



Superintendent Presentation Questions – 1/16/18

**refers to Superintendent's Slide Presentation 1/16/18*

- **Q1** Mrs. Tammy McInerney asked about Slide #29* concerning what the cost of going from 42 to 46 placements in Special Education Out of District Placement (ODP) would be and what portion is reimbursable.
- **A1** There is no fixed placement cost to be used as they vary widely. For the purposes of Slide #29 the cost between the 42 and 46 placements can be anywhere from \$200,000-\$300,000. The Excess Cost reimbursement formula is (4.5 x Per Pupil) which amounts to \$64,206. That is the threshold (deductible) we have to meet before we can potentially realize any reimbursement percentage on any dollar above that \$64,206. This formula changes each year as the State calculated per pupil changes.

- **Q2** Mr. David A. Lawson asked when the district gets its payments from the State related to Excess Cost.
- **A2** The first of two payments is usually in mid-late February and comprises 75% of the expected total. The second and final installment is in mid-late May.

- **Q3** Mrs. Wendy Faulenbach asked about Slide #29* concerning whether or not Excess Cost is factored into this slide.
- **A3** No. The costs on Slide #29* only pertain to the expected costs. It is important to note however that the figures for expected costs on Slide #29* do effect the total potential reimbursable Excess Cost figure in the Revenue section of the budget.

- **Q4** Mrs. Angela C. Chastain asked about Slide #14* regarding not adding the second Library Media Specialist has since 2015 and if there had been other support type staff added in lieu of not having the second Library Media Specialist at NMHS.
- **A4** No, there has not been additional staff added. The full time clerk that is there has always been there and has not changed.



Superintendent Presentation Questions – 1/16/18

**refers to Superintendent's Slide Presentation 1/16/18*

- **Q5** Mrs. Angela C. Chastain asked about Slide #14* and if the board would be given additional information about the need and decision not to add the PK-5 Special Education Supervisor.
- **A5** This information will be part of the Special Education presentation on 1/23/18.

- **Q6** Mrs. Angela C. Chastain asked if a separate Job Description exists for the additional Bilingual position at SMS that is being mandated by state.
- **A6** There is not a separate one. The job description for Teachers covers all positions except for Social Workers, School Counselors, Speech and Language Pathologists, School Psychologists and Library Media Specialists.

- **Q7** Mr. J.T. Schemm asked about the Veritime replacement program that did not make it in the budget and if there is a savings by joining in with the Town.
- **A7** The Town already uses the program we would one day hope to migrate to in order to process their Part-time payroll. The cost for adding this to the BOE is substantial as in addition to the licensing, there are up front equipment costs for the actual card reader time clocks that (multiple) would be required at each location.

- **Q8** Mrs. Tammy McInerney asked about Slide #21*. What number of placements is the budget presented built upon? Is it 39, 42 or 46?
- **A8** The budget presented built upon the assumed risk of 42 anticipated Out of District Placements (ODP).

- **Q9** Mrs. Tammy McInerney asked what the consequence of not filling the Library Media Specialist from the perspective of NEASC.
- **A9** NEASC recommends staffing in school libraries based on population and student need. While it is best practice we can, as a district, justify our decisions to place priorities elsewhere.



Superintendent Presentation Questions – 1/16/18

**refers to Superintendent's Slide Presentation 1/16/18*

- **Q10** Mr. Brian McCauley asked if added Social Workers at what locations would they be deployed to.
- **A10** If the Board is looking to add Social Workers the Administration would evaluate the most impactful way to deploy the position(s).

- **Q11** Mrs. Wendy Faulenbach asked about the Slide #14* statement “no increase to capital budgets” when there is an additional \$10,039 being requested.in the 18-19 Superintendents proposed budget.
- **A11** The additional \$10,039 being requested in 18-19 Superintendents proposed budget is related to department/school capital items and is unrelated to the Capital 5 Year plan. The chart by MOC (Major Object Code) now splits this out in the budget book to separate the two types.

- **Q12** Mrs. Wendy Faulenbach asked about the decision to keep the Capital 5 Year plan request flat from 17-18 to 18-19 while requesting \$100,000 less in the offsetting withdrawal from the Capital Reserve account.
- **A12** The Superintendent and the Director of Fiscal Services discuss this on a regular basis. The budget constraints the district is facing will lead to smaller fiscal year end deposits into the Capital Reserve account. This Capital Reserve account should be used for those non-routine expenses that crop up and not replacement or refresh cycles of equipment in our operating budget. The request presented recognizes those issues and attempts to move away from the use of Capital Reserve to fund these types of expenses. This was part of the Superintendents budget in 17-18 but removed in favor of a smaller budget increase percent by the Board.



Hill & Plain Elementary School Questions – 1/16/18

- **Q13** Mrs. Angela C. Chastain asked if the 1.50 FTE's in the Grant are in addition to the 58.195 General FTE's.
- **A13** The 1.50 FTE's on the Grant are in addition.

