

## Section: Narratives - Assessing Impacts and Needs

### SCHOOL ENTITY ARP ESSER APPLICATION

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by School Entities, schools, and educators to support students during the COVID-19 pandemic. The application below requests information from School Entities about: (1) Needs and impacts resulting from the pandemic, (2) Stakeholder engagement in the development of plans to respond to these needs and impacts, (3) Specific elements in the School Entity 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, "School Entity" 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 School Entity application includes specific fields requesting information on programs to serve student groups that have experienced disproportionate impacts from the pandemic. Student groups are inclusive of the following:

- Students from low-income families;
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity);
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender);
- English learners;
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA]);
- Students experiencing homelessness;
- Children and youth in foster care;
- Migrant students; and
- Other groups disproportionately impacted by the pandemic that have been identified by the School Entity (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, School Entities are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the School Entity'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 School Entity has identified or will identify the extent of the impact of the COVID-19 pandemic on student learning and well-being. Specifically, what methods (i.e., collecting and analyzing data and information from focus groups, surveys, and local assessment results) were used or will be used to identify and measure impacts in four key areas: (1) Academic impact of lost

instructional time, (2) Chronic absenteeism, (3) Student engagement, and (4) Social-emotional well-being?

	<b>Methods Used to Understand Each Type of Impact</b>
<b>Academic Impact of Lost Instructional Time</b>	The Watson Institute has been providing education to children with special needs since 1917. Watson has grown from serving 20 children to serving 500 children in our schools in western Pennsylvania. The students served at Watson are students with autism, cerebral palsy, traumatic brain injury, multiple disabilities, intellectual disabilities, sensory impairments, emotional disturbances and other specific disabilities that impede their learning in their district programs. The students served at The Watson Institute- Friendship Academy need systematic, research-based programs to meet their needs as outlined in their Individualized Education Plan (IEP). Prior to the pandemic these students needed highly structured environments to meet their educational goals. Beginning in March 2020 at the start of the pandemic, Friendship Academy staff provided the families with on-line resources, as we entered into April and May we obtained the technology to enable the staff to provide remote classes, asynchronous and synchronous, to the students. Families were supported by a Helpdesk as they navigated the remote educational sessions. During the year and ½ of educating students throughout the COVID pandemic, many different methods were implemented to provide educational programming. The 2020-2021 school year started with remote schooling and moved to hybrid schooling. As the year progressed, we continued to adapt to what was needed to keep our students and staff safe during the pandemic. This made for a loss of instructional time.
<b>Chronic Absenteeism</b>	Students at The Watson Institute- Friendship Academy would attend school either in-person, or remote. Based on the student’s disabilities it was encouraged for a caregiver or a parent to be present with the student when participating in remote instruction. This did become a burden on many of our families and caregivers. They were unsure of their effectiveness in teaching, but they tried. Due to loss of motivation, hardships, or external factors, chronic absenteeism did occur for some of our students. IEP teams met on a regular basis when this occurred to problem solve barriers and support families with resources, external supports (such as Youth Advocate Programs) and building in reinforcers to continue a student’s motivation for attending school.
<b>Student Engagement</b>	For students with severe disabilities, engaging the student in learning is done partially by active participation with the student. During remote instruction it was difficult to assess engagement of the student. We relied on teacher input/observation, parents and students (self-monitoring), to collect data on the student’s goals. Teachers would comment or question the caregiver or parent during the session as to whether they thought the student completed the activity and how much assistance they gave to the child. We had caregivers comment on how much they themselves were learning about how the teachers taught their child. When effectively able to, families and caregivers reported they were happy to work with their child but encountered many barriers such as other children that needed care and/or a job of their own that needed their attention.
	Many students at The Watson Institute- Friendship Academy have multiple

<b>Methods Used to Understand Each Type of Impact</b>	
<b>Social-emotional Well-being</b>	<p>diagnosis. Many of our students have ADHD, anxiety, and other diagnosis that impact their everyday functioning. Due to this, changes to their normal routines caused by the pandemic and its mitigation efforts have exacerbated the challenges of our students. We heard from families that concerning issues were occurring at home and these concerns were observed in different environments. Trying to develop schedules to provide structure to aid in students understanding of what their day would look like helped prepare them better in a world of unknowns. Another strategy to aid in reducing chaos and fostering well-being was to provide students choices as much as possible. We would share these strategies with parents to implement at home and across environments. This relationship was observed by the student showing the student that home and school were cohesively working together to support the well-being of the student.</p>
<b>Other Indicators</b>	

