

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

### **CTC ARP ESSER APPLICATION**

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

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

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

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

In this first section, CTCs are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the CTC'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 CTC has identified or will identify

the extent of the impact of the COVID-19 pandemic on student learning and well-being. Specifically, what methods (i.e., collecting and analyzing data and information from focus groups, surveys, and local assessment results) were used or will be used to identify and measure impacts in four key areas: (1) Academic/Technical impact of lost instructional time, (2) Chronic absenteeism, (3) Student engagement, and (4) Social-emotional well-being?

|   | <b>Methods Used to Understand Each Type of Impact</b>   |
|---|---|
| <b>Academic/Technical Impact of Lost Instructional Time</b> | Progress monitoring of students with IEPs will occur throughout the school year to assess task completion and monitor the rate of remediation and acquisition of new skills needed this year. Students will participate in the Pre-NOCTI to provide teachers with data to focus their instruction during the school year. Task monitoring is one of the building/teacher goals. Monthly reports will be generated from the SIS and distributed to teachers to provide additional monitoring of student progress.  |
| <b>Chronic Absenteeism</b>                                  | Student attendance data was/will continue to be examined regularly by a team of staff members including; the attendance officer, Counselor, and administrator to determine chronic absence patterns. Phone calls, emails and home visits, as well as parent/student meetings to identify the cause of absenteeism and possible strategies to improve attendance are discussed.  |
| <b>Student Engagement</b>                                   | Student Engagement during the 20-21 school year was considered as attendance and participation in class for in-person or through virtual participation and work submission if learning remotely. Students participated actively in learning experience at a variety of levels and there was significant anecdotal information shared by teachers that as students continued to transition back to in-person learning their participation and engagement rose compared to when learning remotely. This transition has been challenging this year, and an emphasis on building relationships with students and creating a safe and supportive environment for students. |
| <b>Social-emotional Well-being</b>                          | We are emphasizing the need for our teachers to engage in active relationship building with our students. Additional training was provided this year on Trauma-Informed Decision Making for all of our staff members to help improve our preparation and reaction to students returning to in-person learning.  |
| <b>Other Indicators</b>                                     |   |

### Documenting Disproportionate Impacts

2. Identify the **student** groups in the CTC that faced particularly significant impacts from the pandemic. For each, provide specific strategies that were used or will be used to identify and measure impacts.

| <b>Student Group</b> | <b>Provide specific strategies that were used or will be used to identify and measure impacts</b>  |
|----------------------|--|
|                      | Students with disabilities were phased back to in-person learning more quickly, with some students |

| Student Group   | Provide specific strategies that were used or will be used to identify and measure impacts   |
|---|--|
| Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA]) | attending in-person instruction up to four days per week last year. Data from progress monitoring as well as attendance data and task tracking were used to determine areas of focused reteaching or new areas of instruction. Online textbooks and resources were provided to students if they chose to attend virtually.   |
| English learners  | English learners were phased back to in-person learning more quickly, with some students attending in-person instruction up to four days per week last year. Data from progress monitoring as well as attendance data and task tracking were used to determine areas to be addressed by classroom teachers or ESL support personnel. Students were provided with the necessary technology to support our students in virtual settings, and all communication from the school is bilingual. |
| Students from low-income families   | Students received appropriate technology to engage with the daily instruction, including chromebooks and macbooks based on the type of program and curriculum in which they were enrolled. Student access and engagement was monitored anecdotally by classroom teachers, providing updates and information to the counseling team or an assigned administrator.   |

**Reflecting on Local Strategies**

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

|                    | Strategy Description  |
|--------------------|---|
| <b>Strategy #1</b> | The infusion of technology (hardware and software) for our students was the largest contributing factor to the support of our students. We were able to provide online textbook and resources, an online Learning Management System that the students could use to engage with the curriculum while at home. Students were provided with Chromebooks and Macbooks for their home use based on the type of program with which they were enrolled. Without the resources to provide this technology to students at home, the ability to instruct our students virtually would have been greatly decreased. This hardware also provided a portal for students to participate in class discussions via zoom, which helped |

|  |   |
|--|---|
|  | <b>Strategy Description</b>                 |
|  | students stay connected and feel supported. |

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

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

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

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

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

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

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

|  |                             |
|--|-----------------------------|
|  | <b>Strategy Description</b> |
|--|-----------------------------|

|             |  |
|-------------|--|
| Strategy #2 |  |
|-------------|--|

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

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

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

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

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

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

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

|             | Strategy Description |
|-------------|----------------------|
| Strategy #3 |                      |

|  |                             |
|--|-----------------------------|
|  | <b>Strategy Description</b> |
|--|-----------------------------|

