

Board of Education 2012-2013 Budget Q & A

	BHS	% INC	BMS	% INC	JOHNSON	% INC	BERRY	% INC	ROCKWELL	% INC
CERTIFIED	\$5,855,182	2.79%	\$4,167,108	1.01%	\$2,469,663	6.96%	\$2,478,090	0.53%	\$2,130,523	-0.48%
PRINCIPAL	\$151,925	2.82%	\$145,465	2.48%	\$137,733	2.48%	\$140,733	2.42%	\$137,325	2.48%
ASST PRINCIPAL	\$267,435	3.26%	\$248,827	2.59%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TUTORS	\$26,249	2.01%	\$32,812	2.01%	\$27,443	2.01%	\$39,374	2.01%	\$48,657	2.01%
MONITORS	\$0	0.00%	\$0	0.00%	\$9,579	1.97%	\$11,878	0.00%	\$11,877	0.00%
PARAPROFESSIONALS	\$140,318	2.31%	\$115,778	31.65%	\$166,543	91.65%	\$426,442	-15.33%	\$133,971	-8.36%
CUSTODIANS	\$323,410	2.54%	\$278,838	2.53%	\$142,231	2.57%	\$186,503	2.53%	\$141,531	2.73%
CUSTODIAN OVERTIME	\$15,000	0.00%	\$12,000	0.00%	\$6,200	0.00%	\$9,700	0.00%	\$6,200	0.00%
OTHER	\$200,988	4.93%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
COACHES/ADVISORS	\$300,252	2.00%	\$51,865	2.00%	\$6,703	2.00%	\$1,967	2.00%	\$1,967	2.00%
BENEFITS	\$1,988,823	6.18%	\$1,367,954	7.08%	\$904,736	16.06%	\$1,101,433	3.79%	\$821,088	5.11%
REPAIR & MAINTENANCE	\$2,500	0.00%	\$2,900	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
EQUIP REPAIR - GENERAL	\$20,659	8.59%	\$1,500	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
INSTRUCTIONAL SUPPLIES	\$129,990	1.63%	\$85,150	-3.71%	\$37,400	-22.41%	\$53,900	1.89%	\$43,850	8.14%
TEXTBOOKS	\$25,100	13.57%	\$9,600	-20.00%	\$14,500	-18.08%	\$7,000	-54.84%	\$8,500	-44.81%
LIBRARY BOOKS & PERIOD.	\$21,000	0.48%	\$8,000	-20.00%	\$8,400	29.23%	\$6,000	0.00%	\$6,100	0.00%
OTHER SUPPLIES	\$68,100	1.04%	\$36,000	0.00%	\$16,500	-4.62%	\$29,300	25.75%	\$23,500	14.63%
EQUIP - FURNITURE	\$6,500	12.07%	\$0	0.00%	\$4,975	55.47%	\$0	0.00%	\$15,000	0.00%
EQUIP - INSTRUCTIONAL	\$19,000	5.56%	\$0	0.00%	\$0	0.00%			\$300	100.00%
EQUIP - TECHNOLOGY	\$1,000	100.00%	\$16,700	40.93%	\$12,000	700.00%				
TOTAL BUDGET REQUEST	\$10,198,383	3.46%	\$6,836,209	2.80%	\$4,128,173	10.07%	\$4,649,021	-0.29%	\$3,691,305	0.84%
ENROLLMENT	974		691		440		490		383	

