CONTINUITY OF LEARNING & COVID-19 PLAN BUDGET

District: Huron School District

* Not Reported as weekly/monthly	Total Cost per Week / Month					Total Cost (8 Wks / 2 Mos.)	funding source	Description
	Additional Salaries & Benefits	Purchased Services	Supplies	Equipment	Misc			
Incremental costs associated with Continuity of Services Plans								
I. K-12 Instruction								
A) District Staffing								
- Teachers								
- Support Staff								
a) Paraprofessionals								
b) Pupil Services								
c) Other								
- Technology Support								
- Administrative Support	$ 400.00					$ 3,200.00	GF-State aid	Central Office OT
B) Non-Personnel								
- Professional Development								
- Technology	$ 410.00					$ 3,280.00	GF-State aid	Technology Overtime
a) Hardware / Devices								
i) Purchase airphone licenses		* $ 3,500.00				$ 3,500.00	GF - State aid	Staff/Student communication
ii) Purchase Hot Spots				$ 200.00		$ 600.00	GF - State aid	Student connectivity
iii) Purchase Wi-Fi Antenea				* $ 3,500.00		$ 3,500.00	GF - State aid	Student connectivity
iv) Replacement Devices/Insurance				* $ 2,500.00		$ 2,500.00	GF - State aid	Student connectivity
b) Software / Licensing								
- Printed Materials			* $ 3,000.00			$ 3,000.00	GF - State aid	Student Instruction
- Postage			* $ 4,000.00			$ 4,000.00	GF - State aid	Communication
IA. Special Education Instruction								
B) Non-Personnel								
- Professional Development								
- Technology								
a) Hardware / Devices / Peripherals								
i) Power cords/charging adapters								
b) Software / Licensing								
i) Purchase Zoom Meeting (G/F)								
- Printed Materials								
II. Act 18 Program Instruction								
A) District Staffing								
- Teachers								
- Support Staff								
a) Paraprofessionals								
b) Pepil Services								
c) Other								
B) Non-Personnel								
- Professional Development								
- Technology								

a) Hardware / Devices									
i) Purchase (25) Hot Spots									
b) Software / Licensing									
- Printed Materials			* $ 1,000.00				* $ 1,000.00	ACT 18	Student instruction
- Postage			* $ 750.00				* $ 750.00	ACT 18	Communication
III. Unanticipated School Closure Food Program									
A) District Staffing									
- Supervision/Administration									
- Food Service Workers									
- Transportation Personnel									
- Custodial Support									
B) Non-Personnel									
- Food Costs									
- Fuel									
- Contracted Services									
a) Transportation Personnel									
b) Custodial Support									
VI Other Pupil Support Costs									
VII. Unanticipated School Closure Food Program									
VIII. Operations & Maintenance costs									
TOTAL COSTS	**$ 810.00**	**# $ 3,500.00**	**$ 8,750.00**	**$ 6,200.00**	**$ -**	**$ -**	**$ 25,330.00**		
Original Expected fund Balance 6/30/2020							**$ 3,361,206.00**		
(pre-closure budgeted fund balance@6/30/2020)									
Adjusted Expected fund balance 6/30/2020							**$ 3,335,876.00**		
Lost Revenue (From Other Tab)							**$ (159,000.00)**		
Other continued costs during closures									
1 Wage/Salary Continuation (Non-Working Staff)									
A) District Staffing									
- Supervision/Administration							$ -		
- Administrative Assistants							$ 300,000.00		
- K-12 Paraprofessionals							$ 300,000.00		
- Act 18 Support Staff							$ 200,000.00		
- Food Service Workers							$ -		
- Maintenance/Custodial							$ 290,000.00		
- Transportation Personnel							$ 375,000.00		
B) Non-Personnel									
- Non-Staff Contractual Commitments									