2020-2021 COVID 19 Return Recovery Plan Revenue Summary

Funding Source

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

2020-2021

Coronavirus Relief Funds \$ 546,076	
	Reimbursument -see breakdown below
Total \$ 2,50985	

Breakdown of the Coronavirus Relief Funds:

 PPE
 \$ 16,617.00

 Personnel related to Transportation
 \$ 108,023.00

 Nonpersonnel Transportation
 \$ 421,436.00

 \$ 546,076.00

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

Staffing: Teachers 25 teachers (MOU daily rate \$175) \$ 2,650,000 \$ 774,375 Custodians FEE baseded 8 FF & 6 FF, have not filled all positions so may contract with SMG for hours needed \$1AB ABFK \$ 350,000 \$ 238,000 Nurses FFE to be determined possibly 1 FF and 5 PF, To date hired 1 and extended hours of 1 PF unds \$ 143,000 \$ 113,000 \$ 113,000 \$ 113,000 \$ 113,000 \$ 113,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 30,000		Expenditure Summary		Estimate 8.5.20		Estimate 9.3.20	
FIE needed at FIE & 6 PT, have not filled all positions so may contract with SMG for hours needed at ALD AFIE (a PT, have not filled all positions so may contract with SMG for hours needed at ALD AFIE (but determined possibly 1 FT and 5 PT, To diste hirred 1 and extended hours of 1 PT (a 143,000) \$ 114,214 FOod Service Staff (but determined possibly 1 FT and 5 PT, To diste hirred 1 and extended hours of 1 PT (but determined to seed to hybrid model at SHS (contract) \$ 113,000 \$ 11	Staffing:					1.404.000	
Nurses	Teachers		\$	2,650,000	\$	774,375	
Nurses nurse \$ 143,000 \$ 114,214 Food Service Staff To be determined based on hybrid model at SHS \$ 113,000 \$ 113,000 \$ 113,000 \$ 113,000 \$ 131,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 31,000 \$ 130,000	Custodians	needed at JAD & JFK	\$	350,000	\$	238,000	
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 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is determined \$ \$ 3,417,000 \$ 1,400,589 Positions to be determined once ridership is added and r	Nurses		\$	143,000	\$	114,214	
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: Wedicare \$ 20,309 Total \$ 20,309 Purchased Services: * 293,700 \$ 122,993 Technology Items need to successfully provide remote as fair and the safe of Saurdian, Parent Square, Single source-class link, Goodle Entarprise \$ 293,700 \$ 122,993 Transportation Hybrid model at SHS to be fetermined with a mititaday run is needed for am/pm additional costs would be incurred. \$ 550,806 \$ - Training-PD Staff training video on safe reasoning \$ 5,000 \$ 5,000 \$ 5,000 Total \$ 849,506 \$ 127,993 Supplies/Furniture Masks/sheilds/gloves/gowns \$ 32,266 Sanitizer/dispensers/wipes/cleaning suplies \$ 32,266 Sanitizer/dispensers/wipes/cleaning suplies \$ 7,635 Furniture/Signs Items needed for spacing in cafeteria. Carts needed for teachers to move between classrooms. \$ 177,000 \$ 135,284	Food Service Staff	To be determined based on hybrid model at SHS	\$	113,000	\$	113,000	
Total \$ 3,417,000 \$ 1,400,589 Benefits: Medicare \$ 20,309 Total \$ 20,309 Purchased Services: Technology Items need to successfully provide remotpain fruction stulls as far Gaurdian, Parent Square, Single source-class link, Google Enterprise \$ 293,700 \$ 122,993 Transportation Hybrid model at SHS to be determined with far initially run is needed for am/pm additional costs would be incurred. \$ 550,806 \$ - Training-PD Staff training video on safe registing \$ 5,000 \$ 5,000 Total \$ 849,506 \$ 127,993 Supplies/Furniture Masks/sheilds/gloves/gowns \$ 32,266 Sanitizer/dispensers/wipes/cleaning suplies \$ 32,266 Sanitizer/dispensers/wipes/cleaning suplies \$ 32,266 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	Bus Monitors (2 weeks)	Positions to be determined once ridership is determined	\$	31,000	\$	31,000	