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#	Name/ Initials	Question	Answer
1.	L. C.	Chart above	
2.	L. C.	Certified Wages Please explain Johnson at +6.96% while Berry & Rockwell are at +.053% and -.048% respectively.	We have re-allocated staffing for 2011-2012 and it is reflected in the plan for 2012-2013. We have also moved where the technology teachers are charged so that it is done properly. TY
3.	L. C.	Principal & Asst. Principal Wage Budget at BMS Does this reflect the Appointment of Mr. Muharem to the Principal's position? Can we delay the appointment of the Assistant Principal replacing Mr. Muharem for 6-12 months and utilize either Mr. Troetti or Mr. Lawlor to fill-in on an as-needed-basis to save dollars (wages & benefits) this year? What would the savings amount to?	It does not reflect the new principal at the Middle School. There may be an adjustment but it will be small. We will make the adjustment once the salary is finalized. Administrators are paid within a contractual salary range for each position. TY An interim assistant principal has been hired for the remainder of the year at the Middle School. TY
4.	L. C.	Tutors Dollars are constant year to year and budgets are increasing 2% in every school. Tutors are used in the Summer School program; with home-bound students; and with at-risk students in our TASK program. A.) Are the numbers of serviced students actually that constant from year to year? B.) Are (or should) the monies collected from the Summer School voluntary participation programs be used to cover the cost of Summer School tutors? C.) Can we charge for after-school tutoring (\$27.70 per hour quoted in 2011-2012 review) similar to what a private tutor might charge? Would our rate be significantly less than a private tutor and the service be more of a cost savings to parents and beneficial to the student working with a teacher that the student knows? What would we pay the teacher, \$27.70? Can we charge for this particular service?	The tutors you see in this line are ESL tutors. The 2% increase represents the increase that the BOE approved for non-union employees in June 2011. Summer school tutors and paras are paid from BOE budget funds for the remedial programs and for the required Special Education extended school year program. All tutors and paras paid for the enrichment program are paid from the fees charged and collected for the enrichment programs. TY
5.	L. C.	Paraprofessionals (and Aides ?) It is understood that ABA's, in particular, can follow students from school to school, and that new SPED students can enter our school system at unplanned times. Please explain the shift in budgeted amounts from Berry & Rockwell to BMS & Johnson; and the large increases in Para needs at Johnson and BMS.	Several students with severe needs including autism are moving up to Johnson and the Middle School and need their para and ABA services to follow with them. Some students may no longer require the same intense level of service but others do. TY
6.	L. C.	Custodian Overtime For the benefit of new Board members please explain why Custodian Overtime needs to be a budgeted expense	Custodial overtime is used for a variety of situations. First it is incurred when our own programs run on weekends such as sporting events, plays, concerts etc. It is for storm clean up such as Hurricane Irene and snow storms such as "Alfred." In the summer it is during the two week black-out period of deep cleaning to prepare the schools to open. Our window of time for intense cleaning in the summer is limited due to summer school and park and recreation programs. For example: floors must be stripped and waxed. For outside groups we allow organizations to use our buildings during normal custodial hours otherwise we charge them. Examples of this would include scouts, junior winterguard and park and recreation. TY
7.	L. C.	Other (Personnel) at BHS 19% increase since 2010-2011. Please detail again who, why and the reason for the 13% increase at BHS.	Other staff grew two years ago with the expansion of the internship/externship program and also the opening of the College and Career Center at the high school once the renovations were completed. TY

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8.	L. C.	<p>Coaches & Advisors Are all coaches and advisors paid Stipends? If not please separate and detail those individuals who are salaried from those that receive stipends. Why is it necessary to increase stipends 2% in a tough budget year? What has changed to require more money for the work required?</p>	<p>All coach and advisor stipends increased by 2% per the teacher's contract for 2012-2013. They had remained the same for the first two years of the contract. The other significant increase was for the Mentor Teachers who work with new teachers to assist them in completing certification requirements mandated under the State Dept of Ed TEAM (used to be BEST) program. Under BEST mentors were paid \$330 per year and under TEAM it is \$1,500 per year. TY & LR</p>
9.	L. C.	<p>Repair & Maintenance Assumption: These are contingency budgets to "fix" equipment. What kind of equipment is covered? Again, not a lot of money but why is the "fixing" cost so much greater at BHS and BMS? More equipment and rougher treatment by older students? Should all Equipment Repair & Maintenance expense be included in and paid out of the 460 Account?</p>	<p>These are operational expenses. We have facility equipment for daily maintenance such as vacuums, floor washers and snow blowers. In classrooms we have equipment in science, physical education, technology, art and family and consumer science to name a few. This does belong in our operating budget. TY</p>
10.	L. C.	<p>Other Supplies 2011-2012 explanation for increases in Other Supplies was "corresponding offsets in Instructional Supplies and Textbooks. Please detail what we purchase in this "Other Supplies" line that are offsetting substitutes for Instructional Supplies and Textbooks? Does this line serve as a contingency for materials that are absolutely needed and textbooks that must be replaced in a year when such purchases are frozen or when textbook funding is not approved?</p>	<p>The schools are always short in Other Supplies and every year transfer money into this line. Here the principals have shown that they need to shift funds from instructional supplies to other supplies. We have held supplies overall constant for at least five years. TY</p>
11.	L. C.	<p>Equipment - Furniture New or replacement furniture? Is the BHS budget based on necessary furniture that was identified in the renovation project but not authorized for purchase with renovation funds?</p>	<p>The furniture is mainly replacement. At BHS we are still trying to replace old furnishings that were not done during the renovation project. The project encountered so much asbestos abatement that it ate up the contingency. Each year the high school buy about one classroom worth of student desks and then removes the worst within the entire building. At Rockwell we have been working on a plan to replace furniture per grade level each year. We have had great success with this plan and when we first proposed it the BOF embraced it. 2012-2013 will complete the grade levels at Rockwell. We will then need to move on to Johnson. TY</p>
12.	L. C.	<p>Equipment - Instructional BHS request +247% since 2010-2011. Please detail what exactly this \$19,000 will buy.</p>	<p>The total at BHS is \$19,000 which represents a \$1,000 increase. Expenditure of these funds is explained above in #11. TY</p>
13.	L. C.	<p>Equipment - Technology Please detail the technology purchases planned at BMS (\$16,700 +41%) and at Johnson (\$17,000 +700%). Is this included as a scheduled part of our Technology Plan?</p>	<p>At Johnson, Dr. Gombos is recognizing that what we buy has changed! She reduced instructional supplies by \$10,800 and increased technology by \$10,500. Overall her non-payroll budget has not increased. The middle school also re-allocated how they spend their money. They are purchasing 7 laptops, 4 sets of senteos and 3 iPads. TY</p>
14.	R.R.	<p>Can you tell me in dollars and percent budget increase how much it would cost to add the ROTC instructor and 2 ABA Paraprofessionals back into the budget?</p>	<p>The ROTC position would be a salary to the BOE of approximately \$40,000 plus benefits estimated at 2-person coverage for \$18,521. The ABA's would be \$28,537 each plus benefits each of \$12,462 based on 2-person coverage. TY</p>
15.	B. T.	<p>I see a large discrepancy in the amount of furniture that each school has requested. I believe that the total comes to \$26,475. How big of a detriment to the educational process if we suspended these purchases this year or reduced the amount?</p>	<p>See LC's #11 above. Follow up is that Berry and the Middle School are still in decent shape. TY</p>
16.	B. T.	<p>With the exception of the high school it appears that the custodian over time in the other schools</p>	<p>See LC's #6 above. TY</p>

