

**Appendix A: Continuity of Learning and COVID-19 Response Plan
Budget Estimation: Sources of Revenue Used**

Sources of Revenue Used: General fund, Section 31a at risk, Various Title fund sources, applicable grants; all as necessary and required to support student Remote Learning Plans.

Action	Detail	Cost
Cost of hardware to enable school buses to become wireless hotspots	6 buses at \$500 each (includes installation)	\$3,000
Cost of Wireless service plan on buses delivering weekly lesson plans to students at food delivery hubs	Annual renewal cost of 5GB data plans for school bus wireless internet service.	\$1,923
Cost of paper and copy machine ink cartridges for printing instructional paper packets for students requesting this resource rather than the online or offline options available to students.	Detail: Assumes 97,200 printed pages (0.0088 cents per black and white page; 40 pages per weekly packet/30 packets per grade/9 grades/9 weeks).	\$855
Postage costs associated with necessary mailings to communicate the remote learning plan, and to communicate with parents or guardians of all students through June 2020.	Detail: Covers the cost of six (6) mass mailings to all parents at a cost of 0.55 cents per First Class mailing.	\$786
Transportation staff needed to provide a wireless internet location where online material can be accessed and downloaded so that students can use material on their iPads offline.	Detail: 6 drivers, 1 hour (M-F), Average hourly rate of \$19.71 per hour, for 9 weeks	\$5,322
Fuel and bus use costs for delivering weekly instructional remote learning plans to	Detail: \$3.58 per mile; bus travel (66 miles per day, 5 days per week, 9 weeks).	\$12,759

students on Monday, Wednesday, and Friday as well as providing students wireless internet locations.		
Custodial costs for the additional cleaning of school buildings to comply with EO so that required materials can be gathered to work remotely.	Detail: \$572 per day (salary and benefits) of cleaning at all schools and CBO; for a total of 15 days initially, and then an additional 15 days.	\$17,160
Miscellaneous Supplies to support student learning plans as necessary		\$2,500
Teaching costs outside CBA to Provide Compensatory and Extended School Year Costs	In an amount not to exceed \$3,000	\$3,000

Total Cost \$47,305