**Documenting Disproportionate Impacts**

2. Identify the **student** groups in the School Entity 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>
<p>Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])</p>	<p>In order to support students with severe disabilities systematic observation must be implemented in order to identify a baseline (what is our starting point or how is he functioning currently). Observations will include: time on-task, time appropriately interacting with teachers and children, the differences in current behavior vs. behavior during COVID ( we have the data before the pandemic). We also received data from parents of their assessment of their child’s behavior while participating in remote education.</p>

**Reflecting on Local Strategies**

3. Provide the School Entity’s assessment 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.

<b>Strategy Description</b>	
<b>Strategy #1</b>	<p>Systematic observations are the most appropriate and effective way to gather information on students with severe disabilities. Data is collected on student’s IEP goals to determine progress.</p>

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

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

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

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

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

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

**Reflecting on Local Strategies: Strategy #2**

	Strategy Description
Strategy #2	

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

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

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

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

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

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

**Reflecting on Local Strategies: Strategy #3**

	Strategy Description
Strategy #3	

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

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

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

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

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

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

## Section: Narratives - Engaging Stakeholders in Plan Development

### Section II: Engaging Stakeholders in Plan Development

In this second section, School Entities 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 School Entity will make its School Entity 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 School Entity, in planning for the use of ARP ESSER funds, has engaged or will engage in meaningful consultation with stakeholders. **(3,000 characters max)**

(Stakeholders include students; families; LEA representation, School Entity teachers; School Entity principals; School Entity leaders; other educators; school staff; and unions. In addition, to the extent that the following groups are present in or served by the School Entity, 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.)

The Watson Institute is an Approved Private School in the Commonwealth of Pennsylvania. We serve children with disabilities who have an Individualized Education Plan (IEP). The school district of the child's residence and the child's parents or guardians have recommended that the child needs the specialized education that Watson can provide. These important stakeholders in the child's life realized that the child needs intensive systematic instruction to meet the goals in the IEP. These important stakeholders are involved in every meeting and receive all information on the student while they are educated at Watson. The Watson Institute has a COVID Pandemic Committee. The members are from each school, the lead nurse that represents all of our nurses, our Facilities Director, two representatives from HR, the IS Director, Director of Development and Communications, directors of each school and program, our COO and CEO. Agendas are developed based on input from committee members who receive questions and concerns from staff and families. The minutes go out to all members of the committee with information to share with each of their stakeholders and a "To Do" section for committee members to complete on a designated date. The outcomes of the committee's work is added to our Health and Safety Plan and Continuity of Education Plan on our website for our LEA's and other community partners. The plan for the use of the ARP ESSER funds will be included in our shared information from our COVID Committee. All interested stakeholders may give feedback to take to the Committee.

#### 5. Use of Stakeholder Input

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

As was stated above, the COVID Committee members take the committee policies and procedures to the stakeholders in the form of general communications during meetings or emails to the various

**ARP ESSER APSs, PRRIs, and Charter Schools for the Deaf and Blind 2.5% Set Aside**

stakeholders. The finalized procedures are on our website. Suggestions that do not have full consensus or understanding of the committee will be investigated further. The committee may do research with departments of health or education and review CDC guidelines to make decisions. All decisions go to the Board of Directors for their input. The stakeholders will be informed of the decisions and how they were finalized. This manner has been successful with decisions made since March 2020 and we expect to continue in this manner. We are open to input, but it will be researched in the manner explained above before putting into practice and communicating with stakeholders. The plan for the use of the ARP ESSER funds will be included in our shared information from our COVID Committee.

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

Describe the process for development, approval, and making public the School Entity Plan for the Use of ARP ESSER Funds. The School Entity Plan for the Use of ARP ESSER Funds must be made publicly available on the School Entity website and submitted to PDE within 90 days of School Entity 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)**

The School Entity Plan for the use of the ARP ESSER funds will be developed by the COVID Committee and then reviewed by the leadership of the Watson Institute. It will then be approved by the Board of Directors before it is placed on the Watson Institute's website.