- **Q14** Mrs. Tammy McInerney and Mrs. Angela C. Chastain asked about the "book truck".
- **A14** This is a library cart on wheels.

- **Q15** Mr. Brian McCauley asked where the projected Pre-K and Kindergarten numbers come from.
- **A15** These come from the Milone and Mcbroom study and then are adjusted for whatever indicators the Administration has at the time.

- **Q16** Mrs. Wendy Faulenbach asked to confirm the total enrollment projected in the 18-19 budget as presented.
- **A16** The declining enrollment projected in the 18-19 budget is a decrease of 51 students.

- **Q17** Mr. J.T. Schemm asked if we looked at cohort's integrity.
- **A17** The Administration has looked at the 12th grade cohorts who began in NMPS. We do not track discreetly the year to year of all enrollments. Overall we have a low transient population and our projects are very close to the actuals after graduation.

- **Q18** Mrs. Angela C. Chastain asked for a breakout of all certified staff by subject.
- **A18** This information can be found in Appendix C, by location.

- **Q19** Mrs. Eileen P. Monaghan about the ELA supplies at HPS and if this was tied to Teachers College.
- **A19** This is for Teachers College as well as other supplies as outlined in the separate supplemental information provided.

- **Q20** Mrs. Tammy McInerney asked what precipitated the increases at all the locations for library books.
- **A20** Library books at each of our school locations are constantly refreshed each year to include high interest, current and relevant books for students.



Hill & Plain Elementary School Questions– 1/16/18

- **Q21** Mrs. Eileen P. Monaghan about the SPED supplies decrease on Page #4 of the Budget Book.
- **A21** There are corresponding offsets and realignments found on Page #6 of the Budget Book.

- **Q22** Mrs. Wendy Faulenbach asked if benefits were broken out by building.
- **A22** They are not. All the benefit costs are in D.O.G.A. (Department of General Administration) section on Page #68 of the Budget Book

- **Q23** Mr. J.T. Schemm asked about the principal controllable per pupil number given to each school.
- **A23** The amounts are as follows in the 18/19 budget build:

HPS*	NES*	SNIS**	SMS	NMHS**
\$315.19	\$315.19	\$234.20	\$354.80	\$697.21

*HPS/NES includes the PreK program.

** Lower than HPS/NES as per pupil backs out staffing before calculation is performed (SNIS has more staff than HPS/NES). As enrollment declines, changes to SNIS per pupil formula may be required.

*** Includes Athletics and Music.



Northville Elementary School Questions– 1/16/18

- **Q24** Mr. Bill Dahl asked the cost of having a full time Assistant Principal at each of the elementary schools.
- **A24** The below chart is Page #19 of the current agreement with the New Milford School Administrators Association regarding salaries for this type of employee:

		<u>SCHEDULE OF BASE SALARIES</u>		
HIGH SCHOOL ASSISTANT PRINCIPAL AND MIDDLE SCHOOL ASSISTANT PRINCIPAL (Hired Before 7/1/2008)		HIGH SCHOOL ASSISTANT PRINCIPAL AND MIDDLE SCHOOL ASSISTANT PRINCIPAL (Hired On or After 7/1/08)	INTERMEDIATE SCHOOL ASSISTANT PRINCIPAL	ELEMENTARY SCHOOL ASSISTANT PRINCIPAL
<u>FISCAL YEAR 2018-2019</u>				
STEP 1	\$118,211	\$115,524	\$112,835	\$111,266
STEP 2	120,768	118,005	115,240	113,576
STEP 3	123,325	120,485	117,644	115,885
STEP 4	126,010	123,091	120,173	118,310
STEP 5	128,696	125,699	122,700	120,736
STEP 6	131,516	128,435	125,353	123,284
STEP 7	134,738	131,575	128,411	126,240

Employees not on maximum step shall advance one step.

- **Q25** Mr. Brian McCauley asked where the 2.0 FTE reductions would come from in Northville Elementary School.
- **A25** One is in Grade 2 and the other in Kindergarten.
- **Q26** Mr. J.T. Schema asked about the security line.
- **A26** This is the building by building dollar amount for safety monitors. The 2% increase is a projected amount as we are going out to bid in February for these services. The contract with the current vendor expires on 6.30.18
- **Q27** Mrs. Eileen P. Monaghan asked about the Science supplies decrease on Page #10 of the Budget Book.
- **A27** The funds used to make purchases in 17-18 are part of a refresh cycle and there is reduced need in 18-19. This is not a reduction in programming.



Sarah Noble Intermediate School Questions– 1/16/18

- **Q28** Mrs. Tammy McInerney asked why the FTE reductions were spelled out individually.
- **A28** This was just a presentation decision to identify each on a separate line.

- **Q29** Mrs. Tammy McInerney asked about Math and Science supplies going down.
- **A29** The Math supplies requested are part of a cyclical contract. The Science supplies requested are based off a small projected population. There is not a reduction in programming due to either.

