

<b>ESTIMATED FINANCIAL IMPACT OF COVID-19</b>				
	<b>2019-20</b>	<b>2020-21</b>		<b>COMBINED</b>
Revenue Loss (Local & Medical Access)	\$ 1,876,000	TBD		\$ 1,876,000
2019-20 - Act 13 Mandated Personnel Costs	\$ 3,595,000	N/A		\$ 3,595,000
2020-21 - Personnel Costs Related to Furloughs Aug 2020	\$ -	TBD		TBD
Cleaning/Sanitizing Costs	\$ 107,000	\$ 153,000	(Through 9/15/20)	\$ 260,000
PPE (Personal Protective Equipment)	\$ 12,000	\$ 201,000	(Through 9/15/20)	\$ 213,000
Technology	\$ 488,000	\$ 560,000	(Through 9/15/20)	\$ 1,048,000
Curriculum Materials -Virtual Learning	\$ 32,000	\$ 156,000	(Through 9/15/20)	\$ 188,000
Furniture, Fixtures & Facility Investments	\$ -	\$ 545,000	(Through 9/15/20)	\$ 545,000
Food Service Program Loss (General Fund Will Absorb)	\$ 200,000	TBD		\$ 200,000
Transportation - Additional Costs Associated with Social Distancing - Non-Public	N/A	\$ 1,070,000		\$ 1,070,000
Transportation - Additional Costs Associated with Social Distancing - Public & Charter	N/A	TBD		TBD
<b>TOTAL</b>	<b>\$ 6,310,000</b>	<b>\$ 2,685,000</b>		<b>\$ 8,995,000</b>
<b>New Revenue (COVID-Related)</b>				
PDE - Continuity of Education Grant	\$ 291,000	N/A		\$ 291,000
FEMA	TBD	N/A		N/A
State PCCD COVID Funding	N/A	\$ 650,000		\$ 650,000
Federal CARES Funding (ESSER- Elementray & Secondary School Emergency Relief Fund)	N/A	\$ 1,800,000		\$ 1,800,000
State CARES Funding (GEER - Governors Emergency Education Relief Fund-HS & Roosevelt Targeted Funds)	N/A	\$ 203,000		\$ 203,000
State CARES Funding (GEER - Governors Emergency Education Relief Fund-Special Education Equity MiniGrant)	N/A	\$ 55,000		\$ 55,000
Montgomery County CARES Funding	N/A	\$ 3,200,000		\$ 3,200,000
<b>TOTAL</b>	<b>\$ 291,000</b>	<b>\$ 5,908,000</b>		<b>\$ 6,199,000</b>
<b>Estimated Impact to NASD</b>	<b>\$ (6,019,000)</b>	<b>\$ 3,223,000</b>		<b>\$ (2,796,000)</b>