## CORONAVIRUS RELIEF FUND #2

## **DETAILED BUDGET**

CATEGORY	SALARY/BENEFITS 1000/2000	CONT SERVICES 3000-5000	MATERIAL/SUPPLY/ BOOK 6000	EQUIPMENT 7000	OTHER EXPENSES 8000	TOTAL
ategory A: Additional Buses/Vans						
Student Transportation Mini Van				35,000.00		35,000
Camera Systems - 6 Buses				27,000.00		27,000
Total Category A	-	-	-	62,000.00	-	62,000
ategory B: Facilities rental, rentals, and/or nodifications to meet CC guidelines						
Ion Filter System		385,000.00				385,000
Plumber/Electricians-Washer/Dryer		4,000.00				4,000
Window Replacement			8,000.00			8,000
Total Category B	-	389,000.00	8,000.00	-	-	397,000
Category C: Material/supply, signage, plexiglass dividers, communications, cleaning						
upplies Washers & Dryers				10,000.00		10,000
Rug/Floor/Cleaning Machines	+			30,000.00		30,000
	+					
Laminators (for signs)				30,000.00		30,000
ELA Software (Prorated) Gr. 2-5			1,000.00			1,000
Whiteboards - Staff & Students			15,000.00			15,000
Math Manipulatives (Remote)			15,000.00			15,000
Parking Lot Traffic Pattern Supplies			5,734.14			5,734
g _cta.iio i atterni auppines			5,754.14			5,75-
	+					
<del></del>						
Total Category C	-	-	36,734.14	70,000.00	-	106,734
ategory D: Equipment related to nutrition ervices						
Food Service Equipment				30,000.00		30,000
Food Service Panel Van				30,000.00		30,000
Total Category D	-	-	-	60,000.00	-	60,000
Catagorius F. Courtinostad comiticae toman ou						
Category E: Contracted services, temp or substitute pay, additional staff hours						
Thru December 2020						
Legal		-				
Total Category E	-	-	-	-	-	
ategory F: Professional development						
Total Catalana F						
Total Category F	-	-	-	-	-	
Total Category F Category G: Technology Related Costs	-	-	-	-	-	
	-	-	-	50,000.00	-	50,000
ategory G: Technology Related Costs	-	150,000.00	-		-	
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)	-		-	50,000.00	-	50,000 150,000 7,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)  Central Office Laptops-Remote Work	-		-	50,000.00 7,000.00	-	150,000 7,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)  Central Office Laptops-Remote Work  Doc Camera (admin,tchrs,specialist)	-		-	50,000.00 7,000.00 50,000.00	-	150,000 7,000 50,000
Equipment for Broadcasting Meeting Security Cameras (contract tracing) Central Office Laptops-Remote Work Doc Camera (admin,tchrs,specialist) SWVL & iPads	-			50,000.00 7,000.00	-	150,000 7,000 50,000 30,000
Equipment for Broadcasting Meeting Security Cameras (contract tracing) Central Office Laptops-Remote Work Doc Camera (admin,tchrs,specialist) SWVL & iPads Student Headsets	-		5,000.00	50,000.00 7,000.00 50,000.00	-	150,000 7,000 50,000 30,000 5,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting Security Cameras (contract tracing) Central Office Laptops-Remote Work Doc Camera (admin,tchrs,specialist) SWVL & iPads	-			50,000.00 7,000.00 50,000.00	-	150,000 7,000 50,000 30,000 5,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)  Central Office Laptops-Remote Work  Doc Camera (admin,tchrs,specialist)  SWVL & iPads  Student Headsets	-		5,000.00	50,000.00 7,000.00 50,000.00	-	150,000 7,000 50,000 30,000 5,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)  Central Office Laptops-Remote Work  Doc Camera (admin,tchrs,specialist)  SWVL & iPads  Student Headsets	-		5,000.00	50,000.00 7,000.00 50,000.00	-	150,000 7,000 50,000 30,000 5,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)  Central Office Laptops-Remote Work  Doc Camera (admin,tchrs,specialist)  SWVL & iPads  Student Headsets	-		5,000.00	50,000.00 7,000.00 50,000.00	-	150,000 7,000 50,000 30,000 5,000
Equipment for Broadcasting Meeting Security Cameras (contract tracing) Central Office Laptops-Remote Work Doc Camera (admin,tchrs,specialist) SWVL & iPads Student Headsets iPad Keyboards - Grades 3 & 4		150,000.00	5,000.00 25,000.00	50,000.00 7,000.00 50,000.00 30,000.00		150,000 7,000 50,000 30,000 5,000 25,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)  Central Office Laptops-Remote Work  Doc Camera (admin,tchrs,specialist)  SWVL & iPads  Student Headsets	-		5,000.00 25,000.00	50,000.00 7,000.00 50,000.00 30,000.00	-	150,000 7,000 50,000 30,000 5,000 25,000
ategory G: Technology Related Costs  Equipment for Broadcasting Meeting  Security Cameras (contract tracing)  Central Office Laptops-Remote Work  Doc Camera (admin,tchrs,specialist)  SWVL & iPads  Student Headsets  iPad Keyboards - Grades 3 & 4		150,000.00	5,000.00 25,000.00	50,000.00 7,000.00 50,000.00 30,000.00		150,000 7,000 50,000