- **Q30** Mrs. Wendy Faulenbach asked about the \$2,500 in the BLF22235-57500 line.
- **A30** This is flat year to year and is being requested as part of a refresh cycle at Sarah Noble Intermediate School to purchase age suitable seating and replace aging furniture.

- **Q31** Mrs. Wendy Faulenbach asked if we should be bundling this schools furniture replacements with the other schools.
- **A31** The Administration feels that keeping this as part of the Principals controllable through the per pupil allocation is appropriate for now unless there are large purchases presented in future budgets.

- **Q32** Mrs. Tammy McInerney asked about the BLF32042-56110 line and clubs on Page #18 of the Budget Book.
- **A32** This does include supplies for clubs and intramurals.



Department of Instruction (D.O.I.) Questions – 1/17/18

- **Q33** Mr. Joseph Failla asked about the attendance at Nonnewaug.
- **A33** The 17/18 budget was build projected 25 students attending. The actual number of students currently attending is 16. The 18/19 budget as presented is projected to fund 20 students attending.
- **Q34** Mr. Joseph Failla, Mrs. Angela C. Chastain, Mr. Bill Dahl and Mrs. Tammy McInerney all asked absences and truancy.
- **A34** The below data is for the entire district:

% Chronically Absent				
2012-13	2013-14	2014-15	2015-16	2016-17
9.5	8.8	6.4	5.6	6.7

- **Q35** Mr. Joseph Failla asked about the PSAT and SAT?
- **A35** Currently all freshmen take the PSAT and that information is used to help inform students about course selection. It also helps Teachers in the District understand instructional gaps. The SAT is taken by all students in the 11th grade and all students participate in an SAT prep class.



Department of Instruction (D.O.I.) Questions – 1/17/18

- **Q36** Mr. JT Schemm asked about the Bilingual program for all school locations in future years.
- **A36** The requirement kicks in at 20 students and is referenced to the October 1st enrollment figure. There is a home assessment tool used here to help identify new students who require these services at registration. There was a cohort at HPS in the past but it has now moved to SNIS.

- **Q37** Mrs. Wendy Faulenbach asked about the BDZ20643-53200 line within the DOI request.
- **A37** The types of services that are in this request are social emotional training/support, subscriptions to curriculum supports, intervention and online learning tools. A companion guide for DOI will be provided to the Board before the 1/23/18 meeting.

- **Q38** Mrs. Wendy Faulenbach asked about the BDZ20643-53220 line within the DOI request.
- **A38** The types of services that are in this request are for Professional Development needs throughout the district that include Brain Pop; NGSS, CREC, Panorama, plus TEAM that is unfunded by state. A companion guide for DOI will be provided to the Board before the 1/23/18 meeting.

- **Q39** Mrs. Wendy Faulenbach asked about the BDZ10026-56110 line within the DOI request.
- **A39** The types of supplies that are in this request are for Technology needs that include print toner and battery backups. A companion guide for DOI will be provided to the Board before the 1/23/18 meeting.

- **Q40** Mrs. Wendy Faulenbach asked about attendance in the summer school program, BDZ10030.
- **A40** The attendance rate is currently flat at 80%. Under the old model there was approximately a 20% attendance rate.



Department of Instruction (D.O.I.) Questions – 1/17/18

- **Q41** Mrs. Wendy Faulenbach asked about the three “sub” lines in DOI.
- **A41** There are 3 lines here:
 - BDZ20700-51202 – this is for the sub program we pay Source 4 Teachers to run.
 - BDZ20700-53210 – This was for the Aesop fee in 17/18 but not part of 18/19 as the new firm we use for subs now pays this fee.
 - BDZ20700-53200 – This is for Odysseyware split with Special Education.

- **Q42** Mr. J.T. Schemm asked about 1st year teachers versus the mentor ratio and the fact that this increased line will be in the budget for many years to come.
- **A42** Costs are driven by deductions in State support that was provided by means reimbursements. The mandate to run the program has not been reduced or removed.

- **Q43** Mrs. Wendy Faulenbach asked about the printing line in Adult Education.
- **A43** This is for brochure printing that is mandated by State of Connecticut.

- **Q44** Mrs. Tammy McInerney requested the board be provided DOGA and DOI budget line details in the same format as the supplemental guide.
- **A44** This will be provided to the board before the 1/23/18 meeting.



Schaghticoke Middle School Questions – 1/17/18

- **Q45** Mr. Joseph Failla and Mr. Bill Dahl asked about the height adjustable furniture request from Schaghticoke Middle School.
- **A45** The items being requested are pictured below:



- **Q46** Mr. Brian McCauley asked about the team building field trip and other opportunities
- **A46** There are other things that do happen through the year, driven by Team Leaders.

- **Q47** Mrs. Angela C. Chastain asked about the Naviance program.
- **A47** This is part of the request on Page #27 of the Budget Book in the BPD21243-53200 line in the amount of \$2,200.

- **Q48** Mrs. Angela C. Chastain asked about PLTