

	<u>Scope</u>	<u>Provider</u>	<u>Cost</u>	<u>Funding</u>			
<u>COVID</u>				<u>COVID</u>	<u>FUND 20 (GF)</u>	<u>LCAP</u>	<u>BSEP</u>
<u>Testing</u>							
	Winn Burda (Project lead) \$12,000/month		\$120,000	\$60,000	\$60,000		
	2 Nurses for Covid Testing (Nurses (Aya) Spreadsheet)	Aya	\$150,000	\$150,000			
	Vestra, Student and Staff Testing (5) and Administrative (1)- BUSD Paid	Vestra	\$360,000		\$360,000		
	Weekly testing additional kits COB/CDPH	COB/CDPH	\$0				
			\$630,000	\$210,000	\$420,000	\$0	\$0
<u>Contact Tracing Team</u>							
	Contact Tracing Workflow Design - 2 months	Suzanne Samuel	\$24,000		\$24,000		
	BUSD contract tracing teams (2)						
Teams 1 and 2	Project Manager/Lead Contract Tracer	Aya Health	\$120,000	\$120,000			
Team 1	Contract Tracer lead support	Asia Preciado	\$102,500	\$102,500			
	Contract Tracer data support (\$11,000/mth)	Mary Kong	\$100,000	\$100,000	\$0		
Team 2	Contract Tracer lead support	TBD	\$100,000	\$100,000			
	Contract Tracer data support	TBD	\$100,000	\$100,000			
			\$546,500	\$522,500	\$24,000	\$0	\$0
<u>Staffing</u>							
	Sub rate up to \$225 per day	Estimated	\$305,000		\$305,000		
	Additional 10 roving subs	10 FTE	\$300,000		\$300,000		
	Staffing Independent Study - (3 Virtual Academy, 2 Indep Study, 1 SPED)	6 FTE	\$630,000		\$630,000		
	COVID support BHS - 1 FTE		\$155,000		\$155,000		
			\$1,390,000	\$0	\$1,390,000	\$0	\$0

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	Total COVID		\$2,566,500	\$732,500	\$1,834,000	\$0	\$0
Non- COVID							
Ed Services	Board Contracts (College Bound, PIQE, Latino Family Literacy Project)	Ed Services	\$200,000		\$200,000		
Ed Services	Sports for Learning	Ed Services	\$100,000	\$100,000			
Program	Athletics Coaching Boys Into Men Facilitator	Gabriel Lopez	\$40,000		\$40,000		
Board	Governance Team Support and Goal Development	Pam Hobday	\$60,000		\$60,000		
IT	Project Manager re IT Upgrades and Operations	TBD	\$150,000		\$150,000		
HR	Informed K-12 Expand Work Flow	Informed K-12	\$24,000		\$24,000		
	Total Non-COVID		\$574,000	\$100,000	\$474,000	\$0	\$0
	Total COVID and Non-COVID		\$3,140,500	\$832,500	\$2,308,000	\$0	\$0