CORONAVIRUS RELIEF FUND						
DETAILED BUDGET						
2020-2021						
CATEGORY	SALARY/BENEFITS 1000/2000	CONT SERVICES 3000-5000	MATERIAL/SUPPLY/ BOOK 6000	EQUIPMENT 7000	OTHER EXPENSES 8000	TOTAL
Category A: Additional Buses/Vans						
						-
Total Category A	-	-	-	-	-	-
Category B: Facilities rental, rentals, and/or modifications to meet CC guidelines						
						-
RES Nurse Alterations		1,000.00	500.00			**1,500.00**
Siemens-Insp/Repair Ventilation		40,000.00				**40,000.00**
						-
Total Category B	-	**41,000.00**	**500.00**	-	-	**41,500.00**
Category C: Material/supply, signage, plexiglass dividers, communications, cleaning supplies						
						-
Desks			101,655.00			**101,655.00**
Plexiglass divider supplies			50,000.00			**50,000.00**
Tents				9,200.00		**9,200.00**
Foggers				5,000.00		**5,000.00**
Storage Units				15,600.00		**15,600.00**
Washer/Dryer				1,650.00		**1,650.00**
K-8 SEL Curriculum			17,000.00			**17,000.00**
9-12 SEL Curriculum			5,000.00			**5,000.00**
Fans			5,000.00			**5,000.00**
Signage			20,000.00			**20,000.00**
Cots - Nurses			836.74			**836.74**
PPE/Sanitation Supplies			9,000.00			**9,000.00**
						-
Total Category C	-	-	**208,491.74**	**31,450.00**	-	**239,941.74**
Category D: Equipment related to nutrition services						
						-
C. Caprara (supplies/equipment)			3,100.00	21,100.00		**24,200.00**
Misc Supplies (trash cans, etc.)			1,000.00			**1,000.00**
						-
Total Category D	-	-	**4,100.00**	**21,100.00**	-	**25,200.00**
Category E: Contracted services, temp or substitute pay, additional staff hours						
Thru December 2020						-
Summer committee work	14,000.00					**14,000.00**
10 - 80% Building/Floating Subs	135,000.00					**135,000.00**
Admin Asst Trans/Maint	14,000.00					**14,000.00**
Substitutes (10) Staff COVID Leave	193,000.00					**193,000.00**
I Add'l Night Custodian	14,000.00					**14,000.00**
Dean of Remote Learning	27,000.00					**27,000.00**
						-
Total Category E	**397,000.00**	-	-	-	-	**397,000.00**
Category F: Professional development						
						-
Teacher/Nurse/Custodian/Bus	1,000.00	2,000.00				**3,000.00**
						-
Total Category F	**1,000.00**	**2,000.00**	-	-	-	**3,000.00**
Category G: Technology Related Costs						
						-
K-4 iPads & cases				167,000.00		**167,000.00**
Dreambox			16,000.00			**16,000.00**
Lexia			15,000.00			**15,000.00**
Zoom			850.00			**850.00**
Kajeet/Spectrum/Hot Spots		10,000.00				**10,000.00**
Seesaw (Elem Mgmt Program)			2,200.00			**2,200.00**
Ruvna (Student/Staff Health Screen)			6,000.00			**6,000.00**
Touchpoint (Time & Attendance)				7,800.00		**7,800.00**
Athletic streaming of events			2,500.00			**2,500.00**
						-
Total Category G	-	**10,000.00**	**42,550.00**	**174,800.00**	-	**227,350.00**
Total Budget by Category	**398,000.00**	**53,000.00**	**255,641.74**	**227,350.00**	-	**933,991.74**
						900,491.74

CORONAVIRUS RELIEF FUND						
DETAILED BUDGET						
2020-2021						
REVISED 9/30/2020						
CATEGORY	SALARY/BENEFITS 1000/2000	CONT SERVICES 3000-5000	MATERIAL/SUPPLY/ BOOK 6000	EQUIPMENT 7000	OTHER EXPENSES 8000	TOTAL
Category A: Additional Buses/Vans						
						-
Total Category A	-	-	-	-	-	-
Category B: Facilities rental, rentals, and/or modifications to meet CC guidelines						
						-
RES Nurse Alterations		1,000.00	500.00			**1,500.00**
Siemens-Insp/Repair Ventilation		40,000.00				**40,000.00**
						-
Total Category B	-	**41,000.00**	**500.00**	-	-	**41,500.00**
Category C: Material/supply, signage, plexiglass dividers, communications, cleaning supplies						
						-
Desks			101,655.00			**101,655.00**
Plexiglass divider supplies			60,000.00			**60,000.00**
Tents				15,000.00		**15,000.00**
Foggers				5,000.00		**5,000.00**
Storage Units				16,900.00		**16,900.00**
Washer/Dryer				1,700.00		**1,700.00**