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		could be reduced by 10% for each school. (I know this is not a huge savings but it is something)	
17.	B. T.	Could you please explain the \$3,750.00 for high school leases? In 2010-2011 the actual amount spent was zero dollars.	The \$3,750 is to rent the pool at WCSU for our swimming and diving high school team. Last year we charged it to the wrong account. My error, it should have been reflected in actual on this line. TY
18.	B. T.	Can you please explain the 700% increase at Johnson School for equipment/technology? What exactly is this and why has Frank A. Berry School not requested this as well?	See LC's #13 above. TY
19.	B. T.	Do all of the schools use the same vendors to include printers and how often do these go out to bid if ever? In addition, have we looked into teaming up with other school districts to increase our discount based on bulk quantity purchased?	Our copiers are on a five year contract with a single vendor. The contract ends around September 2013. Prior to its expiration we will bid the contract. Our printers had been handled in-house but we are in our second one-year agreement with a vendor for managed print services. It is going well and if we wish to continue we will most likely bid it for a multi-year contract. TY
20.	B. T.	Can you please break down the amount of union verses non-union employees for me? I am interested in seeing the differences in raises for union verses non-union employees and what the actual dollar amount was for each group.	This is a good question. We have developed a comparative sheet that we have used in recent negotiations. I will provide it to the BOE this evening. You can see that we have slowed the growth or "bent the curve." You can also see a level of consistency in increases but realize that over time this further separates the wage dollars of each employee group. TY
21.	S. C.	Page 18 "To Cut Education 1%"What are the current BHS and BMS Class Sizes?	The high school has examined this and class sizes average about 20 per class. The Middle School class sizes are averaging 22 for grade 6, 22 for grade 7 and 25 for grade 8. The state average for middle school is 20. TY
22.	S. C.	Summary of Object Codes - Analyze and /or Explain the following increases: Salary Account Retirements - 23,000 5.8% Coaches and Advisors - 31,000 - 8.3% Benefits - Health Benefits - 440,000 - 8% Purchased Professional Services - Prof. Tech. Services - 40,000 - 17% Other Purchased Services - Special ED Out of Town Trans. - 37,000 - 8% Equipment - Technology* - 16,000 -- 89% * Identify any offsetting cost reductions	<u>Retirements</u> – This represents 2 more than last year mainly due to the 5 elementary teacher retirements and two administrator retirements at the end of 2010-2011. <u>Coaches and Advisors</u> – see #8 above. <u>Benefits</u> – Our consultant from Segal, Terry DeMattie, has recommended that we budget 9% as an increase with CIGNA but she is still negotiating with them, so I budgeted 8%. Our claims have been running higher than the last two years and closer to the national trend of 11%. <u>Professional Technical Services</u> – This increase is for software licensing mainly for RTI Studio for SRBI and wireless access for the students at the high school and middle school. <u>Equipment – Technology</u> – See # 13 above. TY
23.	T.S.	What is the meaning of the abbreviation SW?	System Wide
24.	T.S.	Also relating to the Summary of Object Codes, pp. 3&4 - What is the Additional Degrees line? That is, what is this expenditure? What's a Job Coach? Why do we have such a person? Who is covered by Long Term Disability insurance?	Additional Degrees cover the additional salary that teachers receive once they attain an additional degree such as a masters, a sixth year or a doctorate. Job Coaches work with our students who are special needs ages 18 – 21 who are in vocational settings. They are part time employees of ours. Long Term Disability is provided for teachers, administrators and nurses. TY
25.	T.S.	Pp. 5&6 - Reg Ed and Special Ed Tuition covers what? Technology/software - the district will spend only \$3k on software -- and spent nothing last year?	Regular Ed Tuition pays for students attending the Magnet School and Vocational Agricultural high school at Nonnewaug. We must allow them to attend under student choice legislation in CT. The \$3k increase is only for the middle school. Line 3401 increased about \$40k for software licensing. See # 22 above. TY

