

| CARES Coronavirus Relief Fund: Technology Grant | | | | | |
|---|------------------------|--|--|-----------------------|-------------------|
| Budget Narrative | | | | | |
| Category / Program | Object | Description | Calculation | Approximate Cost | Timeline |
| 201-22 Admin - Business Support | Transfer | 3.86% of direct expenses (3.717% of awarded amount) | $\$1,668,853 \times 3.717\%$ | \$62,031.00 | |
| 203-205-01 Regular Classroom | Supplies and materials | Chromebook - students | Approx. \$274 per chromebook x 3,229 chromebooks | \$884,746.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Chromebook set up fees - students | $\$36/\text{chromebook} \times 3,229 \text{ chromebooks}$ | \$116,244.00 | July 2020 |
| 203-205-01 Regular Classroom | Supplies and materials | Replacement teacher laptops | 86 units x ~\$1320 | \$113,832.00 | September 2020 |
| 203-205-01 Regular Classroom | Contracted services | Hotspots | Approx. $\$19.39/\text{mth} \times 7 \text{ mths} \times 175 \text{ hotspots}$ | \$23,750.00 | March - Sept 2020 |
| 202-15 Office of the Principal | Contracted services | Softphones | $\$.99\text{mth} \times 1700 \text{ staff} \times 7 \text{ mths}$ | \$11,781.00 | April - Oct 2020 |
| 203-205-01 Regular Classroom | Contracted services | Schoology Learning Management System | 8200 students x \$4.10 | \$33,620.00 | April 2020 |
| 203-205-09 Staff Development | Contracted services | Schoology training | 20 hours x \$270/hr | \$5,400.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Discovery Ed | 23 schools x \$2860 + 5 schools x \$3150 | \$81,350.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Read Write for Google Accessibility tool for online learning | 11710 students x \$1.80 per student | \$21,078.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Voice Thread - Audio/video interactive for online learning | \$14,000 per year contract for the system | \$14,000.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Wixie online program for early childhood | Approx. $\$3.75 \times 2735 \text{ students}$ | \$10,257.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Adobe Licensing | Approx. $\$24.96 \times 640 \text{ seats}$ | \$15,974.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Pebble Go | 17 schools (elementary only) x \$980 per school | \$16,660.00 | July 2020 |
| 203-205-01 Regular Classroom | Contracted services | Originality Checker - Turn It In | Year 1 cost \$16,500 | \$16,500.00 | July 2020 |
| 203-205-03 CTE Classroom | Contracted services | VDI for CTE virtualization | Year 1 license + set up charges | \$241,630.00 | August 2020 |
| | | Total | | \$1,668,853.00 | |