

Bark River - Harris Schools

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Project Detailed Budget for Bark River-Harris Novel Covid 19 Continuation of Operation Plan:

I. Connectivity

- Establishing broader connectivity for families: 110 students with no connectivity and we anticipate approximately 2/3rd will require devices to fulfill and meet learning needs
 - Quoted \$99.00 per hot spot device for 65 devices
 - \$6,500 for AT&T, Verizon, or Straight Talk internet
 - General Fund Expense
- Teacher connectivity at home:
 - Quoted \$99.00 per hot spot device for 50 teachers
 - \$5,000
 - General Fund Expense
- \$11,500 anticipated total need expected

II. Equipment

- iPad purchase:
 - Purchase 45 device to supplement our mobile labs
 - Quoted \$350/Device for 45 devices
 - \$15,000 anticipated total need expected
 - General Fund
- Equipment repair:
 - Estimated 100 devices will need to be repaired
 - \$100.00/ per device
 - \$10,000.00 anticipated total need expected
 - General Fund

III. Materials

- Materials, copies, and packaging:
 - \$1,000 materials (paper, toner, copier equipment repair)
 - \$2,000 labor costs – support personnel to make copies
 - \$2,000 U.S. Mail (shipping costs)
 - \$5,000 anticipated total need expected
 - General Fund

IV. Food Purchase:

- Ongoing and Additional Expenses:
 - \$3,000 Labor cost – food service weekly expense
 - \$5,000 Price of food/per week
 - \$8,000 per week for 8 weeks \$64,000 anticipated total need expected
 - Unanticipated School Closure Meal Program

V. Personnel:

- Director of on-line instruction - to provide training and oversee the quality of instruction and offerings
 - \$50.00/hour for 150 hours of additional tech support (approximately 20 hours per week) – this is in addition to the expected 150 hours we've budgeted for.
 - \$15,000 anticipated total need expected (\$7,500 new expense and \$7,500 of previously budgeted costs).
 - General Fund

VI. Transportation Costs:

- Transportation costs (meals and instructional packets)
 - \$6,500 to deploy 8 drivers for one run/week for 8 weeks (fuel, maintenance on bus, labor costs)
 - \$2,000 to deploy secretarial staff, custodial staff, and administrative staff to oversee and support deliveries.
 - \$1,500 misc expenses
 - \$10,000 anticipated total need expected
 - General Fund

Total Expense Report: \$135,500.00