Section: Narratives - Program Description

INTRODUCTION

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

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

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

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

Continuity of effective education is of paramount importance to STSD as it functions during COVID-19. Teachers must provide synchronous and asynchronous learning opportunities to engage students, K-12, and maintain daily office hours, Monday-Friday. STSD provides both Synchronous and Asynchronous learning opportunities for its students during COVID-19. Synchronous learning is representative of real-time student-centered instruction during which time students engage with teachers who provide virtual instruction from either their respective classrooms or other designated areas. Asynchronous learning is representative of student-centered instruction during which time students engage with pre-recorded video lessons, assignments, and other learning tasks on their own and instruction is not delivered in person or in real-time. These will be the primary instructional delivery methods for STSD to assist families in managing home/school responsibilities. Office hours are for teachers to assist small groups or individual students, answer questions, and provide additional help. Office hours are communicated to parents via teacher webpages found on the district's website and are available for both Synchronous and Asynchronous student learners.

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

Beginning at the onset of the 2020-2021 school year on September 8,2020, students were provided either in person or virtual instruction using a Microsoft setup that provided virtual students with a classroom like experience from home. In addition, staff provided students with after school virtual tutoring in the evenings and weekends to help prevent gaps from developing in learning. The district is planning to provide a six-week Extended Learning Opportunity for students in June and July 2021 to provide academic assistance for any interested students/families to help close learning gaps that may have developed in the normal 2020-2021 academic school year.To assist with the increasing use of technology, STSD is going to provide staff members with additional training in half hour segments during the spring of 2021 and throughout the 2021-2022 school year.

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

STSD has identified how it intends to and already has begun incurring permissible expenditures to provide continuity of effective educational services in response to challenges associated with COVID-19. Specifically, the district will use the ESSER II funds to finance the purchase of student computing devices (IPADS), teacher computing devices, video cameras, and audio equipment necessary to provide on-line virtual instruction to its students. Additionally, STSD will use these funds to finance the applicable portion of wages and benefits for professional staff to both prepare and deliver virtual instruction. Lastly, these funds will be utilized to finance any outsourced services necessary to deliver virtual instruction to district students. The teaching devices will also aid in facilitating the required level of interaction between STSD teachers and administrative staff in support of district educational services.

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

STSD purchased the MAP (Measures of Academic Progress) assessment suite from NWEA (Northwest Evaluation Association) in the Spring of 2020. The assessments included in this suite are adaptive in nature so that we can identify where students have areas of strength and weakness in both reading and math. Students will take the assessments within the first week of school. Any areas of weakness can then be reviewed by teachers to determine an instructional path to close gaps resulting from the disruption in education services.STSD has also begun the use of Mass Customized Learning in the 2020-2021 school year. This is being piloted at our Middle School in ELA, math, and related arts. This pilot is being expanded to other buildings in the district in the spring of 2021 and in the 2021-2022 school year. The use of the structure provided by Mass Customized Learning (MCL) will better enable staff to address gaps in student learning in a much more efficient manner.Finally, STSD has purchased a Learning Management System, Empower, which was used during the 2020-2021 school year in our Middle School for tracking the learning and growth of our students in the areas of math and ELA. Empower provides a structure that allows students, parents/guardians, and staff to see at a glance academic progress and gaps in student learning. The use of this Learning Management System will be expanded to other buildings in the spring of 2021 and in the 2021-2022 school year.

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

Areas of emphasis should include:

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

With the MAP assessments (referenced in #4) being given in reading and math to students

within the first week of school in the 20-21 school year, we will be able to capture areas of weakness (or learning loss) as compared to norms from students across the country. These areas of weakness are documented within the MAP assessment platform, and we will also place that information in Empower, our newly purchased LMS (Learning Management System). In this new LMS we will not only be able to review any areas of weakness (or learning loss), but we will also be able to track students' progression in overcoming those areas of weakness (or learning loss).Staff at our Middle School has been inputting student learning data into this LMS in the areas of ELA, math, and related arts throughout the first semester of the 20-21 school year. That will be continued in the second semester of the 20-21 school year and will be expanded to smaller pilots at other buildings to begin to capture and track the student learning data. We will further expand the use of this LMS to all buildings in the 21-22 school year providing training to students, staff, and parents/guardians. This will allow STSD to have a much better picture of student learning, progress, and potential gaps in student learning in order that educational programming and delivery can be adjusted to best meet the needs of students.