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

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

In this third section, School Entities 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 School Entity plan for the use of ARP ESSER funds, that address the impact of lost instructional time as required by section 2001(e)(1) of the ARP Act.

**7. Plan for Funds**

How will the School Entity spend its ARP ESSER funds as outlined in the fields below? Please select from the options below and provide an explanation.

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

Plan for Funds	Explanation
	<p>The students served by Friendship Academy at the Watson Institute are students with severe disabilities. Beginning in March of 2020 we started relying on technology to reach the students. Also, during periods of time in the 2020-2021 school year we would move to remote instruction due to classrooms having to quarantine because of positive cases of COVID or close contacts with a person positive with COVID. We relied on remote instruction to remain connected to students and families. Initially some</p>

Plan for Funds	Explanation
Access to Instruction	<p>families and staff did not have access to reliable technology. We purchased laptop computers to lend to staff and families. We contracted with a Helpdesk company to help families and staff use the equipment. We also purchased educational software that enabled us to deliver our curriculum remotely. It was a positive and negative experience. It was positive because staff, families and students became more adept to using technology for educational purposes. With the climate such as it is, the staff are using technology more than before. We are having our IEP meetings with families and the LEAs on-line and this increased the participation in the meetings greatly. It is much easier to schedule meetings and are more efficiently run. Negatively, we were not seeing families and students in person. But the use of technology made a difference in access to education. This school year, 2021-2022, when we must have students or classrooms quarantine, familiarity with on-line access helps greatly.</p>
Facilities Improvements	<p>During the summer of 2022, updates to our HVAC system will take place to ensure continued improvements on our ventilation system.</p>
Staff Recruitment, Support, and Retention	<p>Throughout the 2020-2021 school year and through the summer of 2021, Friendship Academy had a number of staff resignations. The percentage of turnover was 26% of the staff. We conduct exit interviews in the form of an on-line questionnaire and many of the responses were due to COVID. Staff close to retirement age decided to retire; staff that had young children at home or children in elementary school chose to stay home. Some reported it was because of salary. In replacing staff, we also found difficulties due to the nature of the work. Working closely with children with disabilities that are unable to be vaccinated and unable to consistently be masked was a problem for some people. We are now increasing professional development efforts by offering on-line courses in which an individual can receive a certification or course that will better help them work with the population of students. They are able to receive a monetary compensation for certain courses. We are also instituting a hiring bonus for new hires.</p>

<b>Plan for Funds</b>	<b>Explanation</b>
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**Section: Narratives - Monitoring and Measuring Progress**

**Section IV: Monitoring and Measuring Progress**

In this fourth section, School Entities 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**

School Entities must continuously monitor progress and adjust strategies as needed. Describe the LEA’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>	<p>Data on student learning at the Watson institute Friendship Academy is monitored by progress on the student’s individualized goals. For the students in this program observational data with levels of proficiency has been shown to be most accurate. The individualized goals are identified by the IEP Team which includes the parents; parent satisfaction surveys are also completed. For the 2020-2021 school year satisfaction surveys were not sent, this year if students did not meet their goals they were able to qualify for COVID Compensatory Services (CCS). Many students did not qualify for CCS and for some even if they qualified on data, parents did not want them to attend. For the students in Watson Institute Friendship Academy school routine interruptions were most problematic for the students. When students returned to in-person learning, the staff observed behavior disruptions due to other disability factors. Students were unsure and uneasy and quick to react to small changes in the school routine. That was demonstrated by data collection. It was a difficult year for families working with their child at home during different times of the year. If the child attending Friendship Academy was at school in-person, the parent may have had another child home with remote learning. Families were happy to have the school year come to an end and look forward to the 2021-2022 school year.</p>
<b>Opportunity to learn measures (see help text)</b>	<p>As stated earlier, Friendship Academy conducted remote learning and worked to ensure staff and families had access to technology and also the support they needed in the form of a specialized Helpdesk. Students had the opportunity to take advantage of this learning. The staff was trained during the last quarter of the 2019-2020 school year and as new staff were hired we had small group sessions with them and they also had a mentor teacher to support them and the Helpdesk. Also, as stated earlier, we did not survey parents during the 2020-2021 school year. But we had many reports that stated parent’s gratitude for the work and support during remote sessions. We tried to meet their needs and concerns. We had a couple of parents that commented that this was a learning experience for them. They were able to see how teachers and therapists work with their child. At times, they were amazed at how well their child attended and were happy to learn the strategies that the staff used.</p>
	<p>We are aware of the teacher shortage and Approved Private Schools have a</p>

