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Hancock Central School District *Wildcat Reset* Task Force Planning Tool©*
Operations and Support Sub-Committee

Context

The Hancock Central School District recognizes the impactful effect of COVID-19 on the current and long-term budget. Revenue cuts and the added expenses related to continuation of instruction during school closure, along with the cost of reentry to school heightens the call to study and monitor projected revenue cuts and create realistic expenditure targets for the 2020-21 school year. Moreover, reentry scenarios create the need for aligned logistical and operations scenarios each of which lead to budget implications. Finally, a comprehensive communications plan designed to engage and mobilize community voice and provide for ongoing, regular communications to keep families and staff appraised of ongoing changes must be developed.

The 2020-21 budget development process is constantly being revised to reflect future expenditure and revenue changes that are occurring in an ongoing fashion. The board of education, superintendent and business office are estimating revenue projections and expenditure targets for the 2020-21 school year. This process has proven to be extremely challenging given so many fiscal details of reentry and recovery are still largely unknown. Ultimately, the process of fiscal planning will include discussion and engagement with external community, regional, and state partners — including village, town, BOCES, local non-profits, and businesses.

Along with budgetary considerations, re-opening planning must also consider logistics and operations, including transportation, food service, technology, communications and the purchasing and stockpiling of essential health and sanitation supplies. Several operational issues, including the safe distribution of meals and provision of technology needed to support online learning, were addressed during school closure but will need to be re-evaluated and modified to address future-focused student needs and to protect all stakeholders from ongoing threats posed by COVID-19. Future-focused planning discussions should consider innovative approaches to maintain proper social distancing and provide for school scenarios that include remote learning and a blended model that effectively balances in-person and online learning- each requiring student access to technology devices and reliable internet. Safe and efficient transportation and meal delivery schedules and routes will also need to be determined through the lens of each scenario.

The **Operations and Support Sub-Committee** is charged with designing, coordinating and communicating the best approaches to ensuring optimal fiscal, logistical, and technical support during the 2020-21 school year regardless of the delivery scenario for teaching and learning.

Planning for Reentry

The *Wildcat Reset* Task Force Operations and Support Planning Tool© will be used to guide discussion and planning around a set of actionable indicators of success and inform a report to the task force. The sub-committee will read and evaluate each indicator and place a mark (X) in the descriptor cell that best aligns. Marking and planning should explain:

- How each indicator will look through the lens of the selected school reentry scenario(s).
- The current status of the indicator (No-Action, In-Progress, or Complete).
- The expected implementation phase outlined in the *Wildcat Reset Communications Planning Timeline 2020-21.*

* The *Wildcat Reset* Task Force Operations and Support Planning Tool© is the exclusive intellectual property of Terrance P. Dougherty, Ph.D. The author gratefully acknowledges Julie Bergman, Jackie Beamer, Diane Meredith, Albert Penna, Ed.D. and Connie Wehmeyer, Ph.D. (FourPoint Education Partners) for their outstanding research, editing and technical support.

Indicator of Success	Possible Scenario School Reentry				Current Status			Implementation Phase	
What action should the district take to ensure optimal fiscal, logistical, and technical support during the 2020-21 school year regardless of the school scenario? What will/has been done to:	Normal Open	Remote Start	Blended	Normal Open then Disruption	No-Action	In-progress	Complete	May-August, 2020	September-June, 2020-21
Plan for revenue projections, expenditure targets and needed adjustments.									
Identify all current fund balances and expenses, project revenue from state and federal sources, consider options to control expenses, and seek to tap with partners to tap all local emergency funding?									
Engage stakeholders in planning and strategy development to provide real-time fiscal analysis, gain ideas for strategic use of funding and monitor revenue changes as needed?									
Study the selected reentry scenarios and create financial scenarios to understand cost implications of each mode of reentry?									
Track new federal and state flexibilities and identify opportunities to leverage them to support various plans for school reentry?									
Engage with and communicate to staff and the public about budget changes needed to accommodate reentry and recovery and the outlook for the 2020-2021 budget?									
Other planning considerations?									
Determine logistics for food services and meal distribution, transportation of students to and from school, and stakeholder communications?									
Ensure accurate contact information to reach each household and determine sibling groups for transportation and meal delivery for each school reentry scenario?									
Create flexible transportation routes and schedules for possible school schedules and maximize the number of students who can return to school safely given any reentry scenario?									
Coordinate with transportation schedules to support safe distribution of meals?									
Connect with school partners to ensure food and emergency needs are met?									
Develop comprehensive plan to communicate schedules, methods for food provision, transportation and continuity of instruction?									
Other planning considerations?									
Ensure technical support to students and teachers/staff? And personnel continuity?									
Identify weaknesses of current online learning platforms and technology supports and create solutions to ensure each student has access to learning?									
Engage families to understand hardware and software needs and provide training for and support to ensure connectivity, access to learning platforms and student safety?									
Investigate possible funding sources to expedite the device purchases outlined in the district technology plan?									
Engage all collective bargaining units to ensure strategic contractual alignment/administration necessary to support COVID-19-based instructional and operational initiatives.									
Other planning considerations?									

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Planning Notes