Please describe the LEA core set of strategies that will be used to guide local investment of ESSER II funding, associated with short-range (*i.e.*, remainder of the 2020-21 school year) and long-range (2021-22 and 2022-2023 school years) timelines. (3000 characters max)

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

As mentioned in STSD's response to question # 1 and # 2 the district overarching strategy to providing both short and long-term continuity of educational services is and has been to ensure that there is a robust virtual learning platform in place that can be deployed as deemed necessary with respect to COVID-19. Consistent with STSD's Leadership Model an ongoing focus and development of strategic initiatives associated with the district's long-term vision for engaging its students remains of paramount importance. The ESSERS II funding represents financing to continue supporting the district's short and long-term response. Having this funding in place will assist with financing technology, physical infrastructure & furnishings, supplies and labor related expenditures necessary in response to the pandemic. In addition to the anticipated receipt of ESSERS II funding, STSD will continue to consider real estate tax increases, bond refinancing, expenditure reductions and other measures vital to establishing and maintaining sustainable funding levels to finance newly required educational and operational delivery models.

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

STSD purchased the MAP (Measures of Academic Progress) assessment suite from NWEA (Northwest Evaluation Association) in the Spring of 2020. The assessments included in this suite are adaptive in nature so that we can identify where students have areas of strength and weakness in both reading and math. Students will take the assessments within the first week of

school. Any areas of weakness can then be reviewed by teachers in order to determine an instructional path to close gaps resulting from the disruption in education services. STSD will routinely apply process and systematic improvements necessary to achieve greater performance levels.STSD has also begun the use of Mass Customized Learning in the 2020-2021 school year. This is being piloted at our Middle School in ELA, math, and related arts. This pilot is being expanded to other buildings in the district in the spring of 2021 and in the 2021-2022 school year. The use of the structure provided by Mass Customized Learning will better enable staff to address gaps in student learning in a much more efficient manner.Finally, STSD has purchased a Learning Management System, Empower, which was used during the 2020-2021 school year in our Middle School for tracking the learning and growth of our students in the areas of math and ELA. Empower provides a structure that allows students, parents/guardians, and staff to see at a glance academic progress and gaps in student learning. The use of this Learning Management System will be expanded to other buildings in the spring of 2021 and in the 2021-2022 school year. This will allow the STSD to have a much better picture of student learning, progress, and potential gaps in student learning in order that educational programming and delivery can be adjusted to best meet the needs of students.

Section: Narratives - Allowable Usage of Funds

ALLOWABLE USAGE OF FUNDS

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

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

CDC - Disinfectant Decision Tool website

CDC - Cleaning Guide website

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

☐ **(1) Any activity authorized by the ESEA of 1965.**

☐ **-(1a) Title I, Part A (Improving Basic Programs Operated by LEAs; Section 1003 school improvement)**

☐ **-(1b) Title I, Part C (Education of Migratory Children)**

☐ **-(1c) Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At Risk)**

☐ **-(1d) Title II, Part A (Supporting Effective Instruction)**

☐ **-(1e) Title III, Part A (English Language Acquisition, Language Enhancement, and Academic Achievement)**

☐ **-(1f) Title IV, Part A (Student Support and Academic Enrichment Grants)**

☐ **-(1g) Title IV, Part B (21st Century Community Learning Centers)**

☐ **-(1h) Title V, Part B (Rural and Low-Income School Program)**

☐ **-(1i) Subtitle B of title VII of the McKinney Vento Homeless Assistance Act**

☐ **-(1j) The Individuals with Disabilities Education Act ("IDEA")**

☐ **-(1k) The Adult Education and Family Literacy Act**

☐ **-(1l) The Carl D. Perkins Career and Technical Education Act of 2006 ("the Perkins Act")**

☐ **(2) Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.**

☐ **(3) Providing principals and others school leaders with the resources necessary to address the needs of their individual schools. See help text for example.**

☐ **(4) Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.**

☐ **(5) Developing and implementing procedures and systems to improve the preparedness**

and response efforts of local educational agencies. See help text for example.

