

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)

Solanco will determine its most important educational needs as a result of COVID-19 in the following ways: • Use of district COVID planning committee • Use of school building planning committees • Analysis of student performance data • Analysis of student attendance data • Analysis of student discipline data • Use of parent survey • Feedback from teachers • Public comment at school board meetings

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

Summer 2021 • Summer remediation program • Compensatory Education Summer Program • District building mechanical, engineering, plumbing assessment completed • Custodial supplies and equipment purchased Fall 2021 • 1-to-1 device implementation for all students • Contracted Behavioral Specialist services begin • Contracted Speech Therapist services begin • Contracted Occupational Therapist services begin • Remote learning platform • Sensory Room upgrade and use • SAVVAS curriculum • Quarryville Elementary building automation system upgrade bid completed • Swift Middle School water system project bid • HVAC project upgrades prioritized and bid • Custodial supplies and equipment purchased Winter 2021/Spring 2022 • Student Learning/Social-Emotional programs • Classroom Culture instructor training • Q-Interactive • Swift Middle School water system upgrade completed • Quarryville Elementary School Building Automation System completed • HVAC system upgrades In progress • Custodial supplies and equipment purchased Summer 2022 • Expanded summer remediation programs • Compensatory Education Summer Program • HVAC system upgrades in progress • Custodial supplies and equipment purchased School Year 2022-23 • Continuation of all listed services and assistance

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

ESSER II funds will be used to promote remote learning in the following ways: • Purchase of

student laptops • Purchase of laptop protective cases • Installation high grade ethernet cable to improve remote learning streaming • Ear buds for remote learning audio • Installation of wireless access points to improve remote learning streams • Purchase on remote learning online platform (SeeSaw) • Purchase of web filtering software

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

Solanco intends to assess student learning gaps resulting from the disruption in educational services in the following ways: • Use of curriculum-based assessments to measure student progress/learning gaps • Use of standardized assessment measures (including DIBELS, AIMSWEB, CDT diagnostics, PSSA) Solanco intends to address student learning gaps resulting from the disruption in educational services in the following ways: • Summer learning loss program for middle school-aged learners • Use of defined tiered intervention strategies consequent of assessment data (MTSS structures) • Tutoring/remediation programs • Grouping of students for targeted interventions • Access to online course modules

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.

Learning loss has been documented in the following ways: • Standardized test scores (PSSA, DIBELS, AIMSWEB, and AP scores) • Curriculum-based assessment data • Comparable attendance rates • Comparable classroom grade performance • Progress monitoring data
 Development of Continuity of Education Plans: Solanco's Continuity of Education Plans were developed in a widely-collaborative and comprehensive process. Our initial plan was the product of 22 focused task forces charged with developing the plan. These task forces included wide-ranging stakeholders, from parents to community members to medical experts to legislators and teachers/support staff. This plan was designed to be adaptable and flexible as local situations changed (in addition to changing state and federal regulations/guidelines). The plan changed as context changed, but Solanco was able to provide 5 days of in-person instruction for all students for 20-21 (as well as provide remote learning options for all students in addition to required remote learning during individual of building quarantine/closure). A similar process was followed for revision of the plan for the upcoming 21-22 school year. Supports for vulnerable student populations and families: Solanco employed multiple supports for vulnerable student populations and families in the following ways: • Created a "Food Scarcity Task Force" • Solicited community support for food programs • Provide breakfast and lunch programs throughout the entire pandemic, whether school was open or not • Employment of a School Social Worker • Collaborated with the Solanco Family Life Network • Creation of Parent Engagement Groups at each school

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.

Solanco's core set of strategies used to guide ESSER II funding: • Prioritize in-person instruction • Provide parents with choice options regarding instructional modality • Provide access to needed mental health supports • Maintain student and staff safety In the short-term, the district quickly implemented a 1-to-1 device initiative and offered 2 remote learning options (synchronous and asynchronous). Additionally, the district offered greatly expanded food programs. In-person instructional time was maximized 20-21 consequent of these efforts. In the long-term, the district will continue to operate as a 1-to-1 district. Further, the district will continue to offer asynchronous options to in-person learning (with the possibility of moving to synchronous in the event of COVID surges and quarantines/isolations). Remote learning will be both evaluated and enhanced throughout the next two school year with enduring implementation as a goal. ESSER II funding supports these initiatives, with the operating principal that Solanco will be able to continue most/all programs initiated herein because these funds provided for "launch" expenses.

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)

Identifying student learning gaps will require long-term analysis as well as implementation of long-term programs to address well. The district will employ data analyses of multiple student performance measures such as curriculum-based assessments, standardized assessments, and other measures (such as discipline and attendance data). Longitudinal data, then, will continue to provide information as to the location and extent of student learning gaps. Consequent of this, programs will continually be targeted and refined based on these analyses. The district employs the MTSS framework for instruction, so the district is well-equipped to continue to added tiered intervention strategies based on this data. Attendance and discipline data will inform opportunity-to-learn decisions. This became readily apparent when we looked at student performance in parent-selected remote learning options during the 20-21 school year. Solanco's data analysis proficiency is well-poised in this regard. Solanco will continue to offer remediation programs, specialized classes, tutoring, and summer programs long-term as well as supports delineated herein.

