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?

	Method used to Understand Each Type of Impact
Social and Emotional Learning	The district formed a committee and conducted focus groups that identified key issues the students faced from the impact of COVID-19 Pandemic. The committee identified needs in the areas of mental health, attendance, and lower academic achievement during the pandemic. In particular, these needs were high with students with disabilities and students with low SES.The district also reviewed the number of referrals to counselors, social workers, and mental health providers which have shown an increase in the need for counseling, crisis intervention, attendance meetings, and referrals to mental health providers such as Positive Steps and Resolve.
Professional Development for Social and Emotional Learning	Due to the increase in student social-emotional needs, staff require a higher level of training than has been necessary for previous years. The district has reviewed the needs of the students and therefore reviewed available training to address social-emotional well-being which includes: Trauma-Informed Care, Crisis Prevention (CPI), Ukeru, Act 126 Training, Suicide Prevention, Co-Teaching Supports in the classrooms, and other academic and behavioral intervention trainings.
Reading Remediation and Improvement for Students	Although we were able to deliver academic instruction through a hybrid model for most of the 2020-2021 school year, there was an impact on instruction and academic performance. Students across all grades received a higher amount of failing grades. In high school, we had 50% of the population fail one or more classes. The middle school had 75% of the population fail one or more classes. The elementary schools also had seen a significant impact on grades and achievement as evident on Aimsweb Fall benchmark for the 2021-22 school year.
Other Learning Loss	Students with disabilities were impacted the most when COVID-19 Pandemic required schools to learn through hybrid or virtual methods. Therefore, the district recognizes the need to supplement Extended School Year Services for our most impacted population of students with extended time and services.

Documenting Disproportionate Impacts

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

Student Group	Area of Impact	Provide specific strategies that were used or will be used to identify and measure impacts
Children with Disabilities	Other Areas of Learning Loss	Students with disabilities struggled to access learning through hybrid and virtual learning. Therefore, the district recognizes the need to supplement Extended School Year Services (ESY) with additional time for services as well as interventions to supplement learning.
Children from Low-Income Families	Social and Emotional Learning	Students requested more supports for mental health or had a higher rate of behavioral referrals. Therefore, the district will implement more training for staff that includes: Trauma-Informed Training and other social-emotional training for staff to address students from low SES homes. In addition, the district will contract with outside providers to provide additional supports to student services at the school level.

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.

<u>**Section 3a – Social and Emotional Learning:**</u> 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
Minimum 30% SEL Requirement	258,102	30%	77,431

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 district reviewed the number of referrals to school counselors, social workers, and mental health providers to support students in crisis or with mental health needs. In addition, the staff reviewed the number of discipline referrals of students with disabilities and from low SES in the 2021-22 school year. Students have shown an increase in need in social-emotional needs. Finally, the members of the committee focus group also identified mental health concerns for our students as a need to be addressed.

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
Prevention Network-Mental Health Supports	Children from Low-Income Families	Targeted	100
Prevention Network-Mental Health Supports	Children with Disabilities	Targeted	50
Prevention Network-Mental Health Supports	Students Experiencing Homelessness	Targeted	20

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
Number of referrals	Annually	Decrease in number of referrals
Documentation of provider services	Annually	Increase in students receiving services and being removed from waitlist
Attendance Reprots	Semester	Attendance should improve for students receiving additional supports

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
Minimum 10% SEL PD Requirement	258,102	10%	25,810

8. Describe the planned professional development activities and how the activity will ensure that teachers/staff are equipped with training/support on the following:
   a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;
   b. Identifying signs of possible mental health issues and providing culturally relevant support;
   c. Motivating students that have been disengaged;
   d. Mentoring students who have attendance issues before it becomes a pattern;
   e. Self-care and mindfulness strategies for teachers;
   f. Engaging and communicating effectively with parents;
   g. Working with community agencies to address non-academic needs.

Professional Development Activity	Number of Staff Involved	Type of Staff Involved (Teacher, Counselor, Support Staff, Admin, Other	Provider – Who will present the professional development	Is the provider an internal staff member or an outside contractor?	Brief Description of the Planned Activity
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	150	Teacher	Trauma Informed Care	External Contractor	Trauma Informed Workshop
a. Social emotional learning and					

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
support for students that have suffered trauma during the COVID-19 pandemic;	11	Admin	Trauma Informed Care	External Contractor	Trauma Informed Workshop
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	35	Support Staff	Trauma Informed Care	External Contractor	Trauma Informed Workshop
b. Identifying signs of possible mental health issues and providing culturally relevant support;	40	Teacher	Crisis Prevention Institute (CPI)	External Contractor	Behavior De-escalation and Restraint Training
b. Identifying signs of possible mental health issues and providing culturally relevant support;	6	Admin	Crisis Prevention Institute (CPI)	External Contractor	Behavior De-escalation and Restraint Training
b. Identifying signs of					

