

<b>Fremont Union School District</b>				
<b>"BIG PICTURE" Planning for Use of COVID One-Time Funds</b>				
Approval Code	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Budget	Description
<b>PERSONNEL</b>				
P1	\$58,328			Appreciation/Support Bonus Classified
P2				Learning Loss Administrative Support
P2(a)		\$458,298	\$12,000	Remote Learning Program
P3				Extra Support for Social Distancing
P4	\$88,901			Return to school timesheets for teachers
P4(a)		\$5,764		Staff time related to expanded learning opportunities
P5		\$565,900	\$594,000	Schoology Implementation Leads
P6	\$707	\$8,783	\$10,000	Schoology Training
P7		\$1,121,278		Surveillance Testing
P8		\$278,874	\$66,000	Extra Support for Contact Tracing
P9		\$5,088	\$10,000	Custodial Overtime for Saturday School
<b>EDUCATION SERVICES / EDUCATION TECHNOLOGY</b>				
E1		\$13,839	\$13,000	Care Solace
E2	\$1,619	\$723,732	\$505,282	Chromebooks
E2(a)	\$4,325			Chromebooks - Coverage overspent from the LLF
E2(b)			\$14,500	Conversion of library software to Destiny Cloud
E3		\$98,549	\$25,000	Hot Spots (and Comcast for Internet Essentials)
E4				MinuteTraQ Software
E5		\$229,482		Special Ed - Increase ACT Classrooms (1.0 Teacher FTE, and 2.625 Paraeducators FTE)
E6		\$412,270	\$400,000	Special Ed - NPS
E7		\$10,090		Special Ed Scanning Project
E8	\$1,168	\$1,407		Tech Supplies (Headphones, Doc Cameras, Speakers, Video Cams)
E9		\$5,045		Test Security Software
E10		\$5,641		Translations
E11		\$32,701	\$35,000	Zoom License
E11(a)		\$22,000		Kami Software
E12		\$64,312		7 hour EL para
E13		\$11,089	\$15,000	Extra time for sped paras including evening office hours
E14				Training for school staff on accelerated learning strategies
E15		\$152,643	\$96,000	.6 SBT Curriculum Lead (22-23 0.4 FTE)
E16				Specialized Academic Instruction 8th block over 3 sessions
		\$35,000	\$25,000	Counseling Mental Health Support
E17		\$120,723		Customization of Student Data Analytics System (Hoonuit)
E18			\$5,000	Training by contract for school staff on strategies including executive functioning and trauma informed practices
E19		\$12,270	\$10,000	Program Supplies
E20				Field Trip Related
<b>FACILITIES / MAINTENANCE &amp; OPERATIONS</b>				
F1		\$272,380	\$200,000	Air Quality Testing/Repairs
F2	\$2,500,000	\$2,347,937	\$650,000	HVAC - CDE Preapproval required
F3		\$73,130	\$25,000	Merv Filters
<b>SAFETY &amp; SANITATION</b>				
S1		\$45,924		Additional PPE Supplies & Equipment (Gloves, Masks, Shields, etc)
S2		\$118,770		Cafeteria Service
S2(a)		\$6,591		Fire Extinguisher Expenses (Cafeteria)
S3				Cleaning and Sanitizing Equipment & Supplies for Custodial Use (i.e. Clorox 360, Oxyvir, etc)
S4				Cleaning and Sanitizing Supplies for Students & Staff (i.e. Hand Sanitizer/Sinks, Wipes/Towels, etc)
<b>OTHER</b>				
O2		\$664,782		HVAC - CDE Preapproval required
O2(a)		\$636		Legal Expenses - COVID related
O3		\$43,794	\$30,000	Indirect Cost
	<b>\$2,655,048</b>	<b>\$7,968,722</b>	<b>\$2,740,782</b>	<b>Subtotals</b>
	<b>GRAND TOTAL</b>		<b>\$13,364,552</b>	
	TOTAL ALLOCATION		\$ 13,364,552	
	BALANCE LEFT		\$ 0	