

**2021 American Rescue Plan Act Funding**

Year 1 - Goal: In the adjacent box, please describe your goals for ARP Funds for year 2021	Goal Description:	
Year 1 - 2021	Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.	Total
Year 1 Amount Available	\$1,442,320	
Personnel Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
		\$0
		\$0
		\$0
		\$0
Supplies and Materials	Please include the number of units of products multiplied by the cost.	
Cleaning/Disinfecting Supplies 313.100.1000.6610.100	Cleaning and disinfecting solutions will continued to be purchased throughout the school year. Sanitizing of all areas will be continued to help eliminate and decrease germs/viruses. Items purchased through Hillyard vary in price, \$25-\$50 each for single and bulk items.	\$58,224
Replenishment Supplies 313.100.1000.6610.100	Replenishment supplies will include gloves (\$20 each), masks (\$50 each), hand sanitizers (\$25 each), refillable hand sanitizers (\$50 each), and any related sanitizing and PPE items. Estimated cost for school year is \$20,000.	\$16,343
Ink Cartridges 313.100.1000.6733.100	Ink cartridges will be used for individual printers in classrooms and also for home use if needed. Individual printers will help decrease shared areas. Cost per cartridge is \$60 which includes taxes and shipping cost. Estimated amount for school year.	\$15,000
Air filters 313.100.2600.6610.100	Pleated air filters, MERV 7 & 13 will be purchased through Grainger. These air filters will help with sufficient air flow for air conditioners and heaters. These air filters are considered high quality and have come recommended by the CDC.	\$4,400
Isolation Items/Nurse's Room 313.100.1000.6610.100	Nurse's room/isolation room for sick students. Partitions, cots or beds, medical supplies, nurse's supplies for office.	\$30,000
Xerox 313.100.1000.6441.100	Additional xerox machine usage for teachers and staff. Due to distance learners and possible COVID positive cases, homework is sent home with kids when a classroom is closed due to a positive case. Usage of xerox services has increased.	\$15,000
Technology Software 313.100.1000.6737.100	Zoom Accounts for 7 teachers, 2 specials teachers, special education, parent liaison, and 5 administrative staff members. \$220 per month cost x 16 people. Subscription of Adobe for 30 staff members for electronic signature signing. \$150 per subscription.	\$10,500
Equipment	Please include the number of units of products multiplied by the cost.	
Technology Hardware 313.100.1000.6733.100	Bluetooth headphones (\$150 x 120 students), Bluetooth speakers (\$100 x 40 staff computers), Wireless mice and keyboards (\$100 x 40), All-in-One desktops (\$2500 x 40), Promethean boards (\$15,000 x 5 classrooms), printers/scanners (\$500 x 40). Additional technology gadgets are needed to replenish items for students and staff for distance learning. Wireless/bluetooth items also make it easier for staff to be mobile, in case of COVID related emergencies and having to leave campus. Additional laptops will be needed for our growing staff (\$800/ea times 10 employees). MDS would also like to convert to electronic system for paperwork, ipads or tablets will be purchased for this process (\$500/ea times 10 items).	\$131,035
Facilities Equipment 313.100.2600.6610.100	Touchless hand sinks (\$500 x 25), sensor toilets (\$500 x 25), paper towel dispensers (\$250 x 25). Possible electrical work - \$10,000. MDS would like to change out all sinks, toilets and towel dispensers to be touchless. This will help eliminate or lessen the transfer of germs/viruses between students and staff.	\$41,250
Outside Learning Space 313.100.1000.6731.100	An outside learning space will be used for classrooms. CDC guidelines state that being outdoors, while maintaining social distance, you do not have to wear a mask. We would like to provide this opportunity to our students when available and necessary. Costs include 2 outdoor learning areas, installation, and delivery fees.	\$45,000
Wifi Hotspots/Internet 313.100.1000.6733.100	Hotspots will remain active and on hand for students and staff in the event students or staff are sick or due to a shut down of the school. Students and still will be able to work and attend school from home. Estimate 120 students and 30 staff members. Monthly cost of \$50 x 12 months.	\$90,000
Furniture 313.100.1000.6731.100	Additional desk, chairs, office items needed for additional employees working under the COVID funding. Additional items also needed for social distance in office areas.	\$25,000
Contracted Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	

