote learning
- Participation in synchronous online classes
- Other

I understand that I may have to report on the requirements listed above.

Yes

FULL TIME EQUIVALENT POSTIONS (FTE)

LEAs may be required to report the number of full-time equivalent (FTE) positions employed in the LEA. *(The number of FTE positions includes all staff regardless of whether the position is funded by Federal, State, local, or other funds—and equals the sum of the number of full-time positions plus the full-time equivalent of the number of part-time positions.)*

I understand that I may have to report on the requirements listed above.

Yes

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$1,392,913.00

Allocation

\$1,392,913.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1400 - Other Instructional Programs – Elementary / Secondary	100 - Salaries	\$33,600.00	DARE2XL afterschool tutoring program, 2 years (21-22, 22-23) salaries
1000 - Instruction	100 - Salaries	\$101,303.00	Additional Kindergarten teacher salary, 2 years (21-22, 22-23)
1000 - Instruction	100 - Salaries	\$161,280.00	e-learning teachers salaries, 2 years (21-22, 22-23)
1400 - Other Instructional Programs – Elementary / Secondary	200 - Benefits	\$8,000.00	DARE2XL afterschool tutoring program, 2 years (21-22, 22-23) benefits
1000 - Instruction	200 - Benefits	\$24,935.00	Additional Kindergarten teacher benefits, 2 years (21-22, 22-23)
1000 - Instruction	200 - Benefits	\$40,320.00	e-learning teachers benefits, 2 years (21-22, 22-23)

Function	Object	Amount	Description
1400 - Other Instructional Programs – Elementary / Secondary	300 - Purchased Professional and Technical Services	\$26,000.00	DARE2XL afterschool tutoring program
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$19,500.00	White boards, 65 classrooms @ \$300 each (under \$5,000 per unit; therefore, no prior approval form is necessary)
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$11,400.00	DARE2XL after school tutor program supplies (under \$5,000 per unit; therefore, no prior approval form is necessary)
1000 - Instruction	600 - Supplies	\$2,059.00	Supplies for addiitonal kindergarten classroom
		\$428,397.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

\$1,392,913.00

Allocation

\$1,392,913.00

Budget Over(Under) Allocation

\$0.00

SUPPORT AND NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	600 - Supplies	\$2,000.00	Additional stand alone chairs to establish social distancing
2000 - SUPPORT SERVICES	600 - Supplies	\$56,816.00	eLearning printing (approximely \$1500 per unit) / copier services for supplemental materials to support student (approximately \$4500 per unit)
2200 - Staff Support Services	600 - Supplies	\$3,500.00	camera/tripod for interactive interface (under \$5,000 per unit; therefore, no prior approval form is necessary)
2200 - Staff Support Services	600 - Supplies	\$144,000.00	upgrade two computer classrooms, approximately \$1750 per unit, server replacement
4000 - FACILITIES			

Function	Object	Amount	Description
ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$535,000.00	Expand drop off with porte cochere
2200 - Staff Support Services	600 - Supplies	\$210,000.00	Viewsonic TV for classrooms, 70 units @ \$3,000 per unit (under \$5,000 per unit; therefore, no prior approval form is necessary)
2200 - Staff Support Services	600 - Supplies	\$13,200.00	laptops, (approximately \$1885 per unit) (under \$5,000 per unit; therefore, no prior approval form is necessary)
		\$964,516.00	

Section: Budget - Budget Summary

Display a read-only table showing total budget and allocation amounts.

Budget

\$1,392,913.00

Allocation

\$1,392,913.00

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	\$262,583.00	\$65,255.00	\$0.00	\$0.00	\$0.00	\$2,059.00	\$0.00	\$329,897.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 Other Instructional Programs – Elementary / Secondary	\$33,600.00	\$8,000.00	\$26,000.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$79,000.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher Education	\$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
Programs								
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	\$58,816.00	\$0.00	\$58,816.00
2100 SUPPORT SERVICES – STUDENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$370,700.00	\$0.00	\$370,700.00
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
3200 Student Activities	\$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
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	\$535,000.00	\$535,000.00
	\$296,183.00	\$73,255.00	\$26,000.00	\$0.00	\$0.00	\$462,475.00	\$535,000.00	\$1,392,913.00
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00
Final								\$1,392,913.00