

Questions Received from Board of Education Member Regarding 2017-2018 Superintendent's Proposed Budget - November 28th and 30th

1. I would like a description of security in each building, what is the budget impact for 2017-18?

RESPONSE: This will be provided in executive session on Wednesday, November 30th.

2. I would like to invite Union Reps to a meeting and have them share their thoughts about the cuts of certified staff; and hear their suggestions, if any.

RESPONSE: At the request of the Board of Education Chair, I met with the leadership of each Association. All stated no to freezing their salaries at the 2016-2017 levels into 2017-2018.

Page 31 of the supplemental budget, please describe:

3. Equipment/Special Ed \$12,000

RESPONSE: Duplication of item ordered in technology budget request.

4. Contracted services/interscholastic \$17,500 & \$3,946

RESPONSE: Cost of reconditioning and storage of all athletic uniforms.

5. Rental/interscholastic \$15,000

RESPONSE: The administration will negotiate with all providers of rental services to realize this savings.

Page 32:

6. Fees and membership \$12,639

RESPONSE: Historically, the district has paid memberships for all employees. This is not a common practice in other districts. Individual employees will pay for their own membership fees.

7. Misc expenditures/BOE 12,919

RESPONSE: Expenses incurred annually by the Board of Education.

8. The contractual obligations list for this year has been helpful, can we get a projection for next year?

RESPONSE: This has been provided previously and it is included in the large budget file.

9. On Wednesday I would like a clear understanding of our outplacements & how we match up to other districts.

RESPONSE: At the present, we have fewer students being served out of district as compared to other districts we are frequently compared against. The number of outplaced students can vary widely from year to year due to new students being enrolled from other communities, states, or countries.

What services are involved with the following:

***= NO ADDITIONAL DETAILS MAY BE PROVIDED DUE TO STUDENT PRIVACY LAWS.**

CREC1 - approx. in total \$616,000

RESPONSE: Tuition*

Saint Joseph College (Gengras Center)- \$427,950

RESPONSE: Tuition*

Kelly Services- \$414,000, how does that dollar amount look as compared to the last year before we started using Kelly

RESPONSE:

Meloira Academy- \$330,090

RESPONSE: Tuition*

Connecticut Institute- \$703,935

RESPONSE: Tuition*

Hope Academy- \$155,200

RESPONSE: Tuition*

LEARN- \$60,087

RESPONSE: Tuition*

Nurse Span- \$75,717

RESPONSE: Nursing Services*

Competent Classroom- \$ 52,500

RESPONSE: National Curriculum Consultant

Farmington Continuing - \$24,360

RESPONSE: Fee for mandatory Adult Education Program

Flippen Group \$112,017

RESPONSE: Capturing Kids Hearts Process Champions continued training.

Adelbrook \$9,600

RESPONSE: Tuition*

10. 01.7.2320.111 cert salaries/ co

RESPONSE: Total compensation for all certified salary employees at assigned to Central Office. Please see chart below. Note: Some are affiliated with various bargaining groups. This information has been provided in the budget folder page 143.

11. 01.8.2210.111 perfect attendance

RESPONSE: This requested amount corresponds to individual collective bargaining agreements.

12. 01.7.2320.112 non cert/central admin

RESPONSE: Total compensation for all non-certified salary employees at assigned to Central Office. Please see chart below. Note: Some are affiliated with various bargaining groups. This information has been provided in the budget folder page 143.

13. 01.8.1100.121 teacher sub instruction

RESPONSE: Payment for projected long term substitutes.

14. 01.7.2320.890 fees membership/co

RESPONSE: District membership fees for CABE, CAPSS and CAS

Monday November 28:

15. P. 2 - #1- the 15/16 uniforms are inconsistent with the schedule received on 11/23/16. I am not concerned about precise amounts as I recognize budget vs. actual numbers vary, however the sport teams are also inconsistent.