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26.	T. S.	Should we include Larry's comparison to other districts in our binder.	It is fine to include the analysis Larry prepared. I am hesitant to do one as each school district categorizes things a little differently and each town has different items in their in-kind services. TY					
27.	L.C.	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.2320.101.1111	Superintendent S&W	\$283,078	\$165,111	\$204,401	\$169,023	\$165,000
			% Chg	Base	-42%	24%	-17%	-2%
<p>Question - Supt. S&W</p> <ul style="list-style-type: none"> Where is the Superintendent's Annuity captured? 2012-2013 only reflects Base Salary. <p>The superintendent's annuity is included in the contingency line as it has been in previous years. TY</p>								
28.	L.C.	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.2320.101.8100	Dues & Fees - BOE Services	\$6,586	\$4,931	\$20,384	\$18,500	\$22,000
			% Chg	Base	-25%	313%	-9%	19%
<p>Question - Dues & Fees</p> <ul style="list-style-type: none"> What is included in this account? If CABA dues are in, it was my understanding that CABA dues were being held flat again for 2012-2013. <p>Dues in this account include CABA and the new e-meeting and online policy service. Also CAS, Ed Connection, the Marshall Memo, Weather Service and Survey Monkey. Some of these services have really become critical to the operation of the district. TY</p>								
29.	L.C.	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.2500.101.1214	Secy. S&W - Fiscal Services	\$189,128	\$191,148	\$199,285	\$180,850	\$190,063
			% Chg	Base	1%	4%	-9%	5%
<p>Question - Secretaries - SW</p> <ul style="list-style-type: none"> Please explain the dollar changes over the last 3 budgets. <p>The secretary contract was settled in June 2011. So the estimated increase for 2011-12 was in contingency. Now the actual increase for 10-11 & 11-12 in in their line. TY</p>								
30.	L.C.	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.1100.101.1140	Additional Degrees	\$0	\$0	\$0	\$110,000	\$110,000
			% Chg	Base				0%
<p>Question - Additional Degrees</p> <ul style="list-style-type: none"> Please explain the reason for the budgets this planning year and last. <p>We budget for movement due to teachers obtaining additional degrees. The actual costs show in the teacher salary line. TY</p>								
31.	L.C.	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.1100.101.1230	Contingency - SW	\$59,254	\$54,210	\$0	-\$66,856	\$71,734
			% Chg	Base	-9%	-100%		207%
<p>Question - Contingency - SW</p> <ul style="list-style-type: none"> Please explain this line for the benefit of new Board members. <p>Last year's contingency line included the one-time give-back of \$99k from the unions. Contingency varies also due to what unions we are scheduled to bargain with. We put our estimated increase here so as not to be obvious during bargaining. TY</p>								

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32.	L.C.							
		Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.1100.101.1310	Substitute Teachers - SW	\$343,262	\$395,952	\$417,298	\$334,308	\$352,523
		% Chg		Base	15%	5%	-20%	5%
		Question - Substitute Teachers - SW						
		<ul style="list-style-type: none"> Please explain annual need and how the need is planned for. Is Sub-Teacher pay rate fixed, or based on current teacher hourly rate, or on "what the market will bear"? Do we provide benefits to Sub-Teachers? 						
		Subs have been running very high the last few years due to new babies and SRBI training. Fixed rate paid and no benefits. You have to add interns to this and look at the two lines together. We use interns instead of subs in some instances. TY						
33.	L.C.							
		Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.1200.122.5602	Tuition SPED - Other LEAS	\$582,118	\$659,557	\$602,385	\$758,700	\$643,237
		% Chg		Base	13%	-9%	26%	-15%
		Question - Tuition SPED - Other LEAS						
		<ul style="list-style-type: none"> Please explain the \$115.5K drop. 						
		We have spent most of our SPED tuition money each year but sometimes on in-house services instead of out-placing a student. TY						
34.	L.C.							
		Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.1200.122.5604	Tuition SPED - CT Private	\$789,412	\$813,115	\$896,947	\$837,005	\$922,078
		% Chg		Base	3%	10%	-7%	10%
		Question - Tuition SPED - CT Private						
		<ul style="list-style-type: none"> Please explain this line for new Board members. What control or influence do we have over these expenditures? 						
		Once a child is out-placed we receive a tuition bill from the specialized school. There is no negotiating. Also public vs. private placements fluctuate. TY						
35.	L.C.							
		Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.2210.101.1116	Supv of Reading & Language	\$65,108	\$54,346	\$57,631	\$59,292	\$127,310
		% Chg		Base	-17%	6%	3%	115%
		Question – Supv. Of Reading & Language Arts						
		<ul style="list-style-type: none"> Is this Kathy Rockwell's (PT) replacement Michelle Rutledge (FT)? 						
		Yes, we reallocated Administrators. Supv. Of Reading & Language Arts is now 1.0 and Supr. Of Technology is now .45 TY						
36.	L.C.							
		Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
		100.16.2210.101.1510	Coaches & Advisors	\$15,388	\$13,940	\$30,836	\$13,000	\$42,000
		% Chg		Base	-9%	121%	-58%	223%
		Question - Coaches & Advisors – This is mainly due to new rate for TEAM mentors but we just found that we can reduce it by \$11,250 due to state reimbursement. TY						
		<ul style="list-style-type: none"> Please explain role served in Curriculum Department and the annual differences in expenditures. 						
		We always have textbooks that the BOE has approved and we have not budgeted. If funding remains at the end of the year, we purchase these approved textbooks. TY						