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
possible mental health issues and providing culturally relevant support;	5	Counselor	Crisis Prevention Institute (CPI)	External Contractor	Behavior De-escalation and Restraint Training
a. Social emotional learning and support for students that have suffered trauma during the COVID-19 pandemic;	5	Counselor	Trauma Informed Care	External Contractor	Trauma Informed Workshop
g. Working with community agencies to address non-academic needs.	4	Teacher	Ukeru	External Contractor	De-escalating Behaviors without restraint
b. Identifying signs of possible mental health issues and providing culturally relevant support;	150	Teacher	Act 126 Child Abuse	External Contractor	Child Abuse Training for all staff- How to recognize signs and report
b. Identifying					

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
signs of possible mental health issues and providing culturally relevant support;	11	Admin	Act 126 Child Abuse	External Contractor	Child Abuse Training for all staff- How to recognize signs and report
b. Identifying signs of possible mental health issues and providing culturally relevant support;	5	Counselor	Act 126 Child Abuse	External Contractor	Child Abuse Training for all staff- How to recognize signs and report
b. Identifying signs of possible mental health issues and providing culturally relevant support;	35	Support Staff	Act 126 Child Abuse	External Contractor	Child Abuse Training for all staff- How to recognize signs and report
b. Identifying signs of possible mental health issues and providing culturally relevant support;	150	Teacher	Suicide Prevention	External Contractor	Suicide Prevention- Reognize signs and steps to take when you suspect students are suicidal
b. Identifying signs of possible mental					Suicide Prevention- Reognize signs

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
health issues and providing culturally relevant support;	11	Admin	Suicide Prevention	External Contractor	and steps to take when you suspect students are suicidal
b. Identifying signs of possible mental health issues and providing culturally relevant support;	5	Counselor	Suicide Prevention	External Contractor	Suicide Prevention- Reognize signs and steps to take when you suspect students are suicidal
b. Identifying signs of possible mental health issues and providing culturally relevant support;	35	Support Staff	Suicide Prevention	External Contractor	Suicide Prevention- Reognize signs and steps to take when you suspect students are suicidal
g. Working with community agencies to address non-academic needs.	5	Admin	Keystone Solutions	External Contractor	Co-observe, confer, and monitor teachers implementing co-teaching model to improve edcuation of students with disabilities in the general education setting

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
g. Working with community agencies to address non-academic needs.	20	Teacher	Keystone Solutions	External Contractor	Co-observe, confer, and monitor teachers implementing co-teaching model to improve edcuation of students with disabilities in the general education setting

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
Behavioral Restraints Report	Annually	There should be a reduction in number of restraints because behaviors will be de-escalated before the crisis level.
Attendance Reports	annually	Attendance should improve with additional supports
Mental Helath Referrals to Counselors	annually	Student referrals should decrease with more supports at the teacher-level with training
Mental Healts Services Provided	annually	Students who do need services should have services available with contracted services being provided

Tool Used to Evaluate Success	Frequency of Use	Expected Results
Suspension Reports	annually	Suspensions should decrease

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
Minimum 8% Reading Improvement Requirement	258,102	8%	20,648

11. What local assessments were used to determine the need to address learning loss in the area of reading? For which specific groups of students was this need evidenced? What were the findings?

The local assessments reviewed are the following: Aimsweb K-5, Common Assessment Grades 3-8 and Keystone Aligned Courses in grades 9-12, PSSA grades 3-8 and Keystone Literature Exam.The district is showing a need for K-2 literacy since the pandemic according to the 2021-22 Aimsweb Fall benchmark data.

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:

Keystone Literature and Grade 4 had shown one-year growth. However, in grades 5-8 there was not a one-year growth. The district has implemented reading interventions as well as Common Assessments. This will allow us to focus on reading growth for students at-risk. The Common Assessments will guide teacher instruction based on students' needs. Ongoing progress monitoring will occur through Aimsweb and Common Assessments.

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
Reading Horizons	Special Education	15

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
Reading Horizons/Or Similar Intervention	Children with Disabilities	200	Tier 2 and Tier 3 Intervention for students with disabilities.
Fundations/Or Similar Intervention	Children from Low-Income Families	300	Tier 1 and Tier 2 intervention to address phonics

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
Aimsweb	3x a year	Benchmark data should show students moving to from basic to proficient and below basic students moving to basic or proficient
IEP goals	Annually	Students should be making adequate progress or meeting IEP goals in reading.

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
52% Other Learning Loss Activities	258,102	52%	134,213

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
			We will extended ESY

Intervention	Student Group	Number of Students Receiving Intervention	Brief Description of Intervention
Extended School Year Enhancements	Children with Disabilities	125	by a week for students in Ambridge ESY Program and enhance programming to meet academic and SEL needs. We will also extend this to our students who are in out-placed programs as well.
Psychological Interns	Children with Disabilities	75	We will offer psychological counseling to students with disabilities in ESY and during the school year through psychological intern.

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
Documentation of services provided	Annually	Increase in the number of students receiving psychological counseling.
Documentation	End of ESY	Increase in the number of weeks of ESY and type of programming available in ESY including psychological counseling.