K-8 SEL Curriculum			17,100.00			**17,100.00**
9-12 SEL Curriculum			5,000.00			**5,000.00**
Fans			10,000.00			**10,000.00**
Signage			30,000.00			**30,000.00**
Cots - Nurses			886.74			**886.74**
PPE/Sanitation Supplies			75,000.00			**75,000.00**
						-
Total Category C	-	-	**299,641.74**	**38,600.00**	-	**338,241.74**
Category D: Equipment related to nutrition services						
						-
C. Caprara (supplies/equipment)			3,100.00	21,100.00		**24,200.00**
Misc Supplies (trash cans, etc.)			1,000.00			**1,000.00**
						-
Total Category D	-	-	**4,100.00**	**21,100.00**	-	**25,200.00**
Category E: Contracted services, temp or substitute pay, additional staff hours						
Thru December 2020						-
Summer committee work	25,000.00					**25,000.00**
10 - 80% Building/Floating Subs	110,000.00					**110,000.00**
Admin Asst Trans/Maint	12,000.00					**12,000.00**
Substitutes (10) Staff COVID Leave	75,000.00					**75,000.00**
I Add'l Night Custodian	15,000.00					**15,000.00**
Central Office Temporary Support	5,000.00					**5,000.00**
Elem Remote Learning Teacher	6,000.00					**6,000.00**
Elem Remote Learning Ed Techs	5,000.00					**5,000.00**
Total Category E	**253,000.00**	-	-	-	-	**253,000.00**
Category F: Professional development						
						-
Teacher/Nurse/Custodian/Bus	1,000.00	2,000.00				**3,000.00**
						-
Total Category F	**1,000.00**	**2,000.00**	-	-	-	**3,000.00**
Category G: Technology Related Costs						
						-
K-4 iPads & cases				150,000.00		**150,000.00**
Cameras (exterior, classroom stream)				49,000.00		**49,000.00**
Dreambox			8,000.00			**8,000.00**
Lexia			6,000.00			**6,000.00**
Zoom			900.00			**900.00**
Kajeet/Spectrum/Hot Spots		6,000.00				**6,000.00**
Seesaw (Elem Mgmt Program)			900.00			**900.00**
Ruvna (Student/Staff Health Screen)			8,250.00			**8,250.00**
Touchpoint (Time & Attendance)				8,000.00		**8,000.00**
Athletic streaming of events			500.00	2,000.00		**2,500.00**
						-
Total Category G	-	**6,000.00**	**24,550.00**	**209,000.00**	-	**239,550.00**
Total Budget by Category	**254,000.00**	**49,000.00**	**328,791.74**	**268,700.00**	-	**900,491.74**
						900,491.74

CORONAVIRUS RELIEF FUND #1						
DETAILED BUDGET						
2020-2021						
REVISED 10/07/20						
CATEGORY	**SALARY/BENEFITS 1000/2000**	**CONT SERVICES 3000-5000**	**MATERIAL/SUPPLY/ BOOK 6000**	**EQUIPMENT 7000**	**OTHER EXPENSES 8000**	**TOTAL**
Category A: Additional Buses/Vans						
						-
Total Category A	-	-	-	-	-	-
Category B: Facilities rental, rentals, and/or modifications to meet CC guidelines						
						-
RES Nurse Alterations		1,000.00	500.00			**1,500.00**
Siemens-Insp/Repair Ventilation		40,000.00				**40,000.00**
						-
Total Category B	-	**41,000.00**	**500.00**	-	-	**41,500.00**
Category C: Material/supply, signage, plexiglass dividers, communications, cleaning supplies						
						-
Desks			101,655.00			**101,655.00**
Plexiglass divider supplies			60,000.00			**60,000.00**
Tents				15,000.00		**15,000.00**
Foggers				5,000.00		**5,000.00**
Storage Units				16,900.00		**16,900.00**
Washer/Dryer				1,700.00		**1,700.00**
K-8 SEL Curriculum			17,100.00			**17,100.00**
9-12 SEL Curriculum			5,000.00			**5,000.00**
Fans			10,000.00			**10,000.00**
Signage			30,000.00			**30,000.00**
Cots - Nurses			886.74			**886.74**
PPE/Sanitation Supplies			77,500.00			**77,500.00**
						-
Total Category C	-	-	**302,141.74**	**38,600.00**	-	**340,741.74**
Category D: Equipment related to nutrition services						
						-
C. Caprara (supplies/equipment)			3,100.00	21,100.00		**24,200.00**
Misc Supplies (trash cans, etc.)			1,000.00			**1,000.00**
						-
Total Category D	-	-	**4,100.00**	**21,100.00**	-	**25,200.00**
Category E: Contracted services, temp or substitute pay, additional staff hours						