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Technical Services 313.100.1000.6340.100	Document scanning services for all documents. MDS would like to convert to electronic data base and minimize paper documents. Areas of work will be HR, Finance, Registrar, School Board, Facilities, Etc. Shredding services will also be conducted for all outdated documents.	\$35,000
Plumbing Services 313.100.2600.6430.100	Plumbing services would like to be conducted throughout the MDS campus. Proper and clean sanitation lines and water lines need to be evaluated for cleanliness and upgraded lines. Students and staff are utilizing increased handwashing and cleaning due to COVID-19. MDS has limited bathrooms due to corroded and broken water lines.	\$50,000
Training	Please include a breakdown of costs. I.e. mileage & travel, materials & supplies, stipends, etc...	
Safety Training 313.100.2200.6360.100	Training will be provided to all staff and also to the Safety Committee. Trainings will include disinfecting properly, reopening of schools, covid related training, and other type of training that may relate to pandemics or emergency crisis. Costs will include conference costs (\$500 each), per diem (cost varies from state to state, per GSA guidelines), and hotel costs (GSA guidelines - \$120 per night).	\$17,383
		\$0
Other	Please include a breakdown of costs.	
Playground Equipment 313.100.1000.6731.100	Replacement of playground to help with social distancing and age appropriate playground for students. Cost includes installation, price of playground, taxes and shipping costs.	\$230,000
Awnings 313.100.1000.6731.100	Awnings will be placed over picnic tables to provide shade for students for outdoor breakfast/lunch and outdoor learning. Cost includes installation, price of 2 awnings, taxes and shipping costs. Additional awning for basketball court. MDS will be providing more outdoor activities due to COVID. Estimated cost for awning is \$100,000.	\$100,000
Picnic Tables 313.100.1000.6731.100	\$3000 x 10 tables. Cost includes estimated shipping and tax charges. Additional picnic tables will provide more outdoor eating areas for breakfast and lunch, for both students and staff.	\$35,000
<b>Year 1 Subtotal</b>		<b>\$949,134</b>

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Year 2 Goal: In the adjacent box, please describe your goals for ARP Funds for year 2022.	Goal Description:	
Year 2 - 2022	Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.	Total
<b>Year 2 Amount Available</b>		<b>\$493,186</b>
Personnel Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
License Practical Nurse/Certified Medical Assistant/School Health Technician	Salary: \$44,000, Taxes: \$3,366, Fringe Benefits: \$8,160. MDS was able to maintain medical duties with the front office staff. However, due to COVID, a professional medical position will need to be added and maintained for covid and sick related occurrences.	\$55,526
Retention Stipends - 40	\$2500 each, Taxes \$791. Retention for all MDS staff for hard to fill positions during and post pandemic.	\$100,791
		\$0
		\$0
Supplies and Materials	Please include the number of units of products multiplied by the cost.	
Cleaning/Disinfecting Items	Cleaning and disinfecting solutions will continued to be purchased throughout the school year. Sanitizing of all areas will be continued to help eliminate and decrease germs/viruses. Items purchased through Hillyard vary in price, \$25-\$50 each for single and bulk items.	\$40,000
Air filters	Pleated air filters, MERV 7 & 13 will be purchased through Grainger. These air filters will help with sufficient air flow for air conditioners and heaters. These air filters are considered high quality and have come recommended by the CDC. Air filters will also be purchased for air purifiers.	\$10,000
Replenishment Supplies	Replenishment supplies will include gloves (\$20 each), masks (\$50 each), hand sanitizers (\$25 each), refillable hand sanitizers (\$50 each), and any related sanitizing and PPE items. Estimated cost for school year is \$20,000.	\$20,000
		\$0
Equipment	Please include the number of units of products multiplied by the cost.	
Wifi Hotspots/Internet	Hotspots will remain active and on hand for students and staff in the event students or staff are sick or due to a shut down of the school. Students and still will be able to work and attend school from home. Estimate to have 50 hotspots available. Monthly cost of \$50 x 12 months.	\$30,000
		\$0
		\$0
		\$0
Contracted Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
Third Party Counseling Services	Outsource consulting services for MDS students as needed. Estimated \$75/hr x 7hrs/day x 2 days a week x 32 weeks and travel costs of \$5,421. Cost may fluctuate depending student needs.	\$48,000
		\$0
		\$0
		\$0
Training	Please include a breakdown of costs. I.e. mileage & travel, materials & supplies, stipends, etc...	
		\$0
		\$0
		\$0
		\$0
Other	Please include a breakdown of costs.	
Adobe Subscription	Subscription of Adobe for 35 staff members for electronic signature signing. \$150 per subscription.	\$5,250
<b>Year 2 Subtotal</b>		<b>\$309,567</b>