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37.	L.C.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Account</th> <th style="width: 20%;">Description</th> <th style="width: 10%;">'08-'09 Act</th> <th style="width: 10%;">'09-'10 Act</th> <th style="width: 10%;">'10-'11 Act</th> <th style="width: 10%;">'11-'12 BGT</th> <th style="width: 10%;">'12-'13 BGT</th> </tr> </thead> <tbody> <tr> <td>100.16.2230.119.1116</td> <td>Supv Info Tech</td> <td style="text-align: right;">\$121,924</td> <td style="text-align: right;">\$123,169</td> <td style="text-align: right;">\$128,891</td> <td style="text-align: right;">\$133,074</td> <td style="text-align: right;">\$62,699</td> </tr> <tr> <td></td> <td>% Chg</td> <td style="text-align: center;">Base</td> <td style="text-align: center;">1%</td> <td style="text-align: center;">5%</td> <td style="text-align: center;">3%</td> <td style="text-align: center;">-53%</td> </tr> </tbody> </table> <p>Question - Supv. Information Technology</p> <ul style="list-style-type: none"> Please explain 2012-2013 reduction. Does this reflect charges to Town for BOE IT support? <p>See question #35 regarding reallocation of administrative staffing. The Town reimburses us a stipend that the IT supervisor receives, so it is a wash for us. TY</p>	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT	100.16.2230.119.1116	Supv Info Tech	\$121,924	\$123,169	\$128,891	\$133,074	\$62,699		% Chg	Base	1%	5%	3%	-53%
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38.	L.C.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Account</th> <th style="width: 20%;">Description</th> <th style="width: 10%;">'08-'09 Act</th> <th style="width: 10%;">'09-'10 Act</th> <th style="width: 10%;">'10-'11 Act</th> <th style="width: 10%;">'11-'12 BGT</th> <th style="width: 10%;">'12-'13 BGT</th> </tr> </thead> <tbody> <tr> <td>100.16.2230.119.3401</td> <td>Purch. Prof & Tech Services</td> <td style="text-align: right;">\$108,808</td> <td style="text-align: right;">\$166,369</td> <td style="text-align: right;">\$117,355</td> <td style="text-align: right;">\$113,920</td> <td style="text-align: right;">\$159,447</td> </tr> <tr> <td></td> <td>% Chg</td> <td style="text-align: center;">Base</td> <td style="text-align: center;">53%</td> <td style="text-align: center;">-29%</td> <td style="text-align: center;">-3%</td> <td style="text-align: center;">40%</td> </tr> </tbody> </table> <p>Question - Purchased Prof & Tech Services</p> <ul style="list-style-type: none"> Please explain this line and reason for 40% increase in 2012-2013. Is this outside tech service support? <p>This is mainly software licensing. The large items are RTI Studio and licensing for wireless access at the high school and middle school for students. What we buy has changed. TY</p>	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT	100.16.2230.119.3401	Purch. Prof & Tech Services	\$108,808	\$166,369	\$117,355	\$113,920	\$159,447		% Chg	Base	53%	-29%	-3%	40%
Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT																	
100.16.2230.119.3401	Purch. Prof & Tech Services	\$108,808	\$166,369	\$117,355	\$113,920	\$159,447																	
	% Chg	Base	53%	-29%	-3%	40%																	

39.	S. Clayton	Is it possible to visit each of the schools to examine the critical areas in need to repair?	Most definitely. We can arrange specific dates and times for any such inspections. GMC
40.	S. Clayton	What type of flooring will replace the damaged carpets district wide?	Mr. Germinaro discussed this with several flooring firms to get an idea of what will work best. The primary concern is to stop the cracking in the sub-floor concrete. There is a great deal of movement and cracking now so we are searching for a product that has some elasticity. GMC
41.	S. Clayton	Shouldn't custodial overtime hours and the salary line item for "officials" be covered in the revenue taken in by entrance fees?	The gate fees don't come close to covering the officials. So a few years back we budgeted some funding in the school budget. It never has covered custodial OT. TY
42.	S. Clayton	Can you provide a total for revenue generated by external groups?	\$11,485 was collected from outside organizations for the use of our buildings. TY
43.	S. Clayton	What is the total revenue taken in by "pay to participate?" What budget line item does this money directly support? Also, shouldn't coaches salaries be funded directly through these expenses?	We budget a negative \$50,000 in athletics for the funds we estimate from pay to participate. The amount collected has been close to this. Any small amount over has gone towards officials. TY
44.	S. Clayton	What specific budgetary line items were directly supplemented by the \$476k in jobs money from the 2010-2011 budget year?	The Educational Jobs Funding could only be used to pay teachers. We identified 7.5 teachers throughout the district as funded by the Ed Jobs Funding. TY
45.	S. Clayton	There is a \$46,000 line item for "GED Prep." Is this program affiliated with WERACE in Danbury or is this a separate program funded for Bethel residents only?	You are correct, this is WERACE. TY
46.	S. Clayton	What is the \$19,200 line item in the high school budget for "Standardized testing" for? Is this the high school yearly offering of the PSAT or is this an additional expense for CAPT? There is an additional line	The funds for standardized testing are in the Curriculum budget and not the high school budget. The amount you state is correct. It pays for testing materials such as DRP, OLSAT, benchmarking