Medicare	Paras-additional time	Additional hours to assist with arrival & dismissal for social distancing	\$	130,000	\$	130,000	
Medicare \$ 20,309 Total \$ 20,309 Purchased Services: Technology Items need to successfully provide remotivate ruction size as Gaurdian, Parent Square, Single source-class link, Google Enterprise \$ 293,700 \$ 122,993 Transportation Hybrid model at SHS to be determined use of a military run is needed for am/pm additional costs would be incurred. \$ 550,806 \$ 5,000 Training-PD Staff training video on safe respensing \$ 849,506 \$ 127,993 Supplies/Furniture Masks/shelids/gloves/gowns \$ 32,266 Sanitizer/dispensers/wipes/cleaning suplies \$ 32,266 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	Total		\$	3,417,000	\$	1,400,589	
Total tems need to successfully provide remote in fruction six has all Caurdian, Parent Square, Single source-class link, Google Exterprise Single source-	Benefits:						
Purchased Services: Technology Items need to successfully provide remote in Truction such as Gr Gaurdian, Parent Square, Single source-class link, Google Enterprise \$ 293,700 \$ 122,993	Medicare				\$	20,309	
Items need to successfully provide remote at Fruction such as Graurdian, Parent Square, Single source-class link, Google Enterprise \$ 293,700 \$ 122,993 \$	Total				\$	20,309	
Transportation Hybrid model at SHS to be determined with familitary run is needed for am/pm additional costs would be incurred. Training-PD Staff training video on safe regioning Staff training video on safe regioning Staff training video on safe regioning Total Supplies/Furniture Masks/sheilds/gloves/gowns Sanitizer/dispensers/wipes/cleaning suplies Furniture/Signs Items needed for spacing in cafeteria. Carts needed for teachers to move between classrooms. \$ 177,000 \$ 115,284	Purchased Services:	trampa paged to suppose fully provide a page to a few attings to a Country Powert Country					
Training-PD Staff training video on safe retriening \$ 550,806 \$ 5,000	Technology	Single source-class link, Google Enterprise	\$	293,700	\$	122,993	
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 tems needed for spacing in cafeteria. Carts needed for teachers to move between classrooms. \$ 177,000 \$ 20,511 Total \$ 177,000 \$ 115,284	Transportation	Hybrid model at SHS to be determined world a mill day run is needed for am/pm additional costs would be incurred.	\$	550,806	\$	N/	
Supplies/FurnitureMasks/sheilds/gloves/gowns\$ 32,266Sanitizer/dispensers/wipes/cleaning suplies\$ 54,872Signs\$ 7,635Items needed for spacing in cafeteria. Carts needed for teachers to move between classrooms.\$ 177,000 \$ 20,511Total\$ 177,000 \$ 115,284	Training-PD	Staff training video on safe regioning	\$	5,000	\$	5,000	
Masks/sheilds/gloves/gowns\$ 32,266Sanitizer/dispensers/wipes/cleaning suplies\$ 54,872Signs\$ 7,635Furniture/Signsclassrooms.\$ 177,000\$ 20,511Total\$ 177,000\$ 115,284	Total		\$	849,506	\$	127,993	
Sanitizer/dispensers/wipes/cleaning suplies \$ 54,872 Signs \$ 7,635 Items needed for spacing in cafeteria. Carts needed for teachers to move between classrooms. \$ 177,000 \$ 20,511 Total \$ 177,000 \$ 1.15,284	Supplies/Furniture						
Signs \$ 7,635 Items needed for spacing in cafeteria. Carts needed for teachers to move between classrooms. \$ 177,000 \$ 20,511 Total \$ 177,000 \$ 115,284	Masks/sheilds/gloves/gowns				\$	32,266	
items needed for spacing in cafeteria. Carts needed for teachers to move between classrooms. \$ 177,000 \$ 20,511 Total \$ 177,000 \$ 115,284	Sanitizer/dispensers/wipes/cleanin	g suplies			\$	54,872	
Furniture/Signs classrooms. \$ 177,000 \$ 20,511 Total \$ 177,000 \$ 115,284	Signs				\$	7,635	
	Furniture/Signs		\$	177,000	\$	20,511	
Grand Totals \$ 4,443,506 \$ 1,664,175	Total		\$	177,000	\$	115,284	
	Grand Totals		\$	4,443,506	\$	1,664,175	