Section: Budget - Social and Emotional Learning Budget

Social and Emotional Learning Budget

Budget

$258,102.00
Allocation

$258,102.00

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)

77,430

Budget Summary

Function	Object	Amount	Description
1000 - Instruction	300 - Purchased Professional and Technical Services	$38,715.00	Prevention Network Services for Social Emotional Mental Health Direct Services to students (2022-23)
1000 - Instruction	300 - Purchased Professional and Technical Services	$38,715.00	Prevention Network Services for Social Emotional Mental Health Direct Services to students (2023-2024)
		$77,430.00	

Section: Budget - Social and Emotional Learning Professional Development Budget

Social and Emotional Learning Professional Development Budget

Budget

$258,102.00

Allocation

$258,102.00

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)

25,810

Budget Summary

Function	Object	Amount	Description
1000 - Instruction	300 - Purchased Professional and Technical Services	$2,905.00	Trauma Informed Workshop (multiple days spanning over 2 years 2022-2023)
1000 - Instruction	300 - Purchased Professional and Technical Services	$1,750.00	Crisis Prevention Institure De-escalation and Restrainit Training (2022-23)
1000 - Instruction	300 - Purchased Professional and Technical Services	$1,000.00	Ukeru de-escalation Training (2022-2023)
1000 - Instruction	300 - Purchased Professional and Technical Services	$3,500.00	Act 126 Child Abuse Identification and reporting (2022-2023)
1000 - Instruction	300 - Purchased Professional and Technical Services	$3,000.00	Suicide Prevention Training (2022-2023)

Function	Object	Amount	Description
1000 - Instruction	300 - Purchased Professional and Technical Services	$4,000.00	Co-Teaching observations, conferences, and feedback cycle (2022-2023)
1000 - Instruction	300 - Purchased Professional and Technical Services	$1,750.00	Crisis Prevention Institute De-escalation and Restraint Training (2023-2024)
1000 - Instruction	300 - Purchased Professional and Technical Services	$1,000.00	Ukeru de-escalation Training (2023-2024)
1000 - Instruction	300 - Purchased Professional and Technical Services	$4,000.00	Co-Teaching observations, conferences, and feedback cycle (2023-2024)
1000 - Instruction	300 - Purchased Professional and Technical Services	$2,905.00	Trauma Informed Workshop (multiple days spanning over 2 years 2023-2024)
		$25,810.00	

Section: Budget - Reading Improvement Budget

Reading Improvement Budget

Budget

$258,102.00
Allocation

$258,102.00

Budget Over(Under) Allocation

$0.00

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

20,648

Budget Summary

Function	Object	Amount	Description
1000 - Instruction	500 - Other Purchased Services	$10,324.00	Purchase Aimsweb to monitor reading progress (2022-2023). Reading materials purchased out of other ESSER funds.
1000 - Instruction	500 - Other Purchased Services	$10,324.00	Purchase Aimsweb to monitor reading progress (2023-2024). Reading materials purchased out of other ESSER funds.
		$20,648.00	

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
Other Learning Loss Activities Amount	258,102	77,430	25,810	20,648	134,214

Learning Loss Expenditures

Budget

$258,102.00
Allocation

$258,102.00

Budget Over(Under) Allocation

$0.00

Budget Overview

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$25,000.00	ESY Teachers, Paraprofessional, 1 psych intern (2022-23)
1200 - SPECIAL			ESY Teachers,

Function	Object	Amount	Description
PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$3,500.00	Paraprofessional 1 psych intern (2022-23)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$10,000.00	ESY Instructional materials Reading, math, and SEL (2022-23)
2700 - Student Transportation	500 - Other Purchased Services	$28,607.00	ESY/ Tutoring transportation (2022-23)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$25,000.00	ESY Teachers, Paraprofessional, 1 psych intern (2023-24)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$3,500.00	ESY Teachers, Paraprofessional, 1 psych intern (2023-24)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$10,000.00	ESY Instructional materials Reading, math, and SEL (2023-24)
2700 - Student Transportation	500 - Other Purchased Services	$28,607.00	ESY/ Tutoring transportation (2023-24)
		$134,214.00	

Section: Budget - Budget Summary

BUDGET OVERVIEW

Budget

$258,102.00

Allocation

$258,102.00

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	$103,240.00	$0.00	$20,648.00	$0.00	$0.00	$123,888.00
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	$50,000.00	$7,000.00	$0.00	$0.00	$0.00	$20,000.00	$0.00	$77,000.00
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	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2100 SUPPORT SERVICES – STUDENTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2200 Staff Support Services	$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	$57,214.00	$0.00	$0.00	$57,214.00
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
	$50,000.00	$7,000.00	$103,240.00	$0.00	$77,862.00	$20,000.00	$0.00	$258,102.00
				Approved Indirect Cost/Operational Rate: 0.0000				$0.00
				Final				$258,102.00