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		item in the central office budget for "Standardized testing" for \$19,230. Are these costs associated for CMT's?	tests and others. TY
47.	S. Clayton	Has any consideration been given for beginning a capital improvement campaign asking parents to replace auditorium seating? For example, I recall many years ago that the Bethel High School Band booster club funded the purchase of their own uniforms. Parents, alumni or staff members could donate seats in their name.	Not yet, but we would be open to it. TY
48.	S. Clayton	The high school has a printing expense of \$24,000 and central office has \$37,000 in postage. What exactly is printed and what is mailed? I would think that in the days of Naviance, Powerschool, email and the website that we could substantially eliminate the cost of printing and mailing. For example, I've heard of some high schools eliminating quarterly report cards and mid quarter progress reports. Other items such as handbooks for parents and students could also be uploaded to a server or posted on a website for electronic access. The student "sign off" page can be collected during the opening days of school.	We have reduced our printing and postage lines over the last few years. We stopped mailing paychecks, now done via email. We even moved this 10-11 year to trying to email most of our purchase orders. Some report cards are still mailed, but interims are emailed or on PowerSchool. These amounts are funded properly and will continue to be reduced as we watch our methods of communication. In the meantime, the cost of postage continues to increase per item mailed. TY
49.	S. Clayton	Is it possible to make all non salary and non benefit or health insurance related line items a 0% increase. Therefore, the only increases in spending are those which are contractual. Unless there are massive increases in the cost of various items, buildings and departments are not losing money, they are just getting the same amount from the previous year.	We can do anything that the Board directs. Mrs. Yonsky can do the math on this suggestion to see what impact this has on the bottom line. GMC Making all the increases zero other than contracted items would reduce the budget approximately \$67,000 or .18%. TY
50.	S. Clayton	SPED Accounts 5602-5605 total over \$1 million minus the excess cost grant. How many individual students are serviced by all of these individual costs?	The tuitions account covers educational services for 24 students, and includes students who are placed by Bethel and those who are placed by state agencies. [LAP]
51.	S. Clayton	How many students are currently on homebound tutoring? What is the district standard for a student requiring homebound tutoring? Are these medically related or are any of these students expelled? What is the rate of pay for homebound tutoring?	Presently, there are 19 students receiving some level of tutorial services. The district standard for providing tutorial services in the home for illness is based on a physician's documentation of the child's illness and expected absence from school for 3 weeks or more. The term "homebound" on the account is generic and refers to tutorials provided to students in or outside of school but not always necessarily at home. The number of students who receive tutoring varies, depending on current student needs. This account pays for tutors who work with general education or special education students for a variety of reasons, including students who may be: ill; in need of interim programming for a variety of reasons; expelled; requiring additional instruction as they return to school from hospitalizations; making up credits for graduation in the TASK or PM Studies program, and as a program support to keep the student in school and reduce the need for outplacement. Regardless of the specific reason for tutorial, the overall aim is to continue the student's educational program and, in the case of high school students, to continue to earn credits toward graduation. For some students, tutorials have meant the difference between continuing in school and dropping out. The rate of pay for tutorials is determined by the teachers' contract and is currently \$27.70 per hour. [LAP]
52.	S. Clayton	Does the state give any money for TEAM mentors? I was under the impression that the CTSDE gave districts money for these advisor roles.	Yes, you are correct. We did receive a check at the very end of June last year. I did not remember that. We can reduce that line by \$11,250.

