

Board of Education

Anticipated Additional Expenses in response to COVID-19 Distance Learning

May 6, 2020

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Expense	Cost	Backup
Computers, grades 3-5	\$254,000	1148 machines at \$222 each (\$192 per Chromebook, \$30 per license)
Elementary Online Reading Books	\$38,500	\$22,000 for Big Universe, K-5; \$16,500 for Pioneer Valley eBook Platform for Early Literacy
Program Applications and Software	\$44,846	Includes software for editing PDFs for instructional use, live video instruction, student interactive and demonstration applications, PK-2 instructional support portal, and drawing and creating applications
Extended School Year (ESY)	\$675,000	This figure is a projection based on operating a six week Extended School Year (ESY) Program within district for five days per week for up to five hours per day. This figure projects an increase in the number of students who may qualify for ESY and the number of staff needed including all the staff listed below in the response to the special education extended school day. This cost includes the projected nursing costs and transportation costs as well. School districts are currently awaiting further guidance from the CSDE Bureau of Special Education regarding ESY programming. We are conscious of the concerns of parents and caregivers that there has been learning loss during distance learning. ESY and extended school day programs are efforts to address those concerns in a proactive and responsible manner.
Elementary summer school - regular ed	\$6,125	This would be for the addition of two teachers to support more students in our Summer Literacy program

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High School summer school - regular ed	\$25,000	This figure projects an increase in the number of courses that may need to be offered to high school students who were struggling prior to this closure and who require additional support. This may also include running courses to enable seniors and earn required credits to be diploma eligible. This figure projects the additional staff required to offer additional courses.
Extended school day - regular ed elementary	\$132,000	\$9,900 per week elementary level (4 teachers X 3 days a week X \$50 X 11 schools) X 20 weeks = \$132,000
Extended school day - special ed	\$647,500	This figure includes the cost of operating a 20 week extended day program two days per week for two hours per day in each school including both ECC programs, all CLC and CLC-S programs, Walter Fitzgerald Campus and the Community Partnership Program. The cost includes staffing for each building to address student IEP goals and objectives including special education teachers, paras, ed trainers, occupational therapists, physical therapists, school psychologists/social workers and speech pathologists. This cost figure also includes school nursing coverage in each school as well as the cost of late buses for each school.
Masks	\$36,000	12,000 masks at \$3 each
Total possible expenses	\$1,858,971	