☐ **(6) Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases. (For helpful tips on cleaning and sanitizing your LEA, please visit CDC's website, links are provided in the question text above.) **Purchases of Personal Protective Equipment (PPE) are allowable, if not already purchased using ESSER.****

☐ **(7) Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.**

☐ **(8) Planning for and coordinating during long-term closures, including how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements under the IDEA and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.**

☑ **(9) Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.**

☐ **(10) Providing mental health services and supports.**

☐ **(11) Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.**

☐ **(12) Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.**

☐ **-(12a) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.**

☐ **-(12b) Implementing evidence-based activities to meet the comprehensive needs of students.**

☐ **-(12c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.**

☐ **-(12d) Tracking student attendance and improving student engagement in distance education.**

☑ **(13) School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.**

☐ **(14) Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.**

☑ **(15) Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.**

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

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

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
Susquehanna Township School District	(8) Planning for and coordinating during long-term closures…	Continuity of effective education is of paramount importance to STSD as it functions during COVID-19. Teachers must provide synchronous and asynchronous learning opportunities to engage students, K-12, and maintain daily office hours, Monday-Friday. STSD provides both Synchronous and Asynchronous learning opportunities for its students during COVID-19. Synchronous learning is representative of real-time student-centered instruction during which time students engage with teachers who provide virtual instruction from either their respective classrooms or other designated areas. Asynchronous learning is representative of student-centered instruction during which time students engage with pre-recorded video lessons, assignments, and other learning tasks on their own and instruction is not delivered in person or in real-time. These will be the primary instructional delivery methods for STSD to assist families in managing home/school

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
		responsibilities. Office hours are for teachers to assist small groups or individual students, answer questions, and provide additional help. Office hours are communicated to parents via teacher webpages found on the district's website and are available for both Synchronous and Asynchronous student learners.
Susquehanna Township School District	(9) Purchasing educational technology…	STSD has identified how it intends to and already has begun incurring permissible expenditures to provide continuity of effective educational services in response to challenges associated with COVID-19. Specifically, the district will use the ESSER II funds to finance the purchase of student computing devices (IPADS), teacher computing devices, video cameras, and audio equipment necessary to provide on-line virtual instruction to its students. Additionally, STSD will use these funds to finance the applicable portion of wages and benefits for professional staff to both prepare and deliver virtual instruction. Lastly, these funds will be utilized to finance any outsourced services necessary to deliver virtual instruction to district students. The teaching devices will also aid in facilitating the required level of interaction between STSD teachers and administrative staff in support of district educational services.

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
Susquehanna Township School District	(11) Planning and implementing activities related to summer learning…	Beginning at the onset of the 2020-2021 school year on September 8,2020, students were provided either in person or virtual instruction using a Microsoft setup that provided virtual students with a classroom like experience from home. In addition, staff provided students with after school virtual tutoring in the evenings and weekends to help prevent gaps from developing in learning. The district is planning to provide a six-week Extended Learning Opportunity for students in June and July 2021 to provide academic assistance for any interested students/families to help close learning gaps that may have developed in the normal 2020-2021 academic school year.To assist with the increasing use of technology, STSD is going to provide staff members with additional training in half hour segments during the spring of 2021 and throughout the 2021-2022 school year.
		STSD purchased the MAP (Measures of Academic Progress) assessment suite from NWEA (Northwest Evaluation Association) in the Spring of 2020. The assessments included in this suite are adaptive in nature so that we can identify where students have areas of strength and weakness in both reading and math. Students will take the assessments within the first

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
Susquehanna Township School District	-(12a) Administering and using high-quality assessments....	week of school. Any areas of weakness can then be reviewed by teachers to determine an instructional path to close gaps resulting from the disruption in education services.STSD has purchased a Learning Management System, Empower, which was used during the 2020-2021 school year in our Middle School for tracking the learning and growth of our students in the areas of math and ELA. Empower provides a structure that allows students, parents/guardians, and staff to see at a glance academic progress and gaps in student learning. The use of this Learning Management System will be expanded to other buildings in the spring of 2021 and in the 2021-2022 school year.
Susquehanna Township School District	(13) School facility repairs and improvements....	Purchase and installation of building automation software and equipment to imporve on air flow to all instructional and non-instructional spaces (cooling, heating, etc.)
Susquehanna Township School District	(15) Other activities that are necessary…	Financial support necessary to maintain existing professional staff necessary to continue providing appropriate education to STSD students via safe and acceptable means.

Section: Narratives - ESSER II Fund Assurances

ESSER II FUND ASSURANCES

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

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

Yes

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

Yes

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

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

Yes

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

Yes

The LEA will comply with all reporting requirements, including those in Section 15011 of the CARES Act

and section 313(f) of the Division M of the CRRSA Act and submit required quarterly reports to the SEA at such time and in such manner and containing such information as the SEA may subsequently require.