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53.	M. O.	Are there, or might there be, any other sources of income, i.e. grants, reimbursements, not accounted for in the budget but anticipated either a) in the normal course of business, or b) one time funds? If so explain the circumstances.	No, all of our federal stabilization grants have ended or are ending. Our other grants have remained flat or decreased. TY
54.	M. O.	Explain any efforts currently utilized to use economies of scale, resource allocation, volume purchasing, or other cooperative mechanisms in use.	We belong to the CREC purchasing consortium (formerly Region 15 consortium). We have access to state bids and pricing and we use those also. We are also in a coalition with some large cities/towns for Rx, Life Ins. And LTD. TY
55.	M. O.	As to 2. above, are there any other opportunities that could be utilized with either a) town resources, or b) neighboring towns or associations?	We do this as stated in #54 above. TY belongs to CASBO and stays abreast of any coalitions or consortiums. TY
56.	M. O.	What are the circumstances when Special Education tuition incurred?	Special education tuition costs are incurred in two circumstances: a) when a state agency places a either a general education student or a special education student into a residential facility for other than educational reasons, or b) when the district initiates a placement for a student because it does not have an appropriate program for the student. [LAP]
57.	M. O.	Please explain the services provided by the District to the town's private school.	The district provides St. Mary's with nursing services and transportation services that are mandated by law. We are required to provide diagnostic assessment services for the purpose of identifying any students with disabilities who attend the private school. The district also is mandated to utilize a proportionate share of its federal grant money to provide special education services to students with disabilities who attend the school. Such services are limited and are not the full special education services afforded to students in the public school. [LAP]
58.	M. O.	I have been asked by a resident to inquire about insurance, in particular, measures (negotiation, bidding, etc.)to be sure the town is meeting its contractual obligations but getting the best available pricing.	As stated in # 54 and #55 we participate in several coalitions and consortiums. We are in a coalition for Rx that includes Bridgeport and Meridan and several other large towns. We have Terry DeMattie from Segal coming on the 16 th to talk about health insurance. We use Segal as our broker to work on our behalf in getting the best pricing. TY
59.		Why do we need additional ABA Providers? Why do we provide such intensive services?	<p>The request for two additional ABA Providers is based on the number of children currently known who require intensive programming for an autism spectrum disorder. Based on number of students for next year, we anticipate needing a total of 15 ABA Providers.</p> <p>Children whose learning is most affected by their autism receive intensive programming based on the principles of applied behavior analysis (ABA). ABA requires one-on-one, data-based instruction and behavioral intervention based on scientific, research-based principles. It is intensive. ABA Providers' responsibilities include:</p> <ul style="list-style-type: none"> • Providing direct instruction that is planned and evaluated by the special education teacher and behavior analyst • Collecting, recording, organizing, and graphing data • Assisting students in generalizing skills to the classroom and typical school environments • Following explicit behavioral protocols to optimize children's successful participation in school • Following explicit plans from the speech language pathologist, occupational and physical therapists to carryover therapies throughout the day • Providing consistency, structure, and predictability to the children's school experiences

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			Comprehensive early intervention services are always cost effective. They are aimed at increasing young children's skills so that they may be able to learn with less intensive services in later years. Though such services are resource intensive, it is <i>always</i> more cost effective to provide intensive services within the district. Out of district placements for children with this level of need currently cost \$ 99,000 per year. A van costs an additional \$60,000 plus for transportation. Utilizing research based programs are always the right thing to do for children. [LAP]																									
60.	K.L.	I know we discussed the ABA and ROTC positions at the last meeting, given all our district goals are there other positions that should enter into the conversation, or are these 3 the highest priority? I know we're trying to balance all the needs, I just wanted to have a conversation that included the most perspective and best information for Thursday's meeting.	Both Johnson School and BHS need reading specialists to work with our most struggling readers in tiered interventions and to train, coach and support teachers in diagnosing and remediating students' reading issues. KJS																									
61.	K.L.	Can you confirm the percent increase to the budget for adding the 3 new positions discussed at the last meeting as well as the percent decrease if we were to remove the money from the furniture line item. It appeared to be nominal to me.	To add an additional ROTC instructor would increase the budget by \$68,521 or .18%. To add two ABA paraprofessionals would increase the budget by .22% or \$81,998. Removing all furniture from the budget is a decrease of \$26,475 or .06%. TY																									
62.	T.S.	Where does the Associate Superintendent's salary surface? I don't see it in the Central Office Accounts section.	Our Associate Superintendent's salary is in Curriculum. TY																									
63.	T.S.	Now that I know what the Additional Degrees line is for, I'd like to know if it is budgeted for specific, known degrees expected to be conferred during the 12-13 school year? Same question re: Retirements.	The additional degrees estimate is based on actual teachers that inform HR of nearing completion of a new degree. For retirements the payouts are over three years and are based on actual and estimated # of retirements. We know of one, we have planned for 5. We also reduce our contingency account by \$20,000 for each of the 5 planned retirees. TY																									
64.	T.S.	Regarding the slide "To Cut the Budget 1%," I'd like to hear some discussion of what impact cutting 7 busses would have. Is it a realistic possibility?	Cutting 7 buses is not a possibility. We were showing you just how much needs to be cut to actually cut 1% of our budget. Dr Chesley always said that you won't be able to cut the budget by cutting paper clips and this is an example of that. TY																									
65.	T.S.	How does the Adult Ed arrangement with Danbury work? Is it a flat annual fee and anyone can then take advantage of it? Is this expenditure mandated?	We are charged a flat fee by WERACE. Yes it is mandated that we offer these alternative educational choices for getting a GED. TY																									
66.	S. Clayton	Last year the BOE gave \$125k back to the town. What prevents a school district from carrying over unused budget from year to year?	The BOE approved that we request that the BOF establish an unexpended funds account that the BOE manage and report on to the BOF. This is new legislation beginning this fiscal year. TY																									
67.	L. C.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Account</th> <th style="width: 20%;">Description</th> <th style="width: 10%;">'08-'09 Act</th> <th style="width: 10%;">'09-'10 Act</th> <th style="width: 10%;">'10-'11 Act</th> <th style="width: 10%;">'11-'12 BGT</th> <th style="width: 10%;">'12-'13 BGT</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>Salaries</td> <td>\$25,080,528</td> <td>\$25,141,358</td> <td>\$25,500,622</td> <td>\$25,971,979</td> <td>\$26,681,185</td> </tr> <tr> <td></td> <td>\$ Chg</td> <td>Base</td> <td>\$60,830</td> <td>\$359,264</td> <td>\$471,357</td> <td>\$709,206</td> </tr> </tbody> </table> <p>Question – Salaries</p> <ol style="list-style-type: none"> Please confirm that Account 1000 includes wage increases for all District employees, union and non-union, and that all stipend increases, if any are proposed, are also in the \$26,681,185 total. Yes, the 1000 object code contains all salaries we pay from the budget. TY What impact would a January 1, 2013 implementation date have on the \$709,206 increase, i.e. what would the savings be? It would cut our expenditure down but not exactly in half. But this would be a built in increase for next year's budget. TY Which union contracts would have to be re-opened to discuss a proposal to delay the negotiated effective date until January 1, 2013 All, we currently have 	Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT	1000	Salaries	\$25,080,528	\$25,141,358	\$25,500,622	\$25,971,979	\$26,681,185		\$ Chg	Base	\$60,830	\$359,264	\$471,357	\$709,206					
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contracts with all bargaining units. We are scheduled to negotiate with the teachers and administrators this summer. TY
 4. What might the affected unions consider as an acceptable trade-off for such a delay? I don't know, in the past they have given give-backs without anything in return. TY