CORONAVIRUS RELIEF FUND #2	
DETAILED BUDGET	

			)-2021 '9/20			
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CATEGORY	SALARY/BENEFITS 1000/2000	CONT SERVICES 3000-5000	MATERIAL/SUPPLY/ BOOK 6000	EQUIPMENT 7000	OTHER EXPENSES 8000	TOTAL
Category A: Additional Buses/Vans				21,222,22		
Student Transportation Mini Van				31,000.00		31,000.00
Camera Systems - 6 Buses				25,500.00		25,500.00
						-
Total Category A		_		56,500.00	_	- 56,500.00
iotal Category A	-	-	-	36,300.00	-	36,300.00
Category B: Facilities rental, rentals, and/or						
modifications to meet CC guidelines		262.000.00		10.000.00		272.000.00
Ion Filter System		363,000.00		10,000.00		373,000.00
Plumber/Electricians-Washer/Dryer		4,000.00	0.000.00			4,000.00
Window Replacement			8,000.00			8,000.00
Total Category B	-	367,000.00	8,000.00	10,000.00	-	385,000.00
Category C: Material/supply, signage, plexiglass dividers, communications, cleaning supplies						
Washers & Dryers				8,500.00		8,500.00
Rug/Floor/Cleaning Machines				30,000.00		30,000.00
Laminators (for signs)				15,000.00		15,000.00
ELA Software (Prorated) Gr. 2-5			1,000.00			1,000.00
Whiteboards - Staff & Students			5,000.00			5,000.00
Math Manipulatives (Remote)			7,000.00			7,000.00
Parking Lot Traffic Pattern Supplies			5,734.14			5,734.14
MS/HS Fitbits for Remote Phys Ed			21,000.00			21,000.00
May 113 Fittalia for hemote rilys Eu			21,000.00			
Total Category C	-	-	39,734.14	53,500.00	-	93,234.14
Catagory D. Farriage and valoted to mutuition						
Category D: Equipment related to nutrition services						
Food Service Equipment		2,000.00		25,000.00		27,000.00
Food Service Panel Van				29,000.00		29,000.00
						-
						-
Total Category D	-	2,000.00	-	54,000.00	-	56,000.00
Category E: Contracted services, temp or						
substitute pay, additional staff hours						
Thru December 2020						-
						-
		-				-
						-
						-
						-
						-
						-
						-
Total Category E	-	-	-	-	-	-
Category F: Professional development						
						-
						-
						-
Total Category F	-	-	-	-	-	-
Category G: Technology Related Costs						
Equipment for Broadcasting Meeting				30,000.00		30,000.00
Security Cameras (contact tracing)		150,000.00				150,000.00
Office Staff Laptops-Remote Work				8,000.00		8,000.00
Doc Camera (admin,tchrs,specialist)				20,000.00		20,000.00
OWL System				12,000.00		12,000.00
Staff Headsets/Mics/Speakers			17,000.00			17,000.00
iPad Keyboards - Grades 3 & 4			40,000.00			40,000.00
Staff iPads				70,000.00		70,000.00
Router Firewall - Increased Devices				5,000.00		5,000.00
						-
			-	-		-
						-
Total Category G	-	150,000.00	57,000.00	145,000.00	-	352,000.00
Total Budget by Category	-	519,000.00	104,734.14	319,000.00	-	942,734.14
						942,734.14
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