

## 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>	Survey data will continue to be collected from parents and teachers to gauge the impact of the COVID-19 pandemic. Data will continue to be collected from Student Assistance Programs (SAP) throughout the district. Attendance data will continue to be collected to determine students who were not attending school regularly.
<b>Professional Development for Social and Emotional Learning</b>	All schools within Erie's Public Schools will have trained Student Assistance Teams. Professional development on School-Wide Positive Behavior Intervention and Support (SWPBIS) occurs on a regular basis. District-Wide schools utilize a variety of research-based social emotional learning professional development on trauma-informed school, restorative practices, Responsive Classroom, and Second Step.
<b>Reading Remediation and Improvement for Students</b>	All K-5 students are assessed utilizing mClass DIBELS 8 benchmark assessment. This data along with daily formative assessment, curriculum-based unit assessments, and progress monitoring assists educators in monitoring student progress. Students in grades 6-12 are assessed utilizing the HMH Growth Assessment. This data along with daily formative assessment and curriculum-based unit assessments assists educators in monitoring student progress.
<b>Other Learning Loss</b>	Other learning loss is gauged through a variety of measures. In grades K-8 mathematics, Erie's Public Schools utilize the i-Ready Diagnostic Assessment. In grades 9-12, Erie's Public Schools utilizes the Aleks Program and Reveal Benchmark Assessment to capture math data to support student success. District-Wide, curriculum-based formative and summative assessments are utilized to determine instructional entrance points and to provide scaffolds to ensure students access to grade-level standards. State mandated assessment results are analyzed to determine learning loss that may have occurred throughout the COVID-19 pandemic.

### Documenting Disproportionate Impacts

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

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
Major Racial or Ethnic Groups	Other Areas of Learning Loss	<p>Erie's Public Schools is an Urban school district that services a diverse student population (71.9% Economically Disadvantaged, 8.4% English Language Learner, 21.8% Special Education, and 61.8% Minority). Research has shown that these student populations have been disproportionately affected by the COVID-19 pandemic. Academic data collected and analyzed from benchmark assessments, diagnostic assessments, course performance, and state assessments confirm these students have been profoundly impacted by the pandemic. Additionally, data collected from Student Assistance Teams, Behavior Referrals, and through stakeholder surveys confirm students' social and emotional wellness has been negatively affected.</p>
		<p>Erie's Public Schools is an Urban school district that services a diverse student population (71.9% Economically Disadvantaged, 8.4% English Language Learner, 21.8% Special Education, and 61.8%</p>

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	Other Areas of Learning Loss	<p>Minority). Research has shown that these student populations have been disproportionately affected by the COVID-19 pandemic. Academic data collected and analyzed from benchmark assessments, diagnostic assessments, course performance, and state assessments confirm these students have been profoundly impacted by the pandemic. Additionally, data collected from Student Assistance Teams, Behavior Referrals, and through stakeholder surveys confirm students' social and emotional wellness has been negatively affected.</p>
Children with Disabilities	Other Areas of Learning Loss	<p>Erie's Public Schools is an Urban school district that services a diverse student population (71.9% Economically Disadvantaged, 8.4% English Language Learner, 21.8% Special Education, and 61.8% Minority). Research has shown that these student populations have been disproportionately affected by the COVID-19 pandemic. Academic data collected and analyzed from benchmark assessments, diagnostic assessments, course performance, and state assessments confirm these students have been profoundly impacted by the pandemic. Additionally, data collected from Student Assistance Teams,</p>

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
		<p>Behavior Referrals, and through stakeholder surveys confirm students' social and emotional wellness has been negatively affected.</p>
English Learners	Other Areas of Learning Loss	<p>Erie's Public Schools is an Urban school district that services a diverse student population (71.9% Economically Disadvantaged, 8.4% English Language Learner, 21.8% Special Education, and 61.8% Minority). Research has shown that these student populations have been disproportionately affected by the COVID-19 pandemic. Academic data collected and analyzed from benchmark assessments, diagnostic assessments, course performance, and state assessments confirm these students have been profoundly impacted by the pandemic. Additionally, data collected from Student Assistance Teams, Behavior Referrals, and through stakeholder surveys confirm students' social and emotional wellness has been negatively affected.</p>

