COVID-19 and Remote Learning Expenditure Esimates

<u>Description</u>		<u>Cost</u>		FY 19-20 (Actual)	FY 20-21 (Actuals/PO)	<u>Funding</u>
Labor and benefits costs:			1			
[add expediture description]			1			
Committee work	\$	5,000.00			\$ 5,000.00	Covered with budget
	Sub Total: \$	5,000.00	\$	-	\$ 5,000.00	
Transportation						
May and June Meals busing	\$	105,425.84	\$	105,425.84		ESSER Grant
April busing Meals	\$	52,120.64	\$	52,120.64		Covered with budget
March busing Meals	\$	23,691.20	\$	23,691.20		Covered with budget
Summer Meals Transportation	\$	52,807.30			•	Covered with budget
	Sub Total: \$	234,044.98	\$	181,237.68	\$ 52,807.30	
Communication costs (e.g., internet service for students):			1			
[add expediture description]						
Hotspots for students (actual)po 901437	\$	1,875.00		1,875.00		Covered with budget
Hotspots service fee for students (actual)po 901437	\$	6,000.00	\$	520.00	\$ 5,480.00	ESSER Grant
						7
	Sub Total: \$	7,875.00	\$	2,395.00	\$ 5,480.00	J
Facility related costs (e.g., cleaning supplies, PPE, equipment):			4			
Wifi connection supply	\$	45.89	\$	45.89		Covered with budget
Supply SPED	\$	80.00	\$	80.00		Covered with budget
MS PO 404869	\$	109.99	\$	109.99		Covered with budget
Clarks Hardware (Totes)	\$	221.84	\$	221.84		Covered with budget
Clarks Hardware (Totes)	\$	251.79	\$	251.79		Covered with budget
Disinfectant sprayy PO 102362	\$	355.20			\$ 355.20	Covered with budget
Parts to assemble 40 Spit screens from Amazon	\$	902.01			\$ 902.01	Covered with budget
Round trip totes po 901440	\$	961.39	\$	961.39		Covered with budget
Gloves vinyl (PO 102360)	\$	1,540.00				Covered with budget
W74096 Barriers (PO 309937)						
2' x 2' plexiglass desk top spit shield	\$	1,890.00 2,199.90				Covered with budget Covered with budget