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)
Solanco School District	(15) Other activities that are necessary...	Payroll and benefits for custodial staff (approximately 18 fulltime and 17 parttime custodians). Average fulltime custodian salary is \$35,882 with benefits at 50% of payroll. Average parttime custodian salary is \$18,500 with benefits at 25% of payroll.
Solanco School District	(15) Other activities that are necessary...	Payroll and benefits for 7 technology staff (\$340,000 payroll + 50% benefits)
Solanco School District	(3) Providing principals and others school leaders with the resources...	Contracted traffic control services (3.5 personnel @ \$80 per day x 180 days) to control student drop-off and pick-up. Reduced number of students using school district transportation has increased parent/guardian traffic before and after school. Traffic monitors enhance safety of students, staff and parents.
Solanco School District	(7) Purchasing supplies to sanitize and clean...	Purchase disinfectant, scrubbers, carpet extractors, vaccums, blowers, fans, sprayers, floor burnishers, sanitizer, glov, HVAC filters, and other custodial supplies to promote cleanliness and minimize the spread of disease.
Solanco School District	(9) Purchasing educational technology...	Purchase laptops and cases for students and staff, monitors for staff, earbuds for students and wireless access points to expand and strengthen

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
		wireless access.
Solanco School District	(10) Providing mental health services and supports.	Contract behavioral specialist to provide emotional and mental support to students.
Solanco School District	-(1j) The Individuals with Disabilities Education Act ("IDEA")	Contract for additional speech therapist (0.3 FTE) and occupational therapist (1 FTE) in response to additional services required as a result of pandemic.
Solanco School District	(6) Training and professional development...	Provide sanitation/disinfecting training and purchase PPE supplies for staff including masks, shields and gloves.
Solanco School District	(13) School facility repairs and improvements....	Upgrade Swift Middle/Clermont Elementary Schools water system to enhance health safety of students/staff.
Solanco School District	(13) School facility repairs and improvements....	Replace Building Automation system at Quarryville Elementary School to ensure reliability and enhance functionality of system.
Solanco School District	(14) Projects to improve the indoor air quality in school facilities...	Assess, upgrade, replace and repair existing HVAC systems to enhance functionality, efficiency and improve air quality in all school buildings.
Solanco School District	(9) Purchasing educational technology...	Purchase technology filtering software to protect district and student internet access.
Solanco School District	(9) Purchasing educational technology...	Purchase license for online Seesaw platform and other instructional software.

LEA Name	Allowable Usage of Funds	Description (1000 max characters)
Solanco School District	-(1j) The Individuals with Disabilities Education Act ("IDEA")	Purchase SAVVAS Middle School Reading Intervention curriculum to address student learning loss.
Solanco School District	(10) Providing mental health services and supports.	Provide and purchase nonviolent intervention certified instruction training and classroom culture training
Solanco School District	-(1j) The Individuals with Disabilities Education Act ("IDEA")	Purchase psychological test materials
Solanco School District	(11) Planning and implementing activities related to summer learning...	Payroll, benefits and supplies for afterschool tutoring and summer school program.
Solanco School District	(12) Addressing learning loss among students...	Provide additional instructional supports to address student learnings loss such as online tutoring programs, contracted or employed tutors, translation services, etc.
Solanco School District	(10) Providing mental health services and supports.	Purchase materials to calm students and for sensory rooms that address student behavioral concerns.

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 coronavirus and 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**

\$6,907,558.00

Allocation

\$6,907,558.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1000 - Instruction	600 - Supplies	\$36,000.00	10,000 ear buds @ \$3.00/unit and other miscellaneous ancillary technology supplies
1000 - Instruction	700 - Property	\$144,800.00	400 laptops and cases @\$362/unit
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$2,000.00	Payroll for compensatory education
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$500.00	Benefits related to compensatory education payroll
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$19,602.00	SAVVAS online curriculum software
		\$202,902.00	

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

\$6,907,558.00

Allocation

\$6,907,558.00

Budget Over(Under) Allocation

\$0.00

SUPPORT AND NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$131,712.00	Contracted behavioral specialist (\$84/hour x 7 hours/day x 4 days/week x 56 weeks)
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$80,230.00	Contracted occupational therapy services (\$136.45/hour x 10.5 hours/week @ 56 weeks)
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$77,896.00	Contracted speech therapist @ .3 FTE for 21-22 and 22-23 school years
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$74,842.00	Calming materials and supplies for sensory rooms - behavioral management tools
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$11,446.00	Psychologist Q- Interactive testing materials for 21-22 and 22-23 school years
2200 - Staff Support Services	100 - Salaries	\$164,272.00	Payroll for two technology specialist for 4,160 hours @

