

CARES 2 Budget

\$11,124,491.00

FY 22 and FY 23

| | |
|-----------------------|----------------|
| Salaries and Benefits | \$4,299,222.00 |
| Supplies | \$114,140.00 |
| Utilities | \$919,974.00 |
| Fuel | \$491,214.00 |

*Total Offset of General Fund Budget for FY 22 and
FY 23 (per year \$2,912,275.00)*

\$5,824,550.00

| | |
|------------------------------------|----------------|
| Summer School Program | \$753,550.00 |
| After School Program | \$215,300.00 |
| Chromebooks for students | \$1,200,000.00 |
| Retention Supplement | \$43,828.00 |
| Professional Training for Literacy | \$160,000.00 |
| Replacement Doors and Windows | \$500,000.00 |
| Replacement Flooring | \$2,427,263.00 |

Total Remaining Budget

\$5,299,941.00

\$11,124,491.00