Thru December 2020						-
Summer committee work	25,000.00					**25,000.00**
10 - 80% Building/Floating Subs	110,000.00					**110,000.00**
Admin Asst Trans/Maint	12,000.00					**12,000.00**
Substitutes (10) Staff COVID Leave	75,000.00					**75,000.00**
I Add'l Night Custodian	15,000.00					**15,000.00**
Central Office Temporary Support	5,000.00					**5,000.00**
Elem Remote Learning Teacher	6,000.00					**6,000.00**
Elem Remote Learning Ed Techs	5,000.00					**5,000.00**
Total Category E	**253,000.00**	-	-	-	-	**253,000.00**
Category F: Professional development						
						-
Teacher/Nurse/Custodian/Bus	1,000.00	2,000.00				**3,000.00**
						-
Total Category F	**1,000.00**	**2,000.00**	-	-	-	**3,000.00**
Category G: Technology Related Costs						
						-
K-4 iPads & cases				150,000.00		**150,000.00**
Cameras (exterior)				49,000.00		**49,000.00**
Dreambox			8,000.00			**8,000.00**
Lexia			6,000.00			**6,000.00**
Zoom			900.00			**900.00**
Kajeet/Spectrum/Hot Spots		6,000.00				**6,000.00**
Seesaw (Elem Mgmt Program)			900.00			**900.00**
Ruvna (Student/Staff Health Screen)			8,250.00			**8,250.00**
Touchpoint (Time & Attendance)				8,000.00		**8,000.00**
Athletic streaming of events			-	-		-
						-
Total Category G	-	**6,000.00**	**24,050.00**	**207,000.00**	-	**237,050.00**
Total Budget by Category	**254,000.00**	**49,000.00**	**330,791.74**	**266,700.00**	-	**900,491.74**
						900,491.74

CORONAVIRUS RELIEF FUND #1						
DETAILED BUDGET						
2020-2021						
REVISED 10/16/20						
CATEGORY	SALARY/BENEFITS 1000/2000	CONT SERVICES 3000-5000	MATERIAL/SUPPLY/ BOOK 6000	EQUIPMENT 7000	OTHER EXPENSES 8000	TOTAL
Category A: Additional Buses/Vans						
						-
Total Category A	-	-	-	-	-	-
Category B: Facilities rental, rentals, and/or modifications to meet CC guidelines						
						-
RES Nurse Alterations		1,000.00	500.00			**1,500.00**
Siemens-Insp/Repair Ventilation		40,000.00				**40,000.00**
						-
Total Category B	-	**41,000.00**	**500.00**	-	-	**41,500.00**
Category C: Material/supply, signage, plexiglass dividers, communications, cleaning supplies						
						-
Desks			101,655.00			**101,655.00**
Plexiglass divider supplies			60,000.00			**60,000.00**
Tents				15,000.00		**15,000.00**
Foggers				5,000.00		**5,000.00**
Storage Units				16,900.00		**16,900.00**
Washer/Dryer & Installation Tool				1,700.00		**1,700.00**
K-8 SEL Curriculum			17,100.00			**17,100.00**
9-12 SEL Curriculum			5,000.00			**5,000.00**
Fans			10,000.00			**10,000.00**
Signage			30,000.00			**30,000.00**
Cots - Nurses			886.74			**886.74**
PPE/Sanitation Supplies			77,500.00			**77,500.00**
						-
Total Category C	-	-	**302,141.74**	**38,600.00**	-	**340,741.74**
Category D: Equipment related to nutrition services						
						-
C. Caprara (supplies/equipment)			3,100.00	21,100.00		**24,200.00**
Misc Supplies (trash cans, etc.)			1,000.00			**1,000.00**
						-
Total Category D	-	-	**4,100.00**	**21,100.00**	-	**25,200.00**
Category E: Contracted services, temp or substitute pay, additional staff hours						
Thru December 2020						-
Summer committee work	25,000.00					**25,000.00**
10 - 80% Building/Floating Subs	110,000.00					**110,000.00**
Admin Asst Trans/Maint	12,000.00					**12,000.00**
Substitutes (10) Staff COVID Leave	75,000.00					**75,000.00**
I Add'l Night Custodian	15,000.00					**15,000.00**
Central Office Temporary Support	5,000.00					**5,000.00**
Elem Remote Learning Teacher	6,000.00					**6,000.00**
Elem Remote Learning Ed Techs	5,000.00					**5,000.00**
Total Category E	**253,000.00**	-	-	-	-	**253,000.00**
Category F: Professional development						
						-
Teacher/Nurse/Custodian/Bus	1,000.00	2,000.00				**3,000.00**
						-
Total Category F	**1,000.00**	**2,000.00**	-	-	-	**3,000.00**