	<b>Data Collection and Analysis Plan (including plan to disaggregate data)</b>
<b>Jobs created and retained (by number of FTEs and position type) (see help text)</b>	<p>difficult time hiring and retaining teachers. We have lost teachers to early retirement and teachers leaving our setting, which is working with lower functioning students that need help in all areas of personal care. Our teachers are Special Education Certified teachers and many left our programs to teach in cyber school programs so that they were able to work from home. Some individuals are not comfortable, in light of COVID, being so close to children that need so much personal care. We used and will continue to use the ARP ESSER funds to add a hiring bonus for teachers. We award the bonus to teachers after 60 days of employment.</p>
<b>Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)</b>	NA

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

**ARP ESSER PRIOR APPROVAL**

School Entities 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
Improvement to HVAC System	Capital Expenditure	\$125,000.00

**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**

**SCHOOL ENTITY HEALTH AND SAFETY PLAN AND URL**

Please upload your School Entity Health and Safety Plan and website URL below. Check the assurance indicating that you have completed your upload. Please name the file using your School Entity name followed by Health and Safety Plan. example: "*School Entity Name-Health and Safety Plan*"

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

The Watson Institute Health and Safety plan:<https://www.thewatsoninstitute.org/health-safety-reopening-plans-21-22/>



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



**Section: Budget - Instruction Expenditures**

**BUDGET OVERVIEW**

**Budget**

\$410,786.00

**Allocation**

\$410,786.00

**Budget Over(Under) Allocation**

\$0.00

**INSTRUCTION EXPENDITURES**

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$15,786.00	PPE (masks/gloves), disinfectant supplies, etc
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$10,000.00	Software licensing for remote learning
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$150,000.00	technology for remote learning - computers, ipads, smartboards, webcams, etc
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$80,000.00	Contracted services of teachers/aides/nurses
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$30,000.00	Observation cameras used for remote learning
		<b>\$285,786.00</b>	



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

**BUDGET OVERVIEW**

**Budget**

\$410,786.00

**Allocation**

\$410,786.00

**Budget Over(Under) Allocation**

\$0.00

**SUPPORT AND NON-INSTRUCTION EXPENDITURES**

<b>Function</b>	<b>Object</b>	<b>Amount</b>	<b>Description</b>
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$125,000.00	HVAC upgrade to promote clean air
		<b>\$125,000.00</b>	

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

	<b>100 Salaries</b>	<b>200 Benefits</b>	<b>300 Purchased Professional and Technical Services</b>	<b>400 Purchased Property Services</b>	<b>500 Other Purchased Services</b>	<b>600 Supplies 800 Dues and Fees</b>	<b>700 Property</b>	<b>Totals</b>
<b>1000 Instruction</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY</b>	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$205,786.00	\$0.00	\$285,786.00
<b>1300 CAREER AND TECHNICAL EDUCATION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1400 Other Instructional Programs – Elementary / Secondary</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1600 * ADULT EDUCATION PROGRAMS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1700 Higher Education Programs</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1800 Pre-K</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000 SUPPORT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2100 SUPPORT SERVICES – STUDENTS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2200 Staff Support Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2300 SUPPORT SERVICES – ADMINISTRATION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	<b>100 Salaries</b>	<b>200 Benefits</b>	<b>300 Purchased Professional and Technical Services</b>	<b>400 Purchased Property Services</b>	<b>500 Other Purchased Services</b>	<b>600 Supplies 800 Dues and Fees</b>	<b>700 Property</b>	<b>Totals</b>
<b>2400 Health Support Services</b>	\$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	\$0.00	\$0.00	\$0.00
<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	\$0.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00
	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$205,786.00</b>	<b>\$125,000.00</b>	<b>\$410,786.00</b>
<b>Approved Indirect Cost/Operational Rate:</b>								<b>\$0.00</b>
<b>Final</b>								<b>\$410,786.00</b>

