

Federal COVID Relief Funds (All 3 rounds total) As of 10/8/2021

	<u>Salaries</u>	<u>Benefits</u>	<u>Services</u>	<u>Supplies</u>	<u>Outlay</u>	<u>Total</u>	
Instructional:							
Portion of Kplus teachers repurposed during hybrid	878,034	330,011	-	-	-	1,208,045	
Portion of OOLP 20-21 Salaries and Benefits	693,384	109,901	-	-	-	803,285	
Summer School/Intervention 21-22, 22/23,23/24	1,053,801	168,112	-	-	-	1,221,913	
Summer School Transportation	50,000	8,000				58,000	
Additional Reading/Math 21-22 Wilson Hill Title I	75,000	37,000				112,000	
New TESOL Teacher FY22, 23, 24	180,000	60,000	-	-	-	240,000	
Restore Extended Days Cut for 21-22 and 22-23	174,000	28,000				202,000	
1 to 1 Chromebook initiative	-	-	-	-	1,190,674	1,190,674	
4 Intervention Specialists FY22 & FY23	640,000	300,000				940,000	5,975,917
						<u>5,975,917</u>	
DEI Champion Supplementals (45,000/yr 2 years)	90,000	16,000	-	-	-	106,000	
3 additional Social Workers 21-22, 22-23 & 23-24			747,000			747,000	853,000
						<u>853,000</u>	
Chromebook replacements FY22 and FY23	-	-	-	-	2,530,282	2,530,282	
Other Academic Recovery if needed	50,000	8,000	108,000	50,000		216,000	
Extracurricular officials			100,000			100,000	2,846,282
						<u>2,846,282</u>	
Facilities:							
Tent/Table/Chair Rental High Schools			45,725			45,725	
Wireless remote student access			152,917			152,917	
Maintenance Services			58,164			58,164	
PPE Supplies				348,273		348,273	
PPE Equipment					79,973	79,973	
Outdoor Learning Shelters					933,711	933,711	1,618,763
						<u>1,618,763</u>	
	3,884,219	1,065,024	1,211,806	398,273	4,734,639	<u>11,293,962</u>	11,293,962

Note: The \$2.8 million in blue is "earmarked" for the items listed, but should other needs arise these funds are able to be used.