

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$6,867,458.00

Allocation

\$6,867,458.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$64,857.00	Salary for additional ELD teacher at the high school level. (1 year)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$22,547.00	Benefits for additional ELD teacher at the high school level. (1 year)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$144,725.00	Salary for instructional coach at the elementary school level. (2 years)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$49,455.00	Benefits for instructional coach at the elementary school level. (2 years)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$169,741.00	(Summer Learning) Salaries for summer learning employees/teachers - elementary, middle, and high. (3 summers)
			(Summer Learning)

Project #: 223-21-0063 1
Agency: Carlisle Area SD
AUN: 115211103
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$35,781.00	Benefits for summer learning employees/teachers - elementary, middle, and high. (3 summers)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$7,923.00	(Summer Learning) Costs for contracted staff to support summer learning.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$52,965.00	(Summer Learning) Costs for purchase of online summer learning platform.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$919.00	(Summer Learning) Costs for materials for summer learning.
1400 - Other Instructional Programs – Elementary / Secondary	500 - Other Purchased Services	\$22,488.00	(Summer Learning) Student transportation.
1400 - Other Instructional Programs – Elementary / Secondary	500 - Other Purchased Services	\$26,003.00	(Summer Learning) Student food service.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$70,270.00	HS ELD Teacher, 2022-2023 Year, Long-Term Sub (Already Approved)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$94,123.00	Salary - Homeless/At Risk Counselor - 1.5 Years (2022-2023, 2023-2024) (Already Approved)
			Benefits -

Project #: 223-21-0063 1
Agency: Carlisle Area SD
AUN: 115211103
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$49,179.00	Homeless/AtRisk Counselor - 1.5 Years (2022-2023, 2023-2024) (Already Approved)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$126,000.00	Salary - HS Reading Instructor - 2022-2023 and 2023-2024 (Already Approved)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$76,000.00	Benefits - HS Reading Instructor - 2022-2023 and 2023-2024 (Already Approved)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$2,143.00	(Summer Learning) Contract with VISTA/Merakey - Summer Learning Activities
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$25,600.00	(Summer Learning) Contracted services for teacher substitutes and principal substitute during summer learning activities.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$184,163.00	Salary - Head Counselor - 2022-2023 and 2023-2024 School Years
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$56,206.00	Benefits - Head Counselor - 2022-2023 and 2023-2024 School Years

Project #: 223-21-0063 1
Agency: Carlisle Area SD
AUN: 115211103
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$40,000.00	Salary for additional "floating" counselor at elementary level to respond to increased student need.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$60,000.00	Salary for Mooreland Elementary School Behavior Specialist (New ES Building, supporting student need)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$13,500.00	Care Solace Contract - Service to assist in mental health supports to support students.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$8,000.00	Terrace Metrics Contract - Service to assist in identifying student mental health needs through a universal screener.
		\$1,402,588.00	

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$6,867,458.00

Allocation

\$6,867,458.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$38,334.21	Air filtration system for high school art rooms.
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$90,176.00	Sanitizing wall units for miscellaneous buildings.
2600 - Operation and Maintenance	600 - Supplies	\$51,734.00	Tables for social distancing / modified eating and learning area at one middle school.
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$562,620.48	Fowler AND McGowan HS Building - Building automation system (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$359,991.94	Swartz HS Building - Building automation system (BAS) for HVAC
4000 - FACILITIES ACQUISITION,			Bellaire ES Building -

Project #: 223-21-0063 1
Agency: Carlisle Area SD
AUN: 115211103
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Function	Object	Amount	Description
CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$164,892.18	Building automation system (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$136,396.22	Crestview ES Building - Building automation system (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$177,021.52	Hamilton ES Building - Building automation system (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$102,199.70	Mt. Holly Springs ES Building - Building automation system (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$105,529.18	North Dickinson ES Building - Building automation system (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$1,118,830.27	Mooreland ES Building- HVAC Project
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$557,526.83	McGowan HS Building - HVAC Chiller Replacement
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$271,510.39	Bellaire ES Building - HVAC Chiller

Project #: 223-21-0063 1
Agency: Carlisle Area SD
AUN: 115211103
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Function	Object	Amount	Description
IMPROVEMENT SERVICES			Replacement
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$663,485.91	Bellaire ES Building - HVAC Replacement
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$361,472.53	Swartz HS Building - HVAC Replacement
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$258,109.32	Lamberton MS - Building Automation System (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$258,109.32	Wilson MS - Building Automation System (BAS) for HVAC
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$186,930.00	Mooreland ES - Chiller Replacement
		\$5,464,870.00	

Project #: 223-21-0063 1
Agency: Carlisle Area SD
AUN: 115211103
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

Section: Budget - Budget Summary

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	\$783,609.00	\$289,168.00	\$196,758.00	\$0.00	\$0.00	\$919.00	\$0.00	\$1,270,454.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$83,643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,643.00
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	\$48,491.00	\$0.00	\$0.00	\$48,491.00
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
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

**Project #: 223-21-0063 1
Agency: Carlisle Area SD
AUN: 115211103
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)**

	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
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	\$128,510.21	\$0.00	\$0.00	\$51,734.00	\$0.00	\$180,244.21
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
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	\$5,284,625.79	\$5,284,625.79
	\$783,609.00	\$289,168.00	\$408,911.21	\$0.00	\$48,491.00	\$52,653.00	\$5,284,625.79	\$6,867,458.00

Project #: 223-21-0063 1
Agency: Carlisle Area SD
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Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

	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
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00
Final								\$6,867,458.00