

2021 SY Coronavirus Response and Relief Supplemental Appropriation (CRRSA) Funding

Activity One: Preparedness and Response Efforts (Schools should coordinate with School Facility Management Department and/or Agency Department)	Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.	Total
Equipment	Please include the number of units of products multiplied by the cost.	
Cell Phones 312.100.1000.6733.100 - Technology	Each Teacher and Teacher Assistant will be utilizing a cell phone to communicate with parents and co-workers during distance learning. Currently, they are using their own personal cell phones to conduct phones calls with parents/guardians. Monthly service charge of \$1014 for 12 months, plus taxes, etc.	\$14,000.00
Activitiy 1 Subtotal		\$14,000.00
Activity Two: Planning and Coordinating Long-Term School Closures/School Reopening	Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.	Total
Personnel Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
Teacher Assistants - 3	Additional Teacher Assistants for SY 2021-2022 to help monitor and assist with kids. Salary combined for TAs : \$79,583.20. Taxes: \$6,088.08, Health Benefits: \$10,465.00, 401K: \$2000.00, Unemployment: \$600.00	\$127,831.98
Bus Monitors - 2	2 Part Time bus monitors will help monitor and take temperatures prior to students getting on bus. Monitors will ensure social distance is taking place on the bus. Estimated salary for each Bus Monitor: \$13,608, Taxes: \$1041.01 (x2), Unemployment: \$400	\$29,698.02
Custodian	Additional Custodian to help with sanitizing and cleaning buildings and modulars. Salary: \$30,825.60, Taxed: \$2358.16, Fringe Benefits: \$7,501.28.	\$40,685.04
School Health Technician	Salary: \$23,800, Taxes: \$1820.70, Health Benefits: \$2275, Life Ins.: \$300, Unemployment: \$200.00 Total: 28,195.70	\$28,195.70
Supplies and Materials	Please include the number of units of products multiplied by the cost.	
Hand Washing Stations 312.100.1000.6610.100	Portable hand washing stations will be placed throughout the school building and modulars. These hand washing stations will be used for students and staff. Quantity of 16 @ \$1495.19/EA. Tax - \$3228.17. Shipping - \$1242.53.	\$29,495.31
Portable White Boards 312.100.1000.6610.100	All teachers will use a portable white board for teaching purposes. Portable white board will be able to be moved around the room to help create social distancing between students and teacher. Qty 10 @ \$861.35/EA. Taxes - 1172.18. Shipping - \$621.27.	\$3,500.00
Bus Safety 312.100.1000.6610.100	Plexi glass/shields for bus drivers and students to promote social distancing. Other required items may needed pending DPS approval. 3 buses x \$2500 budget for each bus.	\$7,500.00

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Kitchen Supplies for ReOpening	Disposable plastic Plates/Trays for breakfast and lunch and prepackaged utensils for students. Average of 126 students. Disposable cups for daily use for drinking water.	\$15,000.00
Equipment	Please include the number of units of products multiplied by the cost.	
Awnings	Provide shade over outdoor basketball court. MDS can conduct outdoor events with whole student body and staff. This outdoor space will also help with social distancing. Estimated cost of awning will be \$7000. Additional cost of metal support for awning, taxes and shipping cost, labor cost.	\$27,059.64
Activity 2 Subtotal		\$308,965.69
Activity Three: Educational Technology (Follow your school's approved Technology Plan and IT Spending Plan)	Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.	Total
Equipment	Please include the number of units of products multiplied by the cost.	
Technology Hardware	Hardware will include additional laptops for students and staff. Preparing for return on students on campus. Also headphones will be ordered for all students. Maximum amount of students will be 126. Average cost for laptop: \$650 and headphones: \$100.	\$19,334.87
Activity 3 Subtotal		\$19,334.87
Activity Four: Mental Health Services and Support (May need to coordinate with Local Healthcare Facilities)	Justification: Please provide a descriptive explanation of costs for the line items listed which must be reflected in the amounts entered.	Total
Contracted Services	Please include the hourly rate multiplied by the # of hours, then multiply that total by the number of weeks.	
Contracted 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.	\$47,068.00
Activity 4 Subtotal		\$47,068.00
GRAND TOTAL		\$389,368.56

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