68.

L. C.

Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT
	Federal Job Retention Grant	0	0	0	-\$476,994	+ 476994
	% Chg				-1.27%	+1.21

Question - 2011-2012 Federal Job Retention Grant

1. What would the FTE head count impact be if the \$476,994 has to be cut in its entirety from the proposed 2012-2013 budget? At least a reduction of 7.5 Teachers. TY
2. Which head count areas have the Principals identified as possible reductions? What would the short term and long term impact be on the programs involved? Because we have gone through four years of lean budgets and have reduced headcount in two of those budgets, the principals clearly state that it would be staff and therefore it would be programs and larger class sizes. TY

69.

L. C.

Account	Description	'08-'09 Act	'09-'10 Act	'10-'11 Act	'11-'12 BGT	'12-'13 BGT	
	Total proposed Budget	\$36,567,417	\$36,567,417	\$37,504,875	\$37,991,050	\$39,404,881	1. Job Retention Grant out
	% Chg	Base	0.00%	2.56%		3.72%	
					\$37,991,050	\$39,527,272	2. Wage increase delay to 1/1/13
						4.04%	
					\$38,468,044	\$39,881,875	3. Job Retention Grant kept
						3.68%	

1. If we reduce the budget by the Federal Jobs Retention Grant, which we dropped to the bottom line in 2011-2012 to keep that Education Budget increase low (+1.30%) for the Town, the proposed 4.98% increase drops to +3.72% but the associated FTE head count reduction would negatively impact many programs. Correct, several programs would be discontinued and class sizes would increase. TY
2. If we do nothing with the Federal Jobs Retention Grant in our 2012-2013 budget but can convince union and non-union employees to delay agreed-to wage increases until a January 1, 2013 effective date, we could reduce the budget to +4.04% and maintain head count. Yes, close to that #. TY
3. Had we kept the Federal Job Retentions Grant in 2011-2012 and let a +2.56% increase go to referendum, our increase this year would be +3.68% and inline with budgets being requested and approved by surrounding Towns' Boards of Finance. Correct. TY
4. We have to pursue Option #2 to maintain head count and coincidentally have the BOF approve "Cap & Hold" wherein saved and unspent dollars from the 2011-2012 Budget is carried over into 2012-2013. The carryover is capped at 1% of the proposed budget and both the BOE and BOF determine the appropriateness of the expenditure of the carryover in the new year. Cap & Hold could mean an additional \$395,000 reduction in our 2012-2013 proposal and a +3.00% increase over 2011-2012. The issue comes down to our ability to save money this year to the tune of

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		<p>\$395,000. Saving half the amount equates to a +3.52% increase which is still respectable. With cap and hold we would not be able to push a full 1% to next year. Last year we returned \$125k to the Town and the most I could see us having this year is \$150k. We do need to see the BOF on February 14th to request that they establish an Unexpended Funds account for us. TY</p>
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