



FISCAL IMPLICATIONS
of a Fully Remote Start to the School Year

New Haven Board of Education
Finance and Operations Committee Meeting
September 8, 2020



All estimates are based on a 10-week fully-remote opening to the school year...

Potential Savings:

- Delayed hiring of non-instructional part-time staff \$800K
- Unused custodial hours \$1.0 million
- Utilities \$1.7 million
- Overtime \$75K
- Instructional supplies \$240K
- Custodial supplies \$60K
- Legal services \$15K

Total: \$3,890,000 (Special Funds portion \$300K)

Potential Cost Implications:

- Forego a portion of second round of COVID funding \$1.2 million* for transportation
- Significantly lower food service revenues \$2.5 million
- Drop in magnet school enrollment \$0.5 million

Total: \$4,200,000

**No definitive answer from CSDE/OPM*

Not determined:

- Transportation costs – contractual language would have to be analyzed by legal counsel in light of recent extension of emergency declarations by the governor
- Special Education – changes to ensure services are delivered to students while operating in a fully remote setting
- Learning Slide – additional services needed to catch students up after eight months without in-person instruction

Implications:

- A negative financial impact to the District of about \$300,000
- Potential inability to fund other measures after the 10-week remote period