

## COVID-19 and Remote Learning Expenditure Estimates

Description	Cost	FY 19-20 (Actual)	FY 20-21 (Actuals/PO)	Funding
Labor and benefits costs:				
[add expenditure description]				
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		\$ 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):				
[add expenditure 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
Sub Total:	\$ 7,875.00	\$ 2,395.00	\$ 5,480.00	
Facility related costs (e.g., cleaning supplies, PPE, equipment):				
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		\$ 1,540.00	Covered with budget
W74096 Barriers (PO 309937)	\$ 1,890.00		\$ 1,890.00	Covered with budget
2' x 2' plexiglass desk top spit shield	\$ 2,199.90		\$ 2,199.90	Covered with budget

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Surgical mask PO 309816	\$ 2,625.00	\$ 2,625.00		Covered with budget
Kid size disposable masks po 102329	\$ 4,140.00		\$ 4,140.00	Covered with budget
swish PO 102297 (sanitizer)	\$ 4,240.00	\$ 4,240.00		Covered with budget
PO 102286 (Purell Dispensers)	\$ 4,730.00		\$ 4,730.00	ESSER Grant
Electrostatic Sanitizers po 309923	\$ 4,800.00		\$ 4,800.00	Covered with budget
Electrostatic cleaner. Cares Grant po 102331	\$ 5,496.64		\$ 5,496.64	ESSER Grant
Sanitizing task wipes po 309934	\$ 5,616.00		\$ 5,616.00	ESSER Grant (portion)
Sanitizing task wipes po 102332	\$ 5,616.00		\$ 5,616.00	Covered with budget
Clorox sprayer PO 102366	\$ 7,990.00		\$ 7,990.00	Covered with budget
Sanitizer (PO 102348)	\$ 8,000.00		\$ 8,000.00	Covered with budget
Gowns For Special Education (po 102348)	\$ 9,500.00		\$ 9,500.00	Transfer 9/3/2020
cloth masks PO 102327	\$ 9,690.00		\$ 9,690.00	Covered with budget
Minuteman Hepa Air scrubbers po 604674	\$ 9,849.99		\$ 9,849.99	Covered with budget
Minuteman Hepa Air scrubbers po 102339	\$ 9,849.99		\$ 9,849.99	Covered with budget
Additional custodian services (6 Months x 4 custodians)	\$ 72,000.00		\$ 72,000.00	Would need Transfer
PPE (masks) PO 102326	\$ 115,000.00		\$ 115,000.00	Transfer 7/30/2020
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 with budget
patch cables po 901475	\$ 1,098.00		\$ 1,098.00	Covered with budget
laptop replacement keyboard po 901477	\$ 3,053.93		\$ 3,053.93	Covered with budget
Lightspeed relay po 901435	\$ 3,105.00	\$ 3,105.00		Covered with budget
screencastify po 901485	\$ 4,500.00		\$ 4,500.00	Covered with budget

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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	
Other:				
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	