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

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

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

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

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

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

## Section: Narratives - Engaging Stakeholders in Plan Development

### Section II: Engaging Stakeholders in Plan Development

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

#### 4. Stakeholder Engagement

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

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

Input was gathered from a variety of stakeholder groups: administrative team, instructional coaches, teachers, Executive Committee members and JSC members. The Executive Committee consists of community business leaders, sending school administrators, teachers and administrators. Engaging discussion around the use of funds was held at our fall meeting. Recommendations of the Executive Committee were shared with the Superintendents and the Joint School Committee at an open Meeting of the Whole with options for community input. We will continue to gather feedback from teachers and focus groups throughout the school year, and connect our goals to the comprehensive planning process.

#### 5. Use of Stakeholder Input

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

Input from community members and JSC members shaped the direction with help from teachers and administrators. Our fall Executive Committee meeting included a lengthy discussion on the use of ARP ESSER funds which was subsequently reported back to the JSC at a public board meeting. Opportunities for open comment and discussion are available at all JSC meetings. The Executive Committee will meet again in the Spring of 2022 to monitor progress and document any suggestions.

#### 6. Public Access to LEA Plan for the Use of ARP ESSER Funds

Describe the process for development, approval, and making public the CTC Plan for the Use of ARP ESSER Funds. The CTC Plan for the Use of ARP ESSER Funds must be made publicly available on the CTC website

and submitted to PDE within 90 days of LEA receipt of ARP ESSER funding, must be written in a language that parents/caregivers can understand, and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability. **(3,000 characters max)**

Feedback was received by a variety of stakeholder groups, and a plan was developed with a commitment to their input. This information was discussed at our fall Executive Committee meeting and at several JSC meetings. Once submitted, the plan will be posted on our website in Spanish and English for public review.



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

**Section III: Using ARP ESSER Funds to Plan for Safe, In-Person Instruction**

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

**7. Plan for Funds**

How will the CTC spend its ARP ESSER funds as outlined in the fields below ? **(3,000 characters max)**

1. Continuity of Services: How will the CTC use ARP ESSER funds to sustain services to address students’ academic needs; students’ and staff social, emotional, and mental health needs; and student nutrition and food services?
2. Access to Instruction: How will the CTC use ARP ESSER funds to support the goals of increasing opportunity to learn and equity in instructional delivery? Consider regular attendance/chronic absenteeism data from the 2020-21 school year, including data disaggregated by student groups, in developing the response.
3. Mitigation Strategies: How will the CTC use ARP ESSER funds to support prevention and mitigation policies in line with the most up-to-date guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities and transportation services to effectively maintain the health and safety of students, educators, and other staff? Consider the LEA’s Health and Safety Plan in developing the response.
4. Facilities Improvements: How will the CTC use ARP ESSER funds to repair and improve school facilities to reduce risk of virus transmission, address environmental health hazards, and/or improve ventilation? Consider the LEA’s Health and Safety Plan in developing the response.
5. Other, i.e summer school, extended day, and staffing

| Plan for Funds         | Explanation  |
|------------------------|--|
| Continuity of Services | ARP ESSER funds will be used to support industry certifications and training for students.   |
| Access to Instruction  | ARP ESSER funds will be used to support summer Career opportunities and extended lab hours for students who were not in attendance on a regular basis. Additional technology hardware and software will be provided for students to supplement learning and instruction. |
| Mitigation Strategies  | ARP ESSER funds will be used to maintain the mitigation strategies and PPE necessary to continue in-person learning in a safe environment.   |
|                        | ARP ESSER funds will be used to improve air quality, circulation and ventilation to reduce the risk  |

| Plan for Funds                                       | Explanation   |
|--|---|
| Facilities Improvements                              | <p>of virus transmission and other environmental health hazards. Welding exhaust fume arms will be added to replace broken exhaust systems to the Welding Booths to exhaust air from inside the Welding booth and increase air flow for students. The 13 Construction and Manufacturing program lab areas do not have working exhaust vents to remove hot, stagnant air. New 48" x 48" ceiling exhaust fans/vents will be added to work in conjunction with the ERU fresh air systems to increase air quality by increasing fresh air intake and exhausting existing air through the fan exhaust vents. 28 rooftop HVAC units are past their life expectancy and will be replaced with new, more efficient HVAC units that increase air flow, fresh air intake, and include high efficiency MERV 13 filtration. Two units are currently heat only units, and new combination heat and AC units will be purchased for those rooms. All units will be provided with field mounted controls from the existing DCC control system via the existing controls vendor, and will be managed the HVAC Building automation system to maintain maximum efficiency.</p> |
| Other, i.e summer school, extended day, and staffing | <p>ARP ESSER funds will be used to provide extended summer hours for students to obtain required hours for licencing and to meet career goals.</p>  |