Function	Object	Amount	Description
			average \$19.74/hour
2200 - Staff Support Services	200 - Benefits	\$82,137.00	Benefits for two technology specialist at 50% payroll
2300 - SUPPORT SERVICES – ADMINISTRATION	700 - Property	\$18,740.00	20 laptops and cases @ \$937/unit
2400 - Health Support Services	700 - Property	\$5,622.00	6 laptops and cases @ \$937/unit
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$7,697.00	Professional development for certified instructors (Classroom Culture, Nonviolent intervention)
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$5,000.00	Contracted employee assistance services
2800 - Central Support Services	100 - Salaries	\$522,019.00	Payroll for 5 technology technicians for 4,160 hours @ average \$25.10/hour
2800 - Central Support Services	200 - Benefits	\$261,010.00	Benefits for 5 technology technicians at 50% of payroll
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$16,000.00	Seesaw platform license for 2 years
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$3,662.00	Palo Alto filtering for 2 years
2800 - Central Support Services	600 - Supplies	\$4,211.00	5 wireless access devices @ \$842.20/unit

Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$101,200.00	Contracted traffic monitors (362 days x \$80/day x 3.5 FTE)
2600 - Operation and Maintenance	100 - Salaries	\$1,200,000.00	Payroll for 17 fulltime custodians for 4,160 hours @ average \$17/hour
2600 - Operation and Maintenance	200 - Benefits	\$600,000.00	Benefits for 17 fulltime custodians @ 50% payroll
2600 - Operation and Maintenance	100 - Salaries	\$400,000.00	Payroll for 10 parttime custodians for 2,704 hours @ average \$14.75
2600 - Operation and Maintenance	200 - Benefits	\$40,000.00	Benefits for 10 parttime custodians @ 10% of payroll
2600 - Operation and Maintenance	600 - Supplies	\$20,000.00	Cleaning, disinfecting and sanitation supplies
2600 - Operation and Maintenance	600 - Supplies	\$30,000.00	Hand sanitizer and PPE (masks, face shields, gloves)
2600 - Operation and Maintenance	600 - Supplies	\$12,000.00	HVAC Filters (400 filters @ average cost \$30/unit)
2600 - Operation and Maintenance	600 - Supplies	\$3,900.00	12 Laptops @ \$325
2600 - Operation and Maintenance	700 - Property	\$5,000.00	2 Carpet extractors @ \$2,500/unit
2600 - Operation and Maintenance	700 - Property	\$36,000.00	2 Riding floor scrubbers @ \$18,000/unit

Function	Object	Amount	Description
2600 - Operation and Maintenance	700 - Property	\$32,000.00	2 Walk behind scrubbers @ \$16,000/unit
2600 - Operation and Maintenance	600 - Supplies	\$4,960.00	8 Wet/dry vacuums @ \$620/unit
2600 - Operation and Maintenance	600 - Supplies	\$1,500.00	4 Electric blowers/fans @ \$375/unit
2600 - Operation and Maintenance	600 - Supplies	\$2,400.00	4 Backpack vacuums @ \$600/unit
2600 - Operation and Maintenance	600 - Supplies	\$4,800.00	8 Sprayers @ \$600/unit
2600 - Operation and Maintenance	600 - Supplies	\$1,400.00	8 Backpack sprayers @ \$175/unit
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$100,000.00	Building Automation System Upgrade
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$125,000.00	Water System Upgrade
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$2,500,000.00	HVAC system upgrades
2600 - Operation and Maintenance	700 - Property	\$18,000.00	Cafeteria furniture
		\$6,704,656.00	

Section: Budget - Budget Summary

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

Budget

\$6,907,558.00

Allocation

\$6,907,558.00

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	\$36,000.00	\$144,800.00	\$180,800.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$19,602.00	\$0.00	\$22,102.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 Other Instructional Programs – Elementary / Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher Education Programs	\$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
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	\$289,838.00	\$0.00	\$0.00	\$86,288.00	\$0.00	\$376,126.00
2200 Staff Support Services	\$164,272.00	\$82,137.00	\$7,697.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,106.00
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,740.00	\$18,740.00
2400 Health Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,622.00	\$5,622.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$1,600,000.00	\$640,000.00	\$101,200.00	\$0.00	\$0.00	\$80,960.00	\$91,000.00	\$2,513,160.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$522,019.00	\$261,010.00	\$24,662.00	\$0.00	\$0.00	\$4,211.00	\$0.00	\$811,902.00
3000 OPERATION OF NON- INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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

	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
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,725,000.00	\$2,725,000.00
	\$2,288,291.00	\$983,647.00	\$423,397.00	\$0.00	\$0.00	\$227,061.00	\$2,985,162.00	\$6,907,558.00
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00
Final								\$6,907,558.00