Section: Budget - Final Report Details

Final Report Payment Details

	Completed by LEA	Completed by PDE
Total Receipts	533,735.00	
Total Expenditures	533,735.00	
Funds Due LEA	0.00	
Funds Due PDE	0.00	

IMPORTANT: Total Receipts should match Paid to Date amount in FAI.

Section: Budget - Actual Instruction Expenditures

BUDGET OVERVIEW

Budget

$533,735.00

Allocation

$533,735.00

Budget Over(Under) Allocation

$0.00

ACTUAL INSTRUCTION EXPENDITURES

Function	Object	Amount	Spend Category	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	$408.00	19. Salaries and Benefits	Teacher support for after school learning loss program.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	$177.48	19. Salaries and Benefits	Teacher support for after school learning loss program.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$4,177.11	9. Devices (Chromebooks, Surfaces, iPads, etc.)	Teacher docking stations, HDMI and printers.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$1,664.00	7. Curriculum Software and Subscriptions	Cengage Learning subscription for online math.

Function	Object	Amount	Spend Category	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	$259,917.79	18. Professional Development/Technical Services	Technology services contracted through the Intermediate Unit 9.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$13,275.24	7. Curriculum Software and Subscriptions	Broadband services for internet access to schools.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$6,230.78	7. Curriculum Software and Subscriptions	Smoothwall Consortium subscription for online security.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$30,720.00	7. Curriculum Software and Subscriptions	Go Guardian subscription for chrome device management.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$5,874.00	7. Curriculum Software and Subscriptions	Papercut subscription for advanced print management.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$3,967.20	7. Curriculum Software and Subscriptions	Backupify license for cloud backup services.
				Microsoft

Function	Object	Amount	Spend Category	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$25,296.90	7. Curriculum Software and Subscriptions	license for provide mobile security and window server to support remote learning.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$5,400.00	7. Curriculum Software and Subscriptions	Google Enterprise for email security and advanced Google classroom access.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	$1,987.05	3. Connectivity (WiFi, Servers, Routers)	Hot spots for students without internet access.
		$359,095.55		

Section: Budget - Actual Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

$533,735.00

Allocation

$533,735.00

Budget Over(Under) Allocation

$0.00

ACTUAL SUPPORT AND NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Spend Category	Description
2000 - SUPPORT SERVICES	100 - Salaries	$110,083.73	19. Salaries and Benefits	Guidance counselor to address mental health concerns due to the pandemic.
2000 - SUPPORT SERVICES	200 - Benefits	$35,026.54	19. Salaries and Benefits	Associated benefits for the guidance counselor.
2000 - SUPPORT SERVICES	100 - Salaries	$24,731.39	19. Salaries and Benefits	Salary for two part-time custodial aides to ensure classrooms and buildings are sanitized.
2000 - SUPPORT SERVICES	200 - Benefits	$4,797.79	19. Salaries and Benefits	Associated benefits for the part-time custodial aides.
		$174,639.45		

Section: Budget - Budget Summary

BUDGET OVERVIEW

Budget

$533,735.00

Allocation

$533,735.00

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	$408.00	$177.48	$259,917.79	$0.00	$0.00	$98,592.28	$0.00	$359,095.55
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1300 CAREER AND TECHNICAL EDUCATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1400 Other Instructional Programs – Elementary / Secondary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1600 * ADULT EDUCATION PROGRAMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1700 Higher								

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
Education Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1800 Pre-K	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2000 SUPPORT SERVICES	$134,815.12	$39,824.33	$0.00	$0.00	$0.00	$0.00	$0.00	$174,639.45
2100 SUPPORT SERVICES – STUDENTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2200 Staff Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2300 SUPPORT SERVICES – ADMINISTRATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2400 Health Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2500 Business Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2600 Operation and Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2700 Student Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2800 Central Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3100 Food Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
3200 Student Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3300 Community Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$135,223.12	**$40,001.81**	**$259,917.79**	**$0.00**	**$0.00**	**$98,592.28**	**$0.00**	**$533,735.00**
				Approved Indirect Cost/Operational Rate: 0.0000				**$0.00**
							Final	**$533,735.00**

Section: Budget - Budget/Expenditure Comparison

Please use this page to compare your most recent budget to the Actual Expenditures page you have already completed. If you have any Function Totals that INCREASE by 20% or Greater, you will need to do one of two things: 1) either revise the Actual Expenditures page to bring your total percentage of change under 20% or 2) contact your fiscal technician to delete this FER, and do a Budget Revision. After completing the Budget Revision you will then be able to complete a new Final Expenditure Report.

Spending by Object Code Total

Object Codes	Budget Total ($)	Actual Total ($)	Change Amount ($)	Change %
100 - Salaries	$161,736.73	$135,223.12	($26,513.61)	-16.39%
200 - Benefits	$42,013.11	$40,001.81	($2,011.30)	-4.79%
300 - Purchased Professional and Technical Service	$226,623.91	$259,917.79	$33,293.88	14.69%
600 - Supplies	$103,361.25	$98,592.28	($4,768.97)	-4.61%

Spending by Function Code Total

Function Codes	Budget Total ($)	Actual Total ($)	Change Amount ($)	Change %
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	$330,570.64	$359,095.55	$28,524.91	8.63%
2000 - SUPPORT SERVICES	$203,164.36	$174,639.45	($28,524.91)	-14.04%

Section: Budget - Certification of Expenditures

Certification of Expenditures:

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete and accurate and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the federal award. I am aware that any false, fictitious, or fraudulent information or the omission of any material fact, may subject me to crimiPastenal civil or administrative penalties for fraud, false statements, false claims, or otherwise.

Yes