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

Yes

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

Yes

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

Yes

Section: Narratives - ESSER II Reporting

USES OF FUNDS

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

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

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

Yes

HOME INTERNET ACCESS

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

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

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

Yes

LEARNING DEVICES

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

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

Yes

STUDENT PARTICIPATION AND ENGAGEMENT

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

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

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

Yes

FULL TIME EQUIVALENT POSTIONS (FTE)

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

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

Yes

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

$2,786,530.00
Allocation

$2,786,530.00

Budget Over(Under) Allocation

$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$1,589,704.54	Funds to continue financing labor cost associated with professional staff members needed to educate STSD students in the most appropriate and safe manner.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$399,366.15	Funds to continue financing labor cost associated with professional staff members needed to educate STSD students in the most appropriate and safe manner.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$1,411.12	Financing of Technology expenditures instructional required services in support of student achievement (Computer Batteries).

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$7,170.51	Financing of Technology expenditures instructional required services in support of student achievement (Video Cameras).
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$1,210.90	Financing of Technology expenditures instructional required services in support of student achievement (Computing Device Carts).
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$2,094.74	Financing of Technology expenditures instructional required services in support of student achievement (Cases - Computers & Tablets).
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$57,852.64	Financing of Technology expenditures instructional required services in support of student achievement (Computers).
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$1,166.57	Financing of Technology expenditures instructional required services in support of student achievement (Computing Device Cords).

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$1,305.98	Financing of Technology expenditures instructional required services in support of student achievement (Docking Stations)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$955.89	Financing of Technology expenditures instructional required services in support of student achievement (Firewall Kit)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$2,511.55	Financing of Technology expenditures instructional required services in support of student achievement (iPADS)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$103.53	Financing of Technology expenditures instructional required services in support of student achievement (Keyboards & Mourse)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$2,527.31	Financing of Technology expenditures instructional required services in support of student achievement (Monitors)
			Financing of

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$683.46	Technology expenditures instructional required services in support of student achievement (Scanners)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$2,344.49	Financing of Technology expenditures instructional required services in support of student achievement (Servers)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$687.37	Financing of Technology expenditures instructional required services in support of student achievement (Software)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$308.39	Financing of Technology expenditures instructional required services in support of student achievement (Stylus)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$1,312.25	Financing of Technology expenditures instructional required services in support of student achievement (Switch Gear)
			Financing of

Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$26.89	Technology expenditures instructional required services in support of student achievement (UPS Bybass)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$351.50	Financing of Technology expenditures instructional required services in support of student achievement (USB HUB)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$9,613.28	Financing of Technology expenditures instructional required services in support of student achievement (Batteries). 452 items charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$38,212.45	Financing of Technology expenditures instructional required services in support of student achievement (Computer Video Cameras). 480 items charged and utlized across programs in budget.
			Financing of Technology expenditures

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$8,249.25	instructional required services in support of student achievement (Computing Device Carts). 250 items charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$11,163.10	Financing of Technology expenditures instructional required services in support of student achievement (Cases - Computers & Tablets). 2470 items charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$394,121.12	Financing of Technology expenditures instructional required services in support of student achievement (Computers). 2760 items charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$6,216.81	Financing of Technology expenditures instructional required services in support of student achievement (Computing Device Cords). 770 items charged and utlized across programs in budget.
			Financing of

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$8,896.98	Technology expenditures instructional required services in support of student achievement (Docking Stations). 320 items charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$5,094.07	Financing of Technology expenditures instructional required services in support of student achievement (FIrewall Kit). 1 item charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$17,109.91	Financing of Technology expenditures instructional required services in support of student achievement (iPADS). 270 items charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$551.75	inancing of Technology expenditures instructional required services in support of student achievement (Keyboards & Mouse). 100 items charged and utlized across programs in budget.
			inancing of Technology expenditures

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$17,217.31	instructional required services in support of student achievement (Monitors). 415 items charged and utlized across programs in budget.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$3,642.25	inancing of Technology expenditures instructional required services in support of student achievement (Scanners). 70 items charged and utlized across programs in budget
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$15,971.84	inancing of Technology expenditures instructional required services in support of student achievement (Servers). 4 items charged and utlized across programs in budget
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$3,663.07	inancing of Technology expenditures instructional required services in support of student achievement (Software). 200 licenses charged and utlized across programs in budget
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$2,100.92	inancing of Technology expenditures instructional required services in support of student achievement (Stylus). 300 items charged and utlized

Function	Object	Amount	Description
			across programs in budget
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$6,993.13	inancing of Technology expenditures instructional required services in support of student achievement (Switch Gear). 240 items charged and utlized across programs in budget
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$183.21	inancing of Technology expenditures instructional required services in support of student achievement (UPS Bypass). 1 item charged and utlized across programs in budget
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	$1,873.16	inancing of Technology expenditures instructional required services in support of student achievement (USB HUB). 225 items charged and utlized across programs in budget
		$2,623,969.39	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