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

**Section IV: Monitoring and Measuring Progress**

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

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

CTCs must continuously monitor progress and adjust strategies as needed. Describe the CTC’s capacity and strategy to collect and analyze data (disaggregated by student group, where applicable), for each of the following measures:

|  | <b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>   |
|--|--|
| <b>Student learning, including academic impact of lost instructional time during the COVID-19 pandemic</b> | Evidence of student learning will be gathered in an ongoing basis through local and standardized assessment systems. These will be primarily focused on formative assessments as a means to respond to student needs in a timely and efficient manner, while also maintainint the flexibility necessary to respond to student needs as they arise. Students will be assessed on performance tasks to show proficiency, and will take the Pre-NOCTI when appropriate. |
| <b>Opportunity to learn measures (see help text)</b>   | Student will be provided hardware and software that will enable them to have access to online curriculum and progress monitoring assessments. This will support increased tracking of task completion and industry certifications that are provided via an online curriculum and assessment portal.  |
| <b>Jobs created and retained (by number of FTEs and position type) (see help text)</b>                     | Supplemental teaching jobs will be created by providing summer extended learning hours for students. Teacher will work an additional 30-72 hours over a two week time period to support student learning loss and remediation.   |
| <b>Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)</b>     | Extended career based opportunities will be provided during the summer to extend learning hours for some programs and to provided enrichment opportunities for students to reach their career goals. Hours will be tracked for program completion and certification eligibility.   |
| <b>Impact of Student Social and Emotional Needs</b>  | Trauma Informed care training will be provided to all staff members so that they can respond to students needs with appropriate understanding and support. School Counselors will monitor student needs and provide individual and group supports as needed.   |

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

**ARP ESSER PRIOR APPROVAL**

CTC's that wish to expend ESSER funds on facilities initiatives may be permitted to:

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

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

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

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

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

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

Yes

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

| Name of Proposed Project                                      | Type of Project     | Brief Description of Proposed Project  |
|---|---------------------|--|
| Installation of ceiling Exhaust Fans in 13 Program Labs rooms | Capital Expenditure | Install 42x42 inch Ceiling Exhaust Fans in 13 Program Lab areas. Thermostats to operate with MAU units of the Roof, and automatic calibration of Dampers to Open and Close to adjust for Fresh Air to the MAU units. |

| Name of Proposed Project               | Type of Project     | Brief Description of Proposed Project  |
|--|---------------------|--|
| Replace HVAC Rooftop RTU and MAU units | Capital Expenditure | Replace multiple RTU and MAU rooftop units for classroom and lab areas to increase airflow and ventilation. Units will contain high efficiency MERV 13 filtration. |



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

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

**CTCs HEALTH AND SAFETY PLAN AND URL**

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

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

<https://www.rmctc.org/wp-content/uploads/2021/06/Health-and-Safety-Plan-Summary.pdf>

**CHECK HERE** - to assure that you have successfully uploaded your CTC Health and Safety Plan.

**Section: Budget - Instruction Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$981,490.00

**Allocation**

\$981,490.00

**Budget Over(Under) Allocation**

\$0.00

**INSTRUCTION EXPENDITURES**

| <b>Function</b>                       | <b>Object</b>  | <b>Amount</b>      | <b>Description</b>  |
|---------------------------------------|----------------|--------------------|---|
| 1300 - CAREER AND TECHNICAL EDUCATION | 100 - Salaries | \$12,872.00        | Summer remediation for student hour requirements.   |
| 1300 - CAREER AND TECHNICAL EDUCATION | 200 - Benefits | \$5,605.00         | Summer remediation for student hour requirements.   |
| 1300 - CAREER AND TECHNICAL EDUCATION | 600 - Supplies | \$37,270.00        | Chromebooks for student use to limit the need for shared use and provide opportunities for student access to curriculum during possible virtual instruction days. |
|                                       |                | <b>\$55,747.00</b> |   |

