

Memorandum

DATE: February 4, 2021
TO: Board of Education
FROM: Dr. Alan Addley, Superintendent of Schools
SUBJECT: Itemized Estimate of COVID Expenses for FY 22 Budget

As requested, the administration reached out to our local health officials, Connecticut Association of Public School Superintendents, Connecticut State Department of Education, and the Connecticut Department of Public Health seeking advice on whether or not to anticipate COVID restrictions being in place for next school year. Their collective recommendations, based on best assumptions at this time, is that schools will be in session with physical distancing and mitigation strategies for the fall, and it would be reasonable to estimate such expenses for the first 45 school days. Attached is an itemized estimate of the COVID related expenses in the amount of \$826,706 for the first 45 days of school.

Districts Comparisons for FY22 COVID Expenses

An attached survey of numerous surrounding school districts reflects their intention on whether or not to budget for COVID expenditures.

Federal Grant Reimbursements

There are no restrictions preventing a district from budgeting for COVID; however, recent federal stimulus funds that have become available to districts are not allowed to supplant budgets. Districts who choose to budget for COVID would not be able to submit those items to federal reimbursement grants should they become available in the future. Only items outside of the budget that were unanticipated are eligible for reimbursement.

Minimum Budget Requirement (MBR)

Connecticut's MBR prohibits a municipality from budgeting less for education than it did the previous year. School districts that are in the top 10 percent of all school districts, according to the Connecticut State Department of Education's accountability index, are exempt from MBR requirements. Given the disruptions caused by COVID, the last published accountability index was for the school year 2018-2019 and Darien was in the top 10%. It remains to be determined how or if the state will use the 2018-2019 index for FY23. Without this provision or without legislative relief, COVID expenses would be included in the base budget for FY23.

ITEMIZED ESTIMATE OF COVID EXPENSES FOR 45 SCHOOL DAYS

Description	Full Year/Half Year	Per Diem	Amount	Rationale
5.0 FTE Elementary Teachers for Social Distancing	Full Year	N/A	\$ 362,225	Assuming we remain in a COVID environment we would need six additional elementary teachers, however 1 teacher is 3rd Grade Teacher at Tokeneke. Given this is a section that is within tripping class size guidelines this is reflected in Budget Control of RC18. Therefore we would assume 5 teachers.
2 Elementary LPN's	45 Days	\$ 672	\$ 60,480	Currently the LPN's monitor the isolation rooms within the schools. This expense assumes we are either in school fully or hybrid for 45 days. Any remote days at the elementary schools would reduce this. The Director of Nursing has indicated we would not need all four LPN's currently in place.
Part Time Custodians	45 Days	\$ 785	\$ 35,338	Part Time Custodians to provide extra cleaning on high touch area's during the day such as bannisters, bathrooms, elevators.
PPE's	45 Days	N/A	\$ 21,250	This would provide additional masks, isolation gowns, face shields, shoe coverings.
Custodial Supplies	45 Days	N/A	\$ 30,000	This would provide additional disinfectant, microfiber rags, soap and towels for portable sinks.
Director of Nursing Stipends	July-Nov	N/A	\$ 10,000	Stipend for additional hours due to contact tracing for the Director of Nursing. This would be for July through first week of November
MS Lunch Monitors	45 Days	\$ 270	\$ 12,150	3 Lunch Monitors to supervise all area's being utilized for food service (Cafeteria, Gyms)
ES Lunch Monitors	45 Days	\$ 900	\$ 40,500	ES Lunch Monitors (assuming they are not approved in the Superintendent's Recommended Budget)
HS Lunch Monitors	45 Days	\$ 270	\$ 12,150	3 Lunch Monitors to provide support at the HS
Materials	Full Year	N/A	\$ 57,000	Literacy, Math Supplies for extra sections plus additional music and art supplies to prevent sharing of materials
Storage Boxes	Full Year	N/A	\$ 32,163	Storage boxes would be needed for the full year assuming the teachers are hired for the full year.
YMCA Girls Swimming	45 Days	N/A	\$ 67,860	The Girls Swim Team utilizes the YMCA from August through November. Should we not rent out our buildings during this period we would be billed for use of the YMCA.
Contribution to Food Service Account	45 Days	N/A	\$ 85,590	Should the district continue with social distancing while eating this would limit options available to students and significantly reduce sales.
		Total	\$ 826,706	

Districts Budgeting for Extension of COVID in FY22

District	Y/N	
Ridgefield	No	PPE only
Weston	No	
Westport	No	
Wilton	No	
Fairfield	No	PPE only
Brookfield	No	
New Canaan	Yes	Building Substitutes, Extra Custodians
Stamford	No	PPE only
Norwalk	No	
Greenwich	No	
ER9	No	
Bethel	No	
Danbury	No	
Woodbridge	No	
Somers	No	
Stonington	No	
Derby	No	
East Granby	No	
Stratford	No	
Newtown	No	