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

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

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

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

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

	Total LEA Allocation	Multiply by 30% (.30)	Minimum Allocation for SEL
<b>Minimum 30% SEL Requirement</b>	3,374,293	30%	1,012,288

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 data sources which the LEA is using to identify social and emotional needs of students and identify areas of strength and concerns in the learning environment include the PAYS survey, PBIS self-assessment survey, Student Assistance Program referral data and our student information system behavioral data reports.

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
SAP Referral Process	Major Racial and Ethnic Groups	Universal	10,500
PBIS Framework	Major Racial and Ethnic Groups	Universal	10,500
Full Service Community Schools (FSCS)	Major Racial and Ethnic Groups	Universal	4,450
Blended Case Management	Major Racial and Ethnic Groups	Universal	10,500

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
PBIS Self-Assessment Survey	Annually	10% increase in priority score
SAP End of Year Report	Annually	10% increase in student referrals
FSCS Report	Bi-annually	10% increase in supports/services rendered
PAYS Survey	Every 2 years	10% reduction across domains

**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>	3,374,293	10%	337,429

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
b. Identifying signs of possible mental health issues and providing culturally relevant support;	28	Teacher	IU5	External Contractor	IU5 provided training for all district staff who are identified as being on the SAP teams for each building
					Mental Health specialist will



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
b. Identifying signs of possible mental health issues and providing culturally relevant support;	30	Support Staff	Colleges, IU	External Contractor	receive 30 hours every two years of continuing education training to enhance their ability to effectively meet their job responsibilities
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	1,200	Other	Social Services Agencies	External Contractor	All District personnel will be trained on trauma informed care - trauma based interventions

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
PBIS Training	twice per year	Implementation fidelity
SAP Training through IU5	3 days per year	Implementation fidelity
Trauma Informed Intervention	twice per year	Decrease in behavior referrals, increase in SAP referrals

**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>	3,374,293	8%	269,943

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?

According to the DIBELS 8, 2021 beginning of the year data, 89% of Kindergarten students scored below/well below benchmark, 76% of Grade 1 students scored below/well below benchmark, 75% of Grade 2 students scored below/well below benchmark, 64% of Grade 3 students scored below/well below benchmark, 61% of Grade 4 students scored below/well below benchmark, and 68% of Grade 5 students scored below/well below benchmark. Students within the Economically Disadvantaged, English Language Learner, Special Education, and Minority subgroups performance was significantly below other subgroups.

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:

PVAAS data from 2019 varies across grade levels. According to the Value-Added report, students' growth indicator in grade 4, 7, and Keystone Literature was "red, well-below." Students' growth indicator in grade 5, and 6 was "light blue and dark blue, above and well-above." Students' growth indicator in grade 8 was "green, meets." According to the beginning of the year DIBELS 8 benchmark assessment 72% of students are performing well below/below benchmark in grade K-5. According to the beginning of the year HMH Growth Measure Reading, 61.9% of students assessed in grades 6-12 scored "below-level."

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
Core Knowledge Language Arts Program	K-5/ESL/Special Education	386
DIBELS mClass	K-5/ESL/Special Education	386

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
mClass Intervention	Children from Low-Income Families	4,374	All elementary schools are implementing mClass Intervention. All elementary schools utilize DIBELS mClass to assist in differentiation and identifying student groupings for small groups.