COVID-19 and Remote Learning Expenditure Esimates

Surgical mask PO 309816 \$ 2,625.00 \$ 2,625.00 \$ Covered will kid size disposable masks po 102329 \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,140.00 \$ \$ 4,240.00 \$ \$ 5,616.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ \$ \$ 4,240.00 \$ \$ 4,240.00 \$ \$ 4,240.00 \$										
Kid size disposable masks po 102329 \$ 4,140.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ Covered w PO 102286 (Purell Dispensers) \$ 4,730.00 \$ 4,730.00 \$ 4,800.00 \$ 4,800.00 \$ 4,800.00 \$ 4,800.00 \$ 4,800.00 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,616.00 \$	Funding	<u>Func</u>	20-21 (Actuals/PO)	FY 20-	(Actual)	FY 19-20 (A	<u>st</u>	(<u>Description</u>
Swish PO 102297 (sanitizer) \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 4,240.00 \$ 5,240.00	d with budget	Covered wit			2,625.00	5	2,625.00		(Surgical mask PO 309816
PO 102286 (Purell Dispensers) \$ 4,730.00 \$ 4,730.00 ESSER Grant	d with budget	Covered wi	4,140.00	\$,140.00			Kid size disposable masks po 102329
Electrostatic Sanitizers po 309923 \$ 4,800.00 \$ 4,800.00 Covered wire Electrostatic cleaner. Cares Grant po 102331 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 ESSER Grant po 102331 \$ 5,496.64 \$ 5,616.00 \$ 5,616.00 ESSER Grant po 102332 \$ 5,616.00 \$ 5,616.00 ESSER Grant po 102332 \$ 5,616.00 \$ 5,616.00 ESSER Grant po 102366 \$ 7,990.00 \$ 7,99	d with budget	Covered wit			4,240.00		,240.00			swish PO 102297 (sanitizer)
Sanitizing task wipes po 309934 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,496.64 \$ 5,616.00 \$ 5,616.	Grant	ESSER Gran	4,730.00	\$,730.00		Ş	PO 102286 (Purell Dispensers)
Sanitizing task wipes po 309934 \$ 5,616.00 \$ 5,616.00 ESSER Grant Canada Sanitizing task wipes po 102332 \$ 5,616.00 \$ 5,616.00 Covered wish Special Education (po 102348) \$ 7,990.00 \$ 7,990.00 Covered wish Special Education (po 102348) \$ 8,000.00 \$ 8,000.00 Covered wish Special Education (po 102348) \$ 9,500.00 \$ 9,500.00 Transfer 9/ Cloth masks PO 102327 \$ 9,690.00 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102339 \$ 9,849.99 \$ 9,849.99 Covered wish Special Education (po 102326) \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00	d with budget	Covered wit	4,800.00	\$,800.00		3	Electrostatic Sanitizers po 309923
Sanitizing task wipes po 102332 \$ 5,616.00 \$ 5,616.00 Covered with Clorox sprayer PO 102366 \$ 7,990.00 \$ 7,990.00 \$ 7,990.00 Covered with Clorox sprayer PO 102348) \$ 8,000.00 \$ 8,000.00 Covered with Clorox sprayer PO 102348) \$ 9,500.00 \$ 9,500.00 Transfer 9/000 \$ 9,500.00 Transfer 9/000 \$ 9,690.00 Covered with Clorox sprayer PO 102348) \$ 9,690.00 \$ 9,690.00 Covered with Clorox sprayer PO 102348) \$ 9,690.00 \$ 9,690.00 Transfer 9/000 \$ 9,690.00 Covered with Clorox sprayer PO 102327 \$ 9,690.00 \$ 9,690.00 Covered with Clorox sprayer PO 102327 \$ 9,690.00 \$ 9,849.99 \$ 9,8	Grant	ESSER Gran	5,496.64	\$,496.64		6	Electrostatic cleaner. Cares Grant po 102331
Clorox sprayer PO 102366 \$ 7,990.00 \$ 7,990.00 Covered with Sanitizer (PO 102348) \$ 8,000.00 \$ 8,000.00 Covered with Sanitizer (PO 102348) \$ 9,500.00 \$ 9,500.00 Covered with Sanitizer (PO 102327) \$ 9,690.00 \$ 9,690.00 Covered with Sanitizer (PO 102327) \$ 9,690.00 \$ 9,690.00 Covered with Sanitizer (PO 102327) \$ 9,690.00 \$ 9,849.99 \$ 9,849.99 Covered with Sanitizer (PO 102327) \$ 9,849.99 \$ 9,849.99 \$ 9,849.99 Covered with Sanitizer (PO 102328) \$ 9,849.99 \$ 9,849.99 Covered with Sanitizer (PO 102328) \$ 9,849.99 \$ 9,849.99 Covered with Sanitizer (PO 102326) \$ 115,000.00 \$ 72,000.	<mark>Grant (portion)</mark>	ESSER Gran	5,616.00	\$			6,616.00		6	Sanitizing task wipes po 309934
Covered with Sanitizer (PO 102348) \$ 8,000.00 \$ 8,000.00 Covered with Sanitizer (PO 102348) \$ 9,500.00 \$ 9,500.00 Transfer 9/ cloth masks PO 102327 \$ 9,690.00 \$ 9,690.00 Covered with Sanitizer 9/ Minuteman Hepa Air scrubbers po 604674 \$ 9,849.99 \$ 9,849.99 Covered with Sanitizer 9/ Minuteman Hepa Air scrubbers po 102339 \$ 9,849.99 \$ 9,849.99 Covered with Sanitizer 9/ Additional custodian services (6 Months x 4 custodians) \$ 72,000.00 \$ 72,000.00 Would nee PPE (masks) PO 102326 \$ 115,000.00 \$ 115,000.00 Transfer 7/ Sub Total: \$ 287,701.63 \$ 8,535.90 \$ 279,165.73 Hardware costs for staff (e.g., teacher laptops): Tound trip notes (PO 901440) \$ 961.39 \$ 000 Covered with Sanitizer 9/ Covered with Sanitizer 9/ Covered with Sanitizer 9/ Sub Total: \$ 9,849.99 \$ 9,849.99 Covered with Sanitizer 9/ Sub Total: \$ 287,701.63 \$ 8,535.90 \$ 279,165.73 B 115,000.00 S 11	d with budget	Covered wi	5,616.00	\$			5,616.00			Sanitizing task wipes po 102332
Sanitizer (PO 102348) \$ 8,000.00 \$ 8,000.00 Gowns For Special Education (po 102348) \$ 9,500.00 \$ 9,500.00 Transfer 9/ cloth masks PO 102327 \$ 9,690.00 \$ 9,690.00 Covered wi Minuteman Hepa Air scrubbers po 604674 \$ 9,849.99 \$ 9,849.99 \$ 0,84			,	\$,990.00		,	Clorox sprayer PO 102366
Covered wind content of the conten	d with budget	Covered wit								
Gowns For Special Education (po 102348) \$ 9,500.00 \$ 9,500.00 Transfer 9/ cloth masks PO 102327 \$ 9,690.00 \$ 9,690.00 Minuteman Hepa Air scrubbers po 604674 \$ 9,849.99 Minuteman Hepa Air scrubbers po 102339 \$ 9,849.99 Additional custodian services (6 Months x 4 custodians) \$ 72,000.00 PPE (masks) PO 102326 \$ 115,000.00 PPE (masks) PO 102326 \$ 115,000.00 Transfer 9/ Covered with the position of the posit				\$			3,000.00		Ç	Sanitizer (PO 102348)
Cloth masks PO 102327 \$ 9,690.00 \$ 9,690.00 Covered with the part of t	d with budget									
Minuteman Hepa Air scrubbers po 604674 \$ 9,849.99 \$ 9,849.99 Covered wire covered wir	r 9/3/2020	Transfer 9/	9,500.00	\$			9,500.00			Gowns For Special Education (po 102348)
Minuteman Hepa Air scrubbers po 604674 \$ 9,849.99 \$ 9,849.99 Covered wind to be considered wind to b				\$,690.00		Ç	cloth masks PO 102327
Minuteman Hepa Air scrubbers po 102339 \$ 9,849.99 \$ 9,849.99 Covered with the control of the co	d with budget	Covered wit								
Additional custodian services (6 Months x 4 custodians) \$ 72,000.00 \$ 72,000.00 Would nee PPE (masks) PO 102326 \$ 115,000.00 \$ 115,000.00 Transfer 7/ Sub Total: \$ 287,701.63 \$ 8,535.90 \$ 279,165.73 Hardware costs for staff (e.g., teacher laptops): round trip notes (PO 901440) \$ 961.39 \$ Covered w	d with budget	Covered wit	9,849.99	\$,849.99			Minuteman Hepa Air scrubbers po 604674
PPE (masks) PO 102326 \$ 115,000.00 \$ 115,000.00 Transfer 7/ Sub Total: \$ 287,701.63 \$ 8,535.90 \$ 279,165.73 Hardware costs for staff (e.g., teacher laptops): round trip notes (PO 901440) \$ 961.39 \$ 961.39 Covered w	d with budget	Covered wit	9,849.99	\$,849.99		,	Minuteman Hepa Air scrubbers po 102339
Sub Total: \$ 287,701.63 \$ 8,535.90 \$ 279,165.73 Hardware costs for staff (e.g., teacher laptops): round trip notes (PO 901440) \$ 961.39 \$ 961.39 Covered w	need Transfer	Would nee	72,000.00	\$			2,000.00		5	Additional custodian services (6 Months x 4 custodians)
Hardware costs for staff (e.g., teacher laptops): round trip notes (PO 901440) \$ 961.39 \$ Covered w	r 7/30/2020	Transfer 7/		\$			-			
round trip notes (PO 901440) \$ 961.39 \$ 961.39 Covered w			279,165.73	\$	8,535.90		7,701.63	2	otal: 5	
										Hardware costs for staff (e.g., teacher laptops):
	d with budget	Covered wi	961.39	\$			961.39			round trip notes (PO 901440)
	d with budget	Covered wi	1,098.00				.,098.00			patch cables po 901475
laptop replacement keyboard po 901477 \$ 3,053.93 \$ 3,053.93 Covered w	d with budget	Covered wi	3,053.93	\$			3,053.93		- (laptop replacement keyboard po 901477
Lightspeed relay po 901435 \$ 3,105.00 \$ 3,105.00 Covered w	d with budget	Covered wi			3,105.00		3,105.00		3	Lightspeed relay po 901435
screencastify po 901485 \$ 4,500.00 \$ 4,500.00 Covered w	d with budget	Covered wi	4,500.00	\$,500.00		(,	screencastify po 901485

