

FISCAL YEAR 2019-2020 Year End Report

**OLD SAYBROOK
BOARD OF
EDUCATION**



The mission of the Old Saybrook Public Schools is to educate and prepare students to achieve their highest aspirations, care for others and the environment, and contribute to a global society by working in partnership with families and the community, and by engaging each learner in a rigorous, personalized, and meaningful educational program.

2019-2020

End of Year Balance - Context

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March, April of 2020 - Where we were last month

- School Re-Opening
- Staff Wellness
- Transportation Contract
- Spring Sports
- Overtime

Tonight: Presenting after Budget and Fiscal Committee and Board of Education have reviewed

Spring 2019-2020 Potential Expenses & Savings Caused by Shutdown

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Expenses	Savings
Unemployment: Food Service, Substitutes, Others	Utilities
Legal Fees: Personnel, Special Education, Comp Ed (Potential Settlements as a result of Due Process)	Transportation Extra Runs and Contract Settlement
Technology Wifi's (Purchases to Provide Access through the End of the Year and Possibly Longer)	Professional Development
Transportation Contract (Mandated)	Spring Sports Stipends
Expenses Associated with New Version of End of Year Events/Awards, Step-up, Graduation	Homebound Tutor Savings
Phones	Supplies
Supplies	Para-educators for Additional Activities
Unplanned Need for Professional Development – Distance Learning	

Spring 2019-2020 Potential Expenses & Savings Caused by Shutdown

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Expenses	Savings
Software Licensing for Math, Reading and Social Studies Distance Learning	Medicare/FICA Related To C-19 Savings
Special Education Tuitions	Student Work Placements
Office and School Facility Improvements to Respond to CDC and DPH Guidelines for Office Reopening and Summer School (furniture, barriers, PPE)	Nursing Subs/Overtime from Field Trips, etc.
Lost Income from Early Childhood Program through the June	Overtime
Daily Teacher Subs/Para Subs	Instructional Daily Teacher Subs/Para Subs
June Summer School Staffing	May/June Summer Custodians
	In-district Staff Travel
	In-District Student Travel (vans)
	Accompanist Savings

Capital Projects and Expenses

Kathleen E. Goodwin

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Capital Plan Purchase	Fiscal Year	Cost
Media Center Carpet	20-21	\$4,088
Computer Room/Media Flooring	20-21	\$18,118
Principal Office Carpet	20-21	Included Above
Gym Floor Replacement	20-21	\$57,872
4 th Grade Furniture	19-20, 20-21, 21-22	\$30,000
Shade Pavilion (Pre-K Playground)	New	\$10,587
Shade Pavilion (Sandbox Area)	New	\$10,786
Media Center Lab Furniture	New	\$6,800

Capital Projects and Expenses OSMS, OSHS, & District

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Capital Plan Purchase	Fiscal Year	Cost
Cabinets/Counter Tops & Bathroom Sink Tops (OSMS)	20-21, 21-22, 22-23	\$55,000
Carpet Office/Guidance Office (OSHS)	20-21	\$24,237
Lab Furniture (OSHS)	20-21	\$8,570
Bathroom Partitions (OSHS)	19-20, 20-21, 21-22	\$36,000
Mowing Trailer (District)	19-20	\$6,000
Upgrade e-Finance Plus Software (District)	New	\$13,920

Fiscal Year-End Expenses Equipment and Supplies

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Fiscal Year-End Purchase	Fiscal Year	Cost
OSMS Kiln Fan	19-20 - Cut	\$480
OSMS Alto Sax	19-20 - Cut	\$1,150
OSMS Band Saw	19-20 - Cut	\$2,000
OSMS Scroll Saw	19-20 - Cut	\$450
OSHS SaniGlaze Bathrooms	19-20 -Maintenance	\$6,000
District-Wide SaniGlaze Refresh	19-20 -Maintenance	\$4,815
District-Wide Custodial Supplies	19-20 (Some New)	\$40,000
District-Wide Technology	19-20, 20-21	\$250,000
Technology – Servers/Wiring/Projectors/Etc.	20-21 and New	\$75,000

COVID-19 Budget Impact

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COVID-19 has created an educational crisis.

“There will be no surpluses this spring.” ~
Commissioner of Education

2020-21 and 2021-22 are going to be unprecedented
though we can't say how.

Facilities

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19-20	20-21
Business As Usual - In Operating Budget	Additional Space - 10 Students to a Room
	Barriers Between Students
	Isolation Area Near Nurse's Office
	Visitor Isolation - dividers and barriers
	Closing Buildings to Outsiders Unless We Can Screen and Clean (loss of income)
	PPE for All Staff and Students
	Plexiglass Dividers in Offices
	Food Delivery/Prep and Purchase Re-arranged

Transportation

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19-20	20-21
Bus Runs For Regular School Days	Potential For 1.5 to 2 Times Bus Runs (1/2 Day Plan)
Budgeted Runs for Athletics	No More Than 10 to 15 on a Bus That Usually Sits 55 or more
	Including Athletics/Extra-curricular Activities

Human Resources

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19-20	20-21
Teachers	Increased Certified and/or Non-Certified Staff Because of Distancing – 6 Feet
Paraeducators	Employees Unable to Return to Work
Nurses – One Per Building (Includes St. John's/Childrens' Tree Montessori)	Nurses to Take Temperatures to Isolate Staff And Students, Additional Support for Certain Times Of Day
Custodians	Cleaning Between Shifts of Students
All Budgeted to Work at School	Need for Students to Stay Home and Need Tutoring/Education
	Bus Monitors
	Technology Staff to Support Additional Users

Instruction

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19-20	20-21
Budgeted for Brick and Mortar	Combination of Brick and Mortar and Distance Learning
	Technology Needs

Other Unknowns

- Athletics Will Start Up (draft from CIAC)
 - Track And Sideline Cheerleading
 - Soccer And Dance Teams
 - Football And Wrestling
 - Teams Will Have to Travel on Different Buses and Will Have to Have Separate Practices for Smaller Groups so Contact Tracing Can Happen
- Shutdown Necessitated by Spike in the State or a Local Flare-up
- Transportation Contract
- Loss of Revenue from Building Use

2019-2020 Funds Being Returned

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As of the May 21, 2020 financial report, we estimate returning 1.2 to 1.5 million dollars to the town as a result of the school shutdown and excess cost reimbursement from the State in the amount of \$184,868.

In accordance with PA 19-177 we respectfully request that 2% of the original budget (\$530,414) be set aside from the final surplus to be placed in the Board of Education sinking fund and/or a special Board of Education fund for unanticipated operational expenses in FY 2020-21 and 2021-22.

The estimated remaining balance of approximately \$750,000 to \$950,000 would be returned to the Town General Fund.