RESPONSE:

16. #2- football is scheduled for \$21,000 in 16/17 and received over \$32,000 in 14/15. That is for uniforms alone. Is this correct?

RESPONSE:

Activities - information requested to assess proposed activity fee.

17. P. 3-5- would be helpful to have a summary of these pages combined, similar to athletic schedule emailed to us on 11/23, where participant numbers are listed next to club and stipends.

RESPONSE: Agreed.

18. P. 4 - is unclear. Says volunteer but also says stipends paid for some?

RESPONSE: No volunteers are paid. The Central Administration will review the page and make adjustments as needed.

19. P. 6-7 - same comment as above. A summary page would be helpful for analysis.

RESPONSE: Agreed.

20. - clarify proposed fee is annual or per club/activity?

RESPONSE: Per club or activity.

CMT & CAPT data

21. P. 24- what's the estimated timing for assessing if a change to instruction is needed? Versus merely a timing factor?

RESPONSE: TBD.

Enrollment

22. P. 36- what is the projected number of choice students used to calculate the projected revenue on p. 113? Unless administration is projecting a decrease in number of students, why is there a decrease in revenue projected?

RESPONSE: Yes, the administration was conservative on the enrollment number due to Open Choice being unable to fill all declared seats. The number of students was reduced to a projected 120.

23. Please clarify that all related choice revenue is given fully to the Boe, upon request to the town, regardless of amount budgeted? (Which is not the case for unbudgeted revenue for ECS, that would remain with the town.)

RESPONSE: Confirmed.

24. P. 43- 16/17 typo second time listed should be 17/18...I think?

RESPONSE: Thank you.

25. P. 67-70. - very helpful summary of AHS class sizes.

RESPONSE: Thank you.

Technology

26. - Please describe our plan for staying current and training for staff given prior years investments in technology.

RESPONSE: The training of staff is managed via the use of the district's digital instructional specialist and will continue to take place on scheduled professional development days and other days as needed.

Buildings financial changes

27. - all schools - certified salaries health ed reduced with a change to wellness?

RESPONSE: Due to staffing adjustments by location.

28. - AHS - 1. Speech and hearing increase?

RESPONSE: Due to staffing adjustments by location.

29. 2. Tutor intervention increase except no increase % reflected, then tutor intervention ALP decrease?

RESPONSE: Due to staffing adjustments by location.

30. Clarify what is happening with the SAC tutor?

RESPONSE: SAC Tutor has been eliminated in proposed budget being reviewed. Students will receive service via an alternate model designed by the AHS administration.

31. Which line item is this tutor?

RESPONSE: 01.1.1100.114

32. How will support be delivered?

RESPONSE: Students will receive services via an alternate model designed by the AHS administration. Model involves using certified teachers during periods where they are available.

33. When will communication take place?

RESPONSE: As soon as model has been finalized and shared with the Board of Education.

34. Non cert safety and security decrease and contracted services safety security decrease.

RESPONSE: The District is expending approximately the same amount of funds for security and has additional personnel.

35. Clarify what is taking place for security.

RESPONSE: To be discussed during executive session on 11/30/2016.

36. Clarify prior year expenses to current year expense, now at central office?

RESPONSE: Eliminates the use of a contracted vendor to provide security services.

37. % change not reflected?

RESPONSE: The amount being requested allows for a 0% increase but provides more direct services in the form of security personnel.

38. My questions require follow up as I have heard of safety concerns at the high school. Also, the results of the most recent parent/guardian and district staff surveys support the concerns I have heard (focusing on questions #19-21 parent, and #20-22 staff). copied below as tabled to Wednesday evening.

RESPONSE: To be discussed during executive session on 11/30/2016.

39. - AMS - teacher music increase 54%?

RESPONSE: Due to staffing adjustments.

40. speech and hearing increase 48%?

RESPONSE: Due to staffing adjustments.

41. - RBS - speech and hearing increase 40%?, and tutors intervention 49%?

