

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>	<u>Category</u>
Sanitizing supplies and masks	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00	f
Air purifier filters 2x per year	\$ 10,000.00		\$ 10,000.00	f
software	\$ 148,800.00	\$ 120,030.23	\$ 268,830.23	h
Chromebook cases	\$ 12,000.00	\$ 12,000.00	\$ 24,000.00	h
Chromebooks	\$ 157,246.00	\$ 157,247.00	\$ 314,493.00	h
teacher computers	\$ 71,500.00		\$ 71,500.00	h
document cameras	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	h
desktops	\$ 19,200.00	\$ 19,200.00	\$ 38,400.00	h
clever touch	\$ 204,000.00	\$ 204,000.00	\$ 408,000.00	h
Social Emotional Learning	\$ 100,000.00		\$ 100,000.00	i
Additional nursing services	\$ 50,000.00		\$ 50,000.00	i
Lost learning teachers/coordinators	\$ 11,040.00	\$ 11,040.00	\$ 22,080.00	k
Before/After School Supplemental (lost education)	\$ 32,400.00		\$ 32,400.00	k
Lost learning ESY tutors	\$ 2,880.00	\$ 2,880.00	\$ 5,760.00	k
Lost learning ESY transportation	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	k
Lost learning ESY supplies	\$ 500.00	\$ 500.00	\$ 1,000.00	k
Lost learning ESY speech	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00	k
Lost Learning ESY social therapy	\$ 11,480.00	\$ 11,480.00	\$ 22,960.00	k
Lost learning ESY alternative education	\$ 80,000.00	\$ 80,000.00	\$ 160,000.00	k
Lost learning ESY OT/PT	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	k
IXL or iReady (testing of gifted and diagnostics)	\$ 39,000.00	\$ 39,000.00	\$ 78,000.00	k
Ohio Online Learning (curriculum and teachers)	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	k
storage containers	\$ 16,000.00		\$ 16,000.00	o
Total Projected Expenses	\$ 1,122,046.00	\$ 813,377.23	\$ 1,935,423.23	