

## BOE Budget Presentation June 11, 2020

### 1) BOE Questions

- a. What is the cost per day to disinfect town buildings including materials and personnel? Answer: \$350/day
- b. What would the cost be to continue to disinfect non-district buildings in July and August? Answer: \$14,000 (\$350 x 40 days)
- c. What are the plans for the CARE funds? Answer:
  - i. Estimated total of \$280K
  - ii. SPS may net \$220K after non-public schools shares are distributed
  - iii. Expected uses include:
    1. Needs for COVID cleaning/disinfecting
    2. Needs for distance learning/tech
    3. Needs for staff/student mental health
- d. What is the cost to continue food distribution for July and August? Answer: The estimated cost for salaries plus materials is \$50,000. No funds are budgeted from the 2020-21 budget at this time. The state has applied for a waiver for federal funds. If the district and town want to continue offering these meals to our students, funding will need to be procured.

### 2) Ending Balance

- a. The recommended \$350,000 is available to return to the town.
- b. Anticipated needs in addition to \$350,000 = \$104,130
  - i. Purchase of one tractor. This item was pulled from the district CIP in anticipation of the town assuming landscaping/grounds responsibilities. This verbal agreement was negated due to budget constraints by the town. Cost = \$15,000
  - ii. Purchase new/replacement disinfectant foggers plus materials for 2020-2021. Cost = \$17,130
  - iii. Clerical screening of office desk areas. Cost = \$15,000
  - iv. Purchase contract for computer repair and replacement due to distance learning requirements. Cost = \$30,000
  - v. Install a required wall in the health center at SMS to assure privacy for screenings and examinations. Cost = \$27,000
- c. Amount to Health Reserve = \$90,870 (minimum plus other funds from encumbrances not realized by June 30)

### 3) Proposed reductions for 2020-2021 to reduce \$1,600,000 from original proposal

#### a. Non-Personnel

- i. Health Benefit Reserve \$500,000
- ii. Charge town for use (OT and utilities) 20,000
- iii. OPEB 125,991
- iv. Oil and gas bid 99,353
- v. 9<sup>th</sup> Athletics
  1. Football, Basketball, JV Tennis 15,000
- vi. Extracurricular

1. Middle School	11,000
2. DMS	2,534
3. WV	2,534
vii. Schools Instructional Supplies/Materials; DO Budgets	
1. DMS	10,000
2. WV	10,000
3. SMS	10,000
4. SHS	15,000
5. District Office	
a. Superintendent	3,000
b. Special Services	
i. Conf, Supplies	9,000
ii. Summer Trans	44,000
c. Curriculum	
i. Materials/books	10,000
ii. Summer Trans	15,000
d. Technology (need for DL)	0
e. Business	4,500
f. Operations (need for DL)	0
viii. Savings from general health benefits	57,000
<b>Total Non-Personnel</b>	<b>\$963,912</b>

**b. Classified Personnel**

i. Reduce 8.0 Para positions	\$128,000
ii. Reduce classified/clerical/TBD	45,000

**Total Classified \$173,000**

**c. Certificated Personnel Reductions**

i. Assistant Principal SMS	\$130,579
ii. 1.0 Science SHS	\$63,755
iii. 0.6 Science SHS	\$38,770
iv. 1.0 K-8 Tech	\$85,776
v. Elem Library	\$60,125
vi. WV do not replace retiree	\$60,125
vii. SHS Spanish	0
viii. SMS Art; replace 0.6 FTE	\$24,000

**Total Certificated (7.2 FTE) \$463,130**

**4) Potential New Costs to Consider for 2020-2021**

- a. See attached report from Peter Anderson and US News and World Report article
- b. In summary, to open schools with the current CDC requirements would cost the district/town **\$4,330,000** over the current budget just for safety/operational issues. This does not include needs for technology or additional staffing.

**Attachments: 1) General Considerations and Cost for Reopening the Schools  
2) US News and World Report Article**