

Applicant: CUMBERLAND C U SCHOOL DIST 77

County: Cumberland

Elementary and Secondary School Emergency Relief I ▼

Application: 2020-2021 Elementary and Secondary School Emergency Relief I - E2

Cycle: Amendment 1

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Project Number: 21-4998-E2-11-018-0770-26

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)**Instructions**

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding teacher's retirement. Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

[Description of Function Codes and Object Codes](#)

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000 ▼	100 ▼	<input type="checkbox"/>	Additional school nurse salary. FY22, FY23, FY24	60000	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	200 additional HP 11" chromebooks. 1150 Chromebook cases	73945	<input type="checkbox"/>
1000 ▼	400 ▼	<input type="checkbox"/>	School nursing technology 2021,2022, 2023.	4000	<input type="checkbox"/>
1000 ▼	500 ▼	<input type="checkbox"/>	Audio technology and hardware that integrates with district-wide phone system. Each classroom will have audio equipment with the main control unit inside the main offices. The equipment is more than \$500. High school equipment cost \$29553.97 and elementary/middle school cost is \$31881.03.	61435	<input type="checkbox"/>
2130 ▼	500 ▼	<input type="checkbox"/>	In classroom air purification systems. Non-Ozone Air Purifier Each 87, \$64,540.28, located in classrooms and offices. 9 - Air scrubbers for high school \$10,692.00. 5 - Air scrubbers for grade school \$5,940.00. The items are over \$500 per unit.	81000	<input type="checkbox"/>
2530 ▼	300 ▼	<input type="checkbox"/>	HVAC Construction. Ventilation upgrades. Remaining HVAC allocation in ESSER III grant application.	264670	<input type="checkbox"/>
2540 ▼	100 ▼	<input type="checkbox"/>	2) first shift custodians to help sanitize and disinfect.	28125	<input type="checkbox"/>
2540 ▼	200 ▼	<input type="checkbox"/>	2) Custodial Benefits	7200	<input type="checkbox"/>
2540 ▼	300 ▼	<input type="checkbox"/>	Tent rental for outdoor classroom areas.	17000	<input type="checkbox"/>
2540 ▼	500 ▼	<input type="checkbox"/>	3 Portable storage building for covid federally purchased materials.	20000	<input type="checkbox"/>

Total Direct Costs 617375

Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000 479430

Modified Total Direct Costs 137945

Indirect Cost Rate % 8.99

Maximum Indirect Cost * 12401

Indirect Cost 0

Total Allotment 617375

Grand Total 617375

Allotment Remaining 0

[NOTE: READ BEFORE IMPORTING - Data Import Instructions](#)

[Data Import Template](#)

Choose File

No file chosen

Upload/Validate File

**If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used*

*** Contracts over \$25,000 must be entered in a separate line items and the Exclude from MDTC box selected. (Modified Total Direct Cost)*