

Description	QTY/FTE	Unit \$	Amount	SC Budget	Capital	Municipal CARES Funds	CvRF Reopening Funds
Instruction & Administration							
Learning Community at the Ottoson	4.00	65,000.00	260,000.00	173,333.00	0.00	0.00	86,667.00
Learning Community at the Gibbs	4.00	65,000.00	260,000.00	173,333.00	0.00	0.00	86,667.00
Building Substitute Teachers	50.00	20,000.00	1,000,000.00	666,667.00	0.00	0.00	333,333.00
2nd Grade Teacher at Stratton	1.00	65,000.00	65,000.00	43,333.00	0.00	0.00	21,667.00
Reserve Teaching Positions	TBD	65,000.00	TBD	0.00	0.00	0.00	0.00
Administrative & Instruction Planning	1.00	175,000.00	175,000.00	0.00	0.00	0.00	175,000.00
Long Term Substitutes to cover COVID related LOA	TBD	TBD	TBD	0.00	0.00		0.00
Instruction & Administration, Subtotal			1,760,000.00	1,056,666.00	0.00	0.00	703,334.00
Facilities							
Custodian(s) and Cleaning Needs (12,342 Hours)	1.00	308,550.00	218,550.00	145,700.00	0.00	0.00	72,850.00
CUSTODIAL FTE	2.00	45,000.00	90,000.00	60,000.00	0.00	0.00	30,000.00
Custodial Training	1.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00
Additional Cleaning Supplies & Equipment	1.00	180,000.00	180,000.00	0.00	0.00	0.00	180,000.00
Plexiglass Shields and Countertop Shields	1.00	13,000.00	13,000.00	0.00	0.00	0.00	13,000.00
Sanitizing Stations	1.00	13,250.00	13,250.00	0.00	0.00	0.00	13,250.00
HVAC Man hours	1.00	4,200.00	4,200.00	0.00	0.00	0.00	4,200.00
Ventilation Contractors & Engineer Expenses	1.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00
Increased utilities from additional energy consumption	1.00	TBD	TBD	0.00	0.00	0.00	TBD
Parmenter School Portable HEPPA units	1.00	9,860.20	9,860.20	0.00	0.00	0.00	9,860.20
8 Tents for outdoor instruction spaces	1.00	30,990.40	30,990.40	0.00	0.00	0.00	30,990.40
Dallin School - Dividers	8.00	569.21	4,553.65	0.00	0.00	0.00	4,553.65
Interior and Exterior Decals	1.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00
Facilities, Subtotal			590,904.25	205,700.00	0.00	20,000.00	365,204.25
Technology							
Chromebooks for Students	1.00	430,000.00	430,000.00	0.00	106,000.00	200,931.43	123,068.57
Macbooks for Staff to work remote	1.00	48,950.00	48,950.00	0.00	0.00	0.00	48,950.00
iPads for Students	1.00	294,000.00	294,000.00	0.00	294,000.00	0.00	0.00
Cameras for Remote Instruction	550.00	TBD	TBD	0.00	0.00	0.00	TBD

Description	QTY/FTE	Unit \$	Amount	SC Budget	Capital	Municipal CARES Funds	CvRF Reopening Funds
Zoom Edu 1000 Software	1.00	32,600.00	32,600.00	0.00	0.00	0.00	32,600.00
Technology, Subtotal			805,550.00	0.00	400,000.00	200,931.43	204,618.57
Additional Bus Monitor	1.00	20,000.00	20,000.00	13,333.00	0.00	0.00	6,667.00
Transportation, Subtotal			20,000.00	13,333.00	0.00	0.00	6,667.00
Other Expenses							
Dallin Nurse	1.00	65,000.00	65,000.00	43,333.00	0.00	0.00	21,667.00
Brackett Nurse	1.00	65,000.00	65,000.00	43,333.00	0.00	0.00	21,667.00
Districtwide Nurse	1.00	65,000.00	65,000.00	43,333.00	0.00	0.00	21,667.00
MTRS (9% required for Teachers salary in federal grants)			23,400.18	0.00			23,400.18
Total			3,394,854.43	1,405,698.00	400,000.00	220,931.43	1,368,225.00
Available Budget			4,725,691.38	1,368,309.95	400,000.00	220,931.43	1,368,225.00
Remaining*			1,330,836.95	(37,388.05)	0.00	0.00	0.00

**If deficit shown, it is not a true deficit. The additional funds will be covered from reducing supply budgets on general fund or use of revolving funds.*