

	Payroll	Detail	Non-Payroll	Detail
Academics & Student Supports (e.g., teachers, support staff, curriculum)	TBD	Processing staff ADA requests and engaging in interactive process.	\$20,000.00	Estimate for instructional supplies.
Building/Cleaning/Health/PPE (e.g. supplies, staffing)	\$220,000.00	Full-time floater nurse to back-up current nurses and isolation rooms.	\$600,000.00	Utility usage increased by 50% based on DPH ventilation guidance. Initial PPE order for estimated to cover 60 school days. Cleaner, disinfectant, and hand sanitizer stations.
Student Supports (e.g., Social Emotional Learning, Child Nutrition)	\$40,000.00	Additional cafeteria aides and long-term substitute school psychologist.	\$25,000.00	Estimate for SEL programming and Impact to food service program.
Technology (e.g., hardware, software)	\$0.00	N/A	\$100,000.00	Various software including Zoom, SeeSaw, iReady, RazKids. Hardware to support Room & Zoom. Cases for newly ordered Chromebooks. Note: Approx \$220K in Chromebooks purchased in FY20.
Transportation (e.g., bus contract, monitors)	\$50,000.00	Bus monitors for the first 20 days of school.	\$25,000.00	Bus cleaning pricing for the morning and afternoon runs per FS
Total	\$310,000.00		\$770,000.00	
ESSER Grant	-\$16,000.00		-\$185,000.00	
Additional State Funding	TBD		TBD	
FY20 Surplus	TBD - Pending BOF Review		TBD - Pending BOF Review	