

**2020-2021
 COVID 19 Return Recovery Plan
 Revenue Summary**

Funding Source

ESSER-Cares funds	\$ 412,653	Purchased devices June 2020
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2020-2021

Nonlapsing Account-2020	\$ 1,963,779	Available
Coronavirus Relief Funds	\$ 546,076	Reimbursement -see breakdown below
Total	\$ 2,509,855	

Draft

Breakdown of the Coronavirus Relief Funds:

PPE	\$ 16,617.00
Personnel related to Transportation	\$ 108,023.00
Nonpersonnel Transportation	\$ 421,436.00
	<u>\$ 546,076.00</u>

Available through 12/31/20

\$310,000 of requested PPE money was not awarded. We are waiting to hear back from OPM because it should have been.

**2020/2021
COVID 19 Return Recover Plan
Expenditure Summary**

Estimate 8.5.20 Estimate 9.3.20

Staffing:

Teachers	25 teachers (MOU daily rate \$175)	\$ 2,650,000	\$ 774,375
Custodians	FTE needed 8 FT & 6 PT, have not filled all positions so may contract with SMG for hours needed at JAD & JFK	\$ 350,000	\$ 238,000
Nurses	FTE to be determined possibly 1 FT and 5 PT, To date hired 1 and extended hours of 1 PT nurse	\$ 143,000	\$ 114,214
Food Service Staff	To be determined based on hybrid model at SHS	\$ 113,000	\$ 113,000
Bus Monitors (2 weeks)	Positions to be determined once ridership is determined	\$ 31,000	\$ 31,000
Paras-additional time	Additional hours to assist with arrival & dismissal for social distancing	\$ 130,000	\$ 130,000
Total		\$ 3,417,000	\$ 1,400,589

Benefits:

Medicare			\$ 20,309
Total			\$ 20,309

Purchased Services:

Technology	Items need to successfully provide remote instruction such as City Gaurdian, Parent Square, Single source-class link, Google Enterprise	\$ 293,700	\$ 122,993
Transportation	Hybrid model at SHS to be determined and if a mid day run is needed for am/pm additional costs would be incurred	\$ 550,806	\$ -
Training-PD	Staff training video on safe reopening	\$ 5,000	\$ 5,000
Total		\$ 849,506	\$ 127,993

Supplies/Furniture

Masks/sheilds/gloves/gowns			\$ 32,266
Sanitizer/dispensers/wipes/cleaning suplies			\$ 54,872
Signs			\$ 7,635
Furniture/Signs	items needed for spacing in cafeteria. Carts needed for teachers to move between classrooms.	\$ 177,000	\$ 20,511
Total		\$ 177,000	\$ 115,284
Grand Totals		\$ 4,443,506	\$ 1,664,175