Category G: Technology Related Costs						
						-
K-4 iPads & cases				150,000.00		**150,000.00**
Cameras (exterior)		49,000.00				**49,000.00**
Dreambox			8,000.00			**8,000.00**
Lexia			6,000.00			**6,000.00**
Zoom			900.00			**900.00**
Kajeet/Spectrum/Hot Spots		6,000.00				**6,000.00**
Seesaw (Elem Mgmt Program)			900.00			**900.00**
Ruvna (Student/Staff Health Screen)			8,250.00			**8,250.00**
Touchpoint (Time & Attendance)				8,000.00		**8,000.00**
						-
						-
Total Category G	-	**55,000.00**	**24,050.00**	**158,000.00**	-	**237,050.00**
Total Budget by Category	**254,000.00**	**98,000.00**	**330,791.74**	**217,700.00**	-	**900,491.74**
						900,491.74

CORONAVIRUS RELIEF FUND #1						
DETAILED BUDGET						
2020-2021						
REVISED 11/09/20						
CATEGORY	**SALARY/BENEFITS 1000/2000**	**CONT SERVICES 3000-5000**	**MATERIAL/SUPPLY/ BOOK 6000**	**EQUIPMENT 7000**	**OTHER EXPENSES 8000**	**TOTAL**
Category A: Additional Buses/Vans						
						-
Total Category A	-	-	-	-	-	-
Category B: Facilities rental, rentals, and/or modifications to meet CC guidelines						
						-
RES Nurse Alterations		1,000.00	500.00			**1,500.00**
Misc Room Alterations		9,000.00				**9,000.00**
Siemens-Insp/Repair Ventilation		40,000.00				**40,000.00**
						-
Total Category B	-	**50,000.00**	**500.00**	-	-	**50,500.00**
Category C: Material/supply, signage, plexiglass dividers, communications, cleaning supplies						
						-
Desks			101,655.00			**101,655.00**
Plexiglass divider supplies			60,000.00			**60,000.00**
Foggers				5,000.00		**5,000.00**
Storage Units				21,125.00		**21,125.00**
Washer/Dryer & Installation Tool				5,700.00		**5,700.00**
K-8 SEL Curriculum			17,100.00			**17,100.00**
9-12 SEL Curriculum			-			-
Fans			5,500.00			**5,500.00**
Signage			20,000.00			**20,000.00**
Cots - Nurses			886.74			**886.74**
PPE/Sanitation Supplies			80,000.00			**80,000.00**
						-
Total Category C	-	-	**285,141.74**	**31,825.00**	-	**316,966.74**
Category D: Equipment related to nutrition services						
						-
C. Caprara (supplies/equipment)			3,100.00	21,100.00		**24,200.00**
Misc Supplies (trash cans, etc.)			1,000.00			**1,000.00**
						-
Total Category D	-	-	**4,100.00**	**21,100.00**	-	**25,200.00**
Category E: Contracted services, temp or substitute pay, additional staff hours						
Thru December 2020						-
Summer committee work	25,000.00					**25,000.00**
10 - 80% Building/Floating Subs	90,000.00					**90,000.00**
Admin Asst Trans/Maint	10,000.00			3,000.00		**13,000.00**
Substitutes (10) Staff COVID Leave	40,000.00					**40,000.00**
Additional Custodial Support	5,000.00					**5,000.00**
Central Office Temporary Support	4,000.00					**4,000.00**
Elem Remote Learning Teacher	6,000.00					**6,000.00**
Elem Remote Learning Ed Techs	-					-
Total Category E	**180,000.00**	-	-	**3,000.00**	-	**183,000.00**
Category F: Professional development						
						-
Teacher/Nurse/Custodian/Bus	1,000.00	5,000.00				**6,000.00**
						-
Total Category F	**1,000.00**	**5,000.00**	-	-	-	**6,000.00**
Category G: Technology Related Costs						
						-
K-4 iPads & cases			5,425.00	185,000.00		**190,425.00**
Security Cameras (exterior)		55,000.00				**55,000.00**
Dreambox			16,000.00			**16,000.00**
Lexia			14,700.00			**14,700.00**
Zoom			8,600.00			**8,600.00**
Kajeet/Spectrum/Hot Spots		6,000.00				**6,000.00**
Seesaw (Elem Mgmt Program)			2,700.00			**2,700.00**
Ruvna (Student/Staff Health Screen)			11,400.00			**11,400.00**
Touchpoint (Time & Attendance)				8,000.00		**8,000.00**
Computers for New Staff				6,000.00		**6,000.00**
						-
Total Category G	-	**61,000.00**	**58,825.00**	**199,000.00**	-	**318,825.00**
Total Budget by Category	**181,000.00**	**116,000.00**	**348,566.74**	**254,925.00**	-	**900,491.74**
						900,491.74