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<b>Year 3 Goal: In the adjacent box, please describe your goals for ARP Funds for year 2023</b>	<b>Goal Description:</b>	
<b>Year 3 - 2023</b>	<b>Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.</b>	<b>Total</b>
<b>Year 3 Amount Available</b>		<b>\$183,619</b>
Personnel Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
		\$0
		\$0
		\$0
		\$0
Supplies and Materials	Please include the number of units of products multiplied by the cost.	
		\$0
		\$0
		\$0
		\$0
Equipment	Please include the number of units of products multiplied by the cost.	
		\$0
		\$0
		\$0
Contracted Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
Third Party Counseling Services	Outsource consulting services for MDS students as needed. Estimated \$75/hr x 7hrs/day x 2 days a week x 32 weeks and travel costs of \$5,421. Cost may fluctuate depending student needs.	\$50,000
		\$0
		\$0
		\$0
Training	Please include a breakdown of costs. I.e. mileage & travel, materials & supplies, stipends, etc...	
		\$0
		\$0
		\$0
		\$0
Other	Please include a breakdown of costs.	
		\$0
		\$0
<b>Year 3 Subtotal</b>		<b>\$50,000</b>

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<b>Year 4 Goal: In the adjacent box, please describe your goals for ARP Funds for year 2024.</b>	<b>Goal Description:</b>	
<b>Year4 - 2024</b>	<b>Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.</b>	<b>Total</b>
<b>Year 4 Amount Available</b>		<b>\$133,619</b>
Personnel Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
		\$0
		\$0
		\$0
		\$0
Supplies and Materials	Please include the number of units of products multiplied by the cost.	
		\$0
		\$0
		\$0
		\$0
Equipment	Please include the number of units of products multiplied by the cost.	
		\$0
		\$0
		\$0
		\$0
Contracted Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
		\$0
		\$0
		\$0
		\$0
Training	Please include a breakdown of costs. I.e. mileage & travel, materials & supplies, stipends, etc...	
		\$0
		\$0
		\$0
		\$0
Other	Please include a breakdown of costs.	
		\$0
		\$0
		\$0
		\$0
<b>Year 4 Subtotal</b>		<b>\$0</b>

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<b>Goal 5: In the adjacent box, please describe your goals for ARP Funds for year 2025 and over</b>	<b>Goal Description:</b>	
<b>Year 5 and over (2025+)</b>	<b>Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.</b>	<b>Total</b>
<b>Year 5 and Over Amount Available</b>		<b>\$133,619</b>
Personnel Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
		\$0
		\$0
		\$0
		\$0
Supplies and Materials	Please include the number of units of products multiplied by the cost.	
		\$0
		\$0
		\$0
		\$0
Equipment	Please include the number of units of products multiplied by the cost.	
		\$0
		\$0
		\$0
		\$0
Contracted Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
		\$0
		\$0
		\$0
		\$0
Training	Please include a breakdown of costs. I.e. mileage & travel, materials & supplies, stipends, etc...	
		\$0
		\$0
		\$0
		\$0
Other	Please include a breakdown of costs.	
		\$0
		\$0
		\$0
		\$0
<b>Years 5+ Subtotal</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$1,308,701</b>