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

**BUDGET OVERVIEW**

**Budget**

\$981,490.00

**Allocation**

\$981,490.00

**Budget Over(Under) Allocation**

\$0.00

**SUPPORT AND NON-INSTRUCTION EXPENDITURES**

| <b>Function</b>  | <b>Object</b>                     | <b>Amount</b>       | <b>Description</b>   |
|--|-----------------------------------|---------------------|--|
| 2600 - Operation and Maintenance                                     | 600 - Supplies                    | \$19,787.00         | PPE, Air Filters and cleaning supplies for improve air quality, cleanliness and staff and student safety protection.                       |
| 2600 - Operation and Maintenance                                     | 600 - Supplies                    | \$5,956.00          | Welding Exhaust System for increased ventilation and safety.   |
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 400 - Purchased Property Services | \$100,000.00        | Purchase and installation of 13 power ventilators to exhaust stratified hot air our of the lab space.                                      |
| 4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES | 400 - Purchased Property Services | \$800,000.00        | Purchase and installation of Rooftop Unit Air Conditioners with natural gas heating. The units contain high efficiency MERV 13 filtration. |
|  |                                   | <b>\$925,743.00</b> |  |





**Section: Budget - Budget Summary**  
**BUDGET SUMMARY**

|   | <b>100<br/>Salaries</b> | <b>200<br/>Benefits</b> | <b>300<br/>Purchased<br/>Professional<br/>and<br/>Technical<br/>Services</b> | <b>400<br/>Purchased<br/>Property<br/>Services</b> | <b>500 Other<br/>Purchased<br/>Services</b> | <b>600<br/>Supplies<br/>800<br/>Dues<br/>and Fees</b> | <b>700<br/>Property</b> | <b>Totals</b> |
|---|-------------------------|-------------------------|--|--|---|---|-------------------------|---------------|
| <b>1000 Instruction</b>   | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>1100 REGULAR<br/>PROGRAMS –<br/>ELEMENTARY /<br/>SECONDARY</b>                 | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>1200 SPECIAL<br/>PROGRAMS –<br/>ELEMENTARY /<br/>SECONDARY</b>                 | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>1300 CAREER<br/>AND TECHNICAL<br/>EDUCATION</b>                                | \$12,872.00             | \$5,605.00              | \$0.00   | \$0.00   | \$0.00                                      | \$37,270.00   | \$0.00                  | \$55,747.00   |
| <b>1400 Other<br/>Instructional<br/>Programs –<br/>Elementary /<br/>Secondary</b> | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>1600 * ADULT<br/>EDUCATION<br/>PROGRAMS</b>                                    | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>1700 Higher<br/>Education<br/>Programs</b>                                     | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>1800 Pre-K</b>   | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>2000 SUPPORT<br/>SERVICES</b>  | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>2100 SUPPORT<br/>SERVICES –<br/>STUDENTS</b>                                   | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>2200 Staff Support<br/>Services</b>  | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |
| <b>2300 SUPPORT<br/>SERVICES –<br/>ADMINISTRATION</b>                             | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00        |

|   | <b>100<br/>Salaries</b> | <b>200<br/>Benefits</b> | <b>300<br/>Purchased<br/>Professional<br/>and<br/>Technical<br/>Services</b> | <b>400<br/>Purchased<br/>Property<br/>Services</b> | <b>500 Other<br/>Purchased<br/>Services</b> | <b>600<br/>Supplies<br/>800<br/>Dues<br/>and Fees</b> | <b>700<br/>Property</b> | <b>Totals</b>       |
|---|-------------------------|-------------------------|--|--|---|---|-------------------------|---------------------|
| <b>2400 Health Support Services</b>                                       | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>2500 Business Support Services</b>                                     | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>2600 Operation and Maintenance</b>                                     | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$25,743.00   | \$0.00                  | \$25,743.00         |
| <b>2700 Student Transportation</b>  | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>2800 Central Support Services</b>                                      | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>3000 OPERATION OF NON-INSTRUCTIONAL SERVICES</b>                       | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>3100 Food Services</b>   | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>3200 Student Activities</b>  | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>3300 Community Services</b>  | \$0.00                  | \$0.00                  | \$0.00   | \$0.00   | \$0.00                                      | \$0.00  | \$0.00                  | \$0.00              |
| <b>4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES</b> | \$0.00                  | \$0.00                  | \$0.00   | \$900,000.00                                       | \$0.00                                      | \$0.00  | \$0.00                  | \$900,000.00        |
|   | <b>\$12,872.00</b>      | <b>\$5,605.00</b>       | <b>\$0.00</b>  | <b>\$900,000.00</b>                                | <b>\$0.00</b>                               | <b>\$63,013.00</b>                                    | <b>\$0.00</b>           | <b>\$981,490.00</b> |
| <b>Approved Indirect Cost/Operational Rate:</b>                           |                         |                         |  |  |   |   |                         | <b>\$0.00</b>       |
| <b>Final</b>  |                         |                         |  |  |   |   |                         | <b>\$981,490.00</b> |