COVID-19 and Remote Learning Expenditure Esimates

<u>Description</u>		Cost	FY 19-20 (Actual)	FY 20-21 (Actuals/PO)	<u>Funding</u>
Access Points PO 901484	\$	5,292.36		\$ 5,292.36	Covered with budget
Laptop docking Station Dual PO 901499	\$	5,544.00		\$ 5,544.00	Covered with budget
Monitors PO 901502	\$	6,853.00		\$ 6,853.00	Covered with budget
Web cam, usb microphone, adapters PO 901498	\$	8,922.35		\$ 8,922.35	Covered with budget
cc14 charging cabinets po 901474	\$	9,380.00		\$ 9,380.00	Covered with budget
Monitors PO 901493	\$	9,477.50		\$ 9,477.50	Covered with budget
AverVision U50 document camera - 100 @ 155.00 each = \$15,500. PO 901471	\$	15,500.00		\$ 15,500.00	E-Rate
Logitech 930e webcams. 200 @ \$98.00 each = \$19,600. PO 901471	\$	19,600.00		\$ 19,600.00	E-Rate
Fair Point 1gig to 7 gigs	\$	22,800.00		\$ 22,800.00	E-Rate
	\$	116,087.53	\$ 3,105.00	\$ 112,982.53	
Hardware costs for students:					
ac-4000 HEADSET PO 901478	\$	14,000.00		\$ 14,000.00	E-Rate
Chrome Books PO901456	\$	38,700.00		\$ 38,700.00	Covered with budget
Additional chrome books po 102285	\$	47,700.00	\$ 47,700.00		ESSER Grant
Sub Total:	\$	100,400.00	\$ 47,700.00	\$ 52,700.00	1
Other:	<u> </u>	100,100.00	17,700.00	ÿ 32,700.00	
Ato Z learning onine Raz Kids (PO 102349)	\$	5,772.25		\$ 5,772.25	Covered by Budget
Storage for desks FY 20-21 PO 102336	\$	45,500.00		\$ 45,500.00	Transfer 7/30/2020
Sub Total:	\$	51,272.25	\$ -	\$ 51,272.25	
GRAND TOTAL	\$	802,381.39	\$ 242,973.58	\$ 559,407.81	