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
HMH Growth Measure Reading	Children from Low-Income Families	1,852	The HMH Growth Measure Reading assists middle and high schools in identifying students in need of further assessment.
System 44	English Learners	200	System 44 is a reading/language program used for beginning english language learners.
Read 180	Children with Disabilities	300	Read 180 is a reading inventory system that is used to support struggling readers

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
Standards Aligned curriculum based assessments	Quarterly	Growth on benchmark assessment which are done three times each year
DIBELS 8	Quarterly	Growth on the quarterly DIBELS for the primary grades

**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>	3,374,293	52%	1,754,632

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
mClass Intervention	Major Racial and Ethnic Groups	4,374	All elementary schools are implementing mClass Intervention. All elementary schools utilize DIBELS mClass to assist in differentiation and identifying student groupings for small groups.
HMH Growth Measure Reading Inventory	Major Racial and Ethnic Groups	1,852	The HMH Growth Measure Reading assists middle and high schools in identifying students in need of further assessment.
System 44	English Learners	200	System 44 is a reading/language program used for beginning english language learners.

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Read 180	Children with Disabilities	300	Read 180 is a reading inventory system that is used to support struggling readers

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
Student Information System Behavior Data	Quarterly	Through quarterly data summits ILT teams in each building set behavior goals for the 9 week quarter. At the conclusion of every quarter the teams determine if the goals were met. The expected result is a decrease in behavior events as well as an increase in Student Assistance Program referrals.
Student Information System - Attendance Data	Quarterly	Each quarter the ILT team will dive into the attendance data for the previous 9 weeks. The expected result is an overall increase in student attendance.
mClass Intervention	Quarterly	The expected result is the students will grow on the mClass Intervention program which is equal to the appropriate growth to keep a student on track for one years grow by the end of the school year.

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

Social and Emotional Learning Budget

**Budget**

\$3,374,293.00

**Allocation**

\$3,374,293.00

**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)

1,012,288

Budget Summary

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	\$2,671,837.37	The District plan on engaging in a vendor to provide blended case management services to the families in the district.
		<b>\$2,671,837.37</b>	

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

Social and Emotional Learning Professional Development Budget

**Budget**

\$3,374,293.00

**Allocation**

\$3,374,293.00

**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)

337,429

Budget Summary

Function	Object	Amount	Description
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	\$340,000.00	Professional development for teachers, administrators, behavior interventionists, police officers trauma informed practices.
		<b>\$340,000.00</b>	



**Section: Budget - Reading Improvement Budget**

Reading Improvement Budget

**Budget**

\$3,374,293.00

**Allocation**

\$3,374,293.00

**Budget Over(Under) Allocation**

\$0.00

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

269,943

Budget Summary

Function	Object	Amount	Description
1000 - Instruction	500 - Other Purchased Services	\$170,000.00	Professional Development for our Elementary teachers to teach the science of reading
1000 - Instruction	600 - Supplies	\$100,000.00	Materials and resources for elementary grades aligned to the science of teaching reading
		<b>\$270,000.00</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>	3,374,293	1,012,288	337,429	269,943	1,754,633

**Learning Loss Expenditures**

**Budget**

\$3,374,293.00

**Allocation**

\$3,374,293.00

**Budget Over(Under) Allocation**

\$0.00

Budget Overview

Function	Object	Amount	Description
5000 - OTHER EXPENDITURES AND FINANCING USES	900 - Indirect Costs Rate	\$92,455.63	Indirect Cost Rate
		<b>\$92,455.63</b>	

**Section: Budget - Budget Summary**

**BUDGET OVERVIEW**

**Budget**

\$3,374,293.00

**Allocation**

\$3,374,293.00

**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	\$170,000.00	\$100,000.00	\$0.00	\$270,000.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 Other Instructional Programs – Elementary / Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$3,011,837.37	\$0.00	\$0.00	\$0.00	\$0.00	\$3,011,837.37
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	\$0.00	\$0.00	\$0.00
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 Health Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300 Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$3,011,837.37	\$0.00	\$170,000.00	\$100,000.00	\$0.00	\$3,281,837.37
<b>Approved Indirect Cost/Operational Rate: 0.0274</b>								\$92,455.63
<b>Final</b>								\$3,374,293.00