

BEF Hold Harmless (Federal) and Increase in BEF up to and including 4.1% - F

Program Details

Student Achievement Activity funding breakdown (Select each category only once.)

Category	Students served by funding	Total amount funded for category
Other	5200	528923.00
Professional Teacher Education	3000	302762.00
New Curriculum and Course Offerings	3386	436579.00
Social and Emotional Wellness and School Safety Programs	3715	90374.00
Early Education	140	477973.00

If an other activity was selected, please describe activity:

The "Other" category has been selected to address a number of technology projects/concerns across the district, including: 1) Purchasing interactive electronic whiteboards and other technology to support teaching and learning within district classrooms. 2) Replacing computers in classrooms across the district that are considered "end of life". 3) Purchasing/installing software for district libraries to enhance their operation. 4) Providing Internet connectivity and LAN/WAN services to all buildings in the district.

Non Instructional Activity Breakdown (Select each category only once.)

Catagory	Total cost of project	Was this a Green Project?
School Modernization	836897	Yes
Repair	160807	No

If other activity was selected, please descibe:

N/A

Final Report Information

Total amount of funds allocated:

2834315.00

Budget Detail

Function	Object	Amount	Category	Description
1000 - Instruction	600 - Supplies	19344.00	Other-Student Achievement	Destiny library software purchase/installation across the district
1000 - Instruction	100 - Salaries	148152.00	Other-Student Achievement	Electronic interactive whiteboards and other technology to support teaching/learning in classrooms
1000 - Instruction	600 - Supplies	150028.00	Other-Student Achievement	Replacement of classroom computers and other technology deemed "end of life"
4200 - Existing Site Improvement Services	400 - Purchased Property Services	382400.00	Renovations	Replacement of windows in district elementary building for better energy efficiency/weatherization
4200 - Existing Site Improvement Services	400 - Purchased Property Services	454497.00	Renovations	Renovation of district welding lab facility to accommodate program/student needs
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	211399.00	Other-Non Instructional	Provision of Internet connectivity and LAN/WAN services to all bldgs in the district.

1000 - Instruction	600 - Supplies	280224.00	New Curriculum and Course Offerings	Purchase of inquiry-based science materials for use at the elementary grade levels, based on results from Science Its Elementary grant participation
1000 - Instruction	200 - Benefits	278725.00	Professional Teacher Education	Tuition reimbursement for district teachers pursuing education opportunities that benefit themselves and the district
2400 - Health Support Services	100 - Salaries	56162.00	Social and Emotional Wellness and School Safety Programs	Salaries for 4 FTE medical assistance aides serving students in the district.
2400 - Health Support Services	200 - Benefits	21588.00	Social and Emotional Wellness and School Safety Programs	Benefits for 4 FTE medical assistance aides serving students in the district
2100 - Pupil Personnel Services	100 - Salaries	6606.00	Social and Emotional Wellness and School Safety Programs	Salary for a .5 FTE guidance teacher serving the district alternative education program

2100 - Pupil Personnel Services	200 - Benefits	6018.00	Social and Emotional Wellness and School Safety Programs	Benefits for a .5 FTE guidance teacher serving the district alternative education program
1000 - Instruction	100 - Salaries	330637.00	Early Education	Salaries for 7 FTE kindergarten teachers
1000 - Instruction	200 - Benefits	129336.00	Early Education	Benefits for 7 FTE kindergarten teachers
1000 - Instruction	300 - Purchased Professional and Technical Services	24037.00	Professional Teacher Education	To provide substitute teachers for district teaching staff participating in professional development opportunities
1000 - Instruction	600 - Supplies	18000.00	Early Education	Supplies related to the Full-Day Kindergarten program

2600 - Operation and Maintenance	400 - Purchased Property Services	160807.00	Repair	General repairs for WCSD buildings.
1000 - Instruction	600 - Supplies	156355.00	New Curriculum and Course Offerings	New science textbooks for the secondary level.

FINAL EXPENDITURE REPORT FOR FEDERAL/STATE PROGRAM FUNDS

FISCAL YEAR 2009 - 2010

LEA NAME: Warren County SDProject Number: BEF-10-0-459

Cost Function	Description Of Functions	100 Salaries	200 Benefits	300 Purchased Professional & Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues Fees	700 Property	Total
1000	Instruction	478,789.00	408,061.00	24,037.00	0.00	0.00	623,951.00	0.00	1,534,838.00
1692	Tutor Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100	Pupil Personnel Services	6,606.00	6,018.00	0.00	0.00	0.00	0.00	0.00	12,624.00
2200	Staff Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300	Administrative Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400	Health Support Services	56,162.00	21,588.00	0.00	0.00	0.00	0.00	0.00	77,750.00
2500	Business Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	Operation Maintenance	0.00	0.00	211,399.00	160,807.00	0.00	0.00	0.00	372,206.00
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
2900	Other Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	Non-Instructional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	Fac Acq, Constr & Imp Services	0.00	0.00	0.00	836,897.00	0.00	0.00	0.00	836,897.00
Column Totals		\$541,557.00	\$435,667.00	\$235,436.00	\$997,704.00	\$0.00	\$623,951.00	\$0.00	Sub Total \$2,834,315.00
Approved Indirect Cost/Operational Rate: <u>0.0000</u> (CF 5000:OBJ 900)									0.00
Debt Services (CF 2990: OBJ 899)									0.00
									\$2,834,315.00

Local Matching Funds - (Not applicable to Special Education programs.)

Object Code	100	200	300	400	500	600	700	900	Total
LOCAL MATCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency Name **Warren County SD**(PDE USE ONLY) Contract # **126-10-0459**

PROGRAM YEAR 2009 - 2010

Appendix 1
Application NarrativeBEF Hold Harmless (Federal) and Increase in BEF
up to and including 4.1% - Federal Final Report