

**BOE CARRYOVER ACCOUNT**

ORIGINAL	REVISED	EST. OFFSET
<b>INFORMATION TECHNOLOGY</b>		
\$ 718,189.20	\$ 250,171.85	\$ (468,017.35)
	\$ 462,755.09	\$ (255,434.11)
<b>TRANSPORTATION</b>		
\$ 368,000.00	\$ 298,000.00	\$ (70,000.00)
<b>CUSTODIAL OVERTIME</b>		
\$ 87,661.55	\$ 87,661.55	\$ -
<b>PPE SUPPLIES</b>		
\$ 8,653.89	\$ -	\$ (8,653.89)
<b>PROTECTIVE SHIELDS</b>		
\$ 150,000.00	\$ -	\$ (150,000.00)
<b>\$ 1,332,504.64</b>	<b>\$ 848,416.64</b>	<b>\$ (484,088.00)</b>

**ESSER GRANT**

<b>PROTECTIVE SHIELDS</b>		
\$ 94,000.00	\$ -	\$ (94,000.00)

**CORONAVIRUS RELIEF FUND = \$947,633**

**Must be expended by 12/31/2020**

**PERSONNEL-RELATED**

Academic	\$ 33,724	Distance learning teachers (1.5 FTE)
Academic	\$ 18,400	Substitute administrator needed to cover absences due to COVID-19
Academic	\$ 28,443	Substitute teachers needed to cover high school WL absences due to COVID-19
	<u>\$ 80,567</u>	
Student support	\$ 34,400	Staff needed to work through the backlog of evaluations for special education
Student support	\$ 29,257	Counselors covering staff absences due to COVID-19 (3.0 FTE)
	<u>\$ 63,657</u>	
	<u><b>\$ 144,224</b></u>	<b>Subtotal Personnel-related</b>

**TRANSPORTATION**

Personnel-related	\$ 70,000	DATTCO extra runs for elementary PM session
Non-Personnel-related	\$ 10,000	Cleaning charges for DATTCO buses (between AM and PM elementary runs)
	<u>\$ 80,000</u>	<b>Subtotal Transportation</b>

**SUPPLIES**

Non-Personnel-related	\$ 314,964	Protective shields (desktop, front office, café and common areas.)
Non-Personnel-related	\$ 364,088	PPE/Safety supplies (ie., masks, sanitizer, dispensers, webcams, microphones, signage)
Non-Personnel-related	\$ 44,357	Cleaning supplies
	<u>\$ 723,409</u>	<b>Subtotal Supplies</b>

**CRF TOTAL**

**\$ 947,633**