

Option - 4 K-6 elementaries, 7-12 at RWHS						
		Cost Each	Costs Not related to Jefferson	Costs Related to Jefferson	Total Cost	
Additional Support Staff	2	30,000.00	0.00	60,000.00	60,000.00	* includes 1 secretary & 1 LPN for Jefferson/back up (may need to add room monitors yet)
Additional Custodians	4	40,000.00	120,000.00	40,000.00	160,000.00	* 1 for Jefferson, 3 for extra cleaning
Additional Food Service		25,000.00			0.00	
Additional Licensed Staff	1	85,000.00		85,000.00	85,000.00	* Dean @ Jefferson (range \$0-\$85k depending on internal or external candidate)
Additional Admin	1	150,000.00	150,000.00		150,000.00	* AP @ RWHS (range \$0-\$150k depending on if a dean or AP and internal or external)
Cold/Hot Thermal Bags	100	60.00	6,000.00		6,000.00	**Maybe depending on model.... Could be lower.
Food Service Carts	10	400.00	4,000.00		4,000.00	
Carts for Ele Specialists	10	400.00	4,000.00		4,000.00	
Technology Hardware @ Jefferson					0.00	* donors have pledged to cover the estimated \$50,000
RWHS Staff Laptops			50,000.00		50,000.00	* planned for future year, moved up like student chromebooks
Potential Digital Curriculum Needs						To Be Determined - Edgenuity
Jefferson Building Repairs				20,000.00	20,000.00	
Room Dividers		1,600.00			0.00	
Moving Costs to Relocate Ele & MS Staff				15,000.00	15,000.00	
Utilities & Custodial Supplies for Jefferson				50,000.00	50,000.00	
Additional Bus/Van Routes		60,583.56			0.00	* 3 hours per route per day, estimate need is 6 additional routes, but no buses available to purchase or lease
Kitchen Equipment @ Jefferson	3	300.00		900.00	900.00	**Divert some of the Concessions Equipment (Coolers) May need some new wire racks for Dry Storage? Do we have room there for this?
Updated Computers for Food Service if on meal program (F/R/P)	11	1,000.00	11,000.00		11,000.00	
PPE for Staff & Students			75,000.00		75,000.00	* estimate, waiting for numbers from Shanda & Alan
Plexiglass at Reception Desks			5,000.00		5,000.00	
Hot Spot Service			44,400.00		44,400.00	
Chromebook Lease (annual cost)			94,734.00		94,734.00	
Sanitation Supplies			40,000.00		40,000.00	* estimate, waiting for numbers from Shanda & Alan
Other Considerations						
Total overhaul of Staff & Students in Synergy						
Moving all students/staff to correct buildings in Paypams						
Moving staff to correct buildings in SMART						
Redoing staff badge access to correct buildings						
Is there badge access at Jefferson?						
Jefferson does not have a secure entry						
Setting up Jefferson as a site with MDE						
Setting up UFARS codes for Jefferson in SMART						
Will now have to do Title I comparability report						
Delaying or redoing teacher Notice Of Assignment						
Will we need to offer Before/After Kids Junction at all sites?						
TOTAL			604,134.00	270,900.00	875,034.00	