RESPONSE: Due to staffing adjustments.

42. - PGS- library media rate change error? And tutor intervention increase 49%?

RESPONSE: Due to staffing adjustments.

Wednesday November 30:

Curriculum

43. - why are some areas spaced many years apart? ELA is 4 years. Yet social studies and world languages are 6 years and unified arts has been at least 7 years per the chart at p. 31

RESPONSE:

44. - appears will take 7 years to go through all areas. How do we expect consultant fees for curriculum revision to change? What are those estimated fees/budget for 16/17 as compared to 17/18?

RESPONSE:

Facilities

45. P. 91 - PGS has 38 classrooms? Trying to compare to classes today at 33? Sounds like should be enough for art, music, Spanish, and Chinese?

RESPONSE: Superintendent will engage in specific study of room spaces in January.

46. P. 95- good/helpful summary with backup.

RESPONSE: Thank you.

Financial

47. P.115 - please clarify administration hsa costs \$0?

RESPONSE: The District is still responsible for 50% of the deductible.

48. P. 1-2 of budget spreadsheet. Why is central office administration salary in teacher line?

RESPONSE: Corrected to reflect "Cert Salaries-Admin/Central Administration/CO"

49. What salaries does the line included?

RESPONSE: Superintended, Assistant Superintendent, Doctorate Stipend

50. Please provide a breakdown of the line, including % increases/ decreases/no changes.

**RESPONSE: Superintendent - \$179,637.00 / 0.00% Increase
Asst Superintendent - \$173,103.00 / 2.50% Increase**

Please clarify the following changes:

51. P. 4 Workers comp benefits increase

RESPONSE: Result of annual audit completed by The Travelers.

52. Pension plan increase

RESPONSE: Interest rate assumption reduced from 7.25% to 7.0%.

53. Annuities increase

RESPONSE: Result of sun setting the pension program, the District now funds 403B contributions annually for eligible personnel.

54. Post retirement

RESPONSE: OPEB obligation was increased due to an underfunded trust account.

55. Substitutes

RESPONSE: Result of actual staff absences and corresponding expenditures. Specific detail available upon request.

56. P. 5 Contracted services IT

RESPONSE: Increase due to anticipated database changes to PowerSchool and the related modules.

57. P. 10 Equip instruction

RESPONSE: Additional equipment necessary to upgrade engineering classroom at AHS.

Pupil Services

58. What is overall special education % of budget and as compare to past couple prior years?

RESPONSE: Average between 2.5% and 3.5%, there has been no significant variance.

59. What is estimated cost of doing NEAYC review (was mentioned in previous monthly report)?

RESPONSE: There is no cost associated with seeking this accreditation. This is a two year process with most of the cost already reflected in our current pre-k staffing and programming.

60. Benefits?

RESPONSE: Provides a national accreditation for our pre-k program. Recognizes our pre-k program in comparison to the high standards we maintain for it.

61. Where is SAC tutor? Is this not grant funded? Please provide student served information. I am still not clear on how role will be subsumed...by teachers?

RESPONSE: The SAC Tutor is not grant funded and is not funded in the proposed budget. Information to be provided on 11/30/2016.

Food Service

62. Where is financial information? Sorry if I am missing it!

RESPONSE: Page #135

Security - (copied from above)

63. AHS shows Non cert safety and security decrease and contracted services safety security decrease. Clarify what is taking place for security. Clarify prior year expenses to current year expense, now at central office?

RESPONSE: Correct, a district wide non cert safety and security line was created. The District is no longer contracting security services.

64. % change not reflected?

RESPONSE:

65. My questions require follow up as I have heard of safety concerns at the high school. Also, the results of the most recent parent/guardian and district staff surveys support the concerns I have heard (focusing on questions #19-21 parent, and #20-22 staff) copied below as tabled to Wednesday evening.

RESPONSE: To be discussed 11/30/2016.