$2,786,530.00

Allocation

$2,786,530.00

Budget Over(Under) Allocation

$0.00

SUPPORT AND NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2800 - Central Support Services	600 - Supplies	$1,224.93	Financing of technology expenditures support non-instructional required services in support of student achievement (Computer Batteries).
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	$62,389.85	Finaircing of building automation software and items required to improve of management of airflow and temperature levels throughout district facilities. Programming component of system.
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	$5,334.43	Finaircing of building automation software and items required to improve of management of airflow and temperature levels throughout district facilities. Engineering component of system.

Function	Object	Amount	Description
2600 - Operation and Maintenance	500 - Other Purchased Services	$3,861.22	Finaincing of building automation software and items required to improve of management of airflow and temperature levels throughout district facilities. Project management component of system.
2600 - Operation and Maintenance	700 - Property	$20,430.81	Finaincing of building automation software and items required to improve of management of airflow and temperature levels throughout district facilities. Hardware and software component of system.
2800 - Central Support Services	700 - Property	$5,042.55	Financing of technology expenditures support non-instructional required services in support of student achievement (Computer Video Cameras).
2800 - Central Support Services	700 - Property	$1,051.13	Financing of technology expenditures support non-instructional required services in support of student achievement (Computing Device Carts).
			Financing of technology

Function	Object	Amount	Description
2800 - Central Support Services	700 - Property	$1,473.09	expenditures support non-instructional required services in support of student achievement (Cases - Computers & Tablets).
2800 - Central Support Services	700 - Property	$50,219.31	Financing of technology expenditures support non-instructional required services in support of student achievement (Computers).
2800 - Central Support Services	700 - Property	$820.38	Financing of technology expenditures support non-instructional required services in support of student achievement (Computing Device Cords).
2800 - Central Support Services	700 - Property	$1,133.66	Financing of technology expenditures support non-instructional required services in support of student achievement (Docking Stations)
2800 - Central Support Services	700 - Property	$672.22	Financing of technology expenditures support non-instructional required services in support of student achievement (Firewall Kit)

Function	Object	Amount	Description
2800 - Central Support Services	700 - Property	$2,180.16	Financing of technology expenditures support non-instructional required services in support of student achievement (iPADS)
2800 - Central Support Services	700 - Property	$72.81	Financing of technology expenditures support non-instructional required services in support of student achievement (Key Boards and Mouse)
2800 - Central Support Services	700 - Property	$2,193.85	Financing of technology expenditures support non-instructional required services in support of student achievement (Monitors)
2800 - Central Support Services	700 - Property	$480.64	Financing of technology expenditures support non-instructional required services in support of student achievement (Scanners)
2800 - Central Support Services	700 - Property	$2,035.15	Financing of technology expenditures support non-instructional required services in support of student achievement (Servers)
			Financing of

Function	Object	Amount	Description
2800 - Central Support Services	600 - Supplies	$483.38	technology expenditures support non-instructional required services in support of student achievement (Servers)
2800 - Central Support Services	600 - Supplies	$267.70	Financing of technology expenditures support non-instructional required services in support of student achievement (Servers)
2800 - Central Support Services	700 - Property	$922.82	Financing of technology expenditures support non-instructional required services in support of student achievement (Switch Gear)
2800 - Central Support Services	700 - Property	$23.34	Financing of technology expenditures support non-instructional required services in support of student achievement (UPS Bypass)
2800 - Central Support Services	700 - Property	$247.18	Financing of technology expenditures support non-instructional required services in support of student achievement (USB Hub)
		$162,560.61	

Section: Budget - Budget Summary

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

Budget

$2,786,530.00
Allocation
$2,786,530.00

Budget Over(Under) Allocation

$0.00

BUDGET SUMMARY

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	$1,589,704.54	$399,366.15	$0.00	$0.00	$0.00	$15,377.27	$535,496.34	$2,539,944.30
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$2,406.88	$81,618.21	$84,025.09
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	$67,724.28	$0.00	$3,861.22	$0.00	$20,430.81	$92,016.31
2700 Student Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2800 Central Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$1,976.01	$68,568.29	$70,544.30
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
	$1,589,704.54	$399,366.15	$67,724.28	$0.00	$3,861.22	$19,760.16	$706,113.65	$2,786,530.00
				Approved Indirect Cost/Operational Rate: 0.0000				$0.00
				Final				$2,786,530.00