

# COVID-19 EXPENSES

## as of 9/11/2020

Facility Expenditures	Description/Reason	Expense Status	Package	Est. Each Cost	Quantity	Est. Extended Cost	Actual Costs as of 8/31/2020	Commentary
Thermometers	temperature surveying for students and staff	Current	each	\$ 50	15	\$ 750	\$ 700	on premise
Gloves	schdeule day for students supply distribution	Current	case	\$ 98	1	\$ 98	\$ 98	on premise
Disinfectant Spray	supply each office and classroom	Current	cases	\$ 1,351	1	\$ 1,351	\$ 3,000	on premise
Uhaul Rental	pick-up PPE from NOLA-PS	current		\$ 65	1	\$ 65	\$ 114	Complete
Uhaul Rental	pick-up PPE from NOLA-PS	Future		\$ 65	3	\$ 195		
Plumber	labor install touchless faucets	Current	6	\$ 1,600	1	\$ 1,600	\$ 1,500	Complete
Touchless faucets	reduce touch surfaces in bathrooms	Current	20	\$ 6,105	1	\$ 6,105	\$ 6,105	installed
Touchless hand dryer	reduce touch surfaces in bathrooms	Current	each	\$ 556	1	\$ 556	\$ 556	Adjusted to refl
Water bottle filling stations	need to close traditional water fountains and install bottle filling options (additional labor each Est. \$450)	Future	each	\$ 1,700	3	\$ 5,100		Delivery in late October early november
Water bottle filling stations	labor install	Future	each	\$ 400	3	\$ 1,200		See above
Portable handwashing stations	increasing the number of handwashing stations available	Future	each	\$ 5,000	1	\$ 5,000	\$ 5,000	# of units needed reduced
Chairs	outdoor eating for students	Current	each	\$ 50	70	\$ 3,500	\$ 3,100	on premise
Event style tent	covering for students to eat outdoors 20'x40'	Future	each	\$ 1,700	2	\$ 3,400	\$ 4,000	Seeking more quotes
Exhaust fan	increase ventilation in restroom	Current	each	\$ 175	1	\$ 175	\$ 400	installed
Exhaust fan	increase ventilation in restroom	Current	each	\$ 135	1	\$ 135	\$ 135	installed
Camera installation	monitor isolation room	Future	each	\$ 2,500	1	\$ 2,500	\$ 2,500	waiting installation
Desk sneeze guards	create shields for each student desk and teacher desk	Future	each	\$ 70	500	\$ 35,000	\$ 9,100	Seeking more quotes
Teacher desk guards	sneeze guards for teacher desks	Future	each	\$ 100	50	\$ 5,000	\$ 5,500	Seeking more quotes
POD Storage	to store additional supplies PPE	Current	unit	\$ 130	12	\$ 1,563	\$ 1,563	on premise
PPE Disinfectant Wipes	supply each office and classroom; 1-year supply	Current	1 palate	\$ 9,665	1	\$ 9,665	\$ 9,809	on premise

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PPE goloves, masks, and handsanitizer	supply each office and classroom	Current		\$ 10,391	1	\$ 10,391	\$ 16,066	on premise
Maintenance Personnel	increase personnel needed to comply with cleaning requirements	Future	1FTE	\$ 30,000	1	\$ 30,000		Advertised to fill position
Janitorial services	Additional cleaning due to hourly sanitation of frequent touch surface, high visit areas, daily disinfecting,	Ongoing	monthly	\$ 2,272	12	\$ 27,263		Changed service providers
Technology Services	Trouble shooting, set up, and repair devices as needed for students. Ensure quick response time to repair tech. problems for teachers and students.	Ongoing	.5 FTE	\$ 39,936	0.5	\$ 19,968		Position to be posted
AC units	To improve air ventilation in classrooms and offices	Future	each	\$ 800	30	\$ 24,000		getting more quotes
<b>EST. TOTAL</b>							<b>\$ 194,580</b>	
<b>CURRENT TOTAL</b>							<b>\$ 35,954</b>	
<b>FUTURE TOTAL</b>							<b>\$ 111,395</b>	
<b>ONGOING TOTAL</b>							<b>\$ 47,231</b>	
<b>ACTUAL COSTS</b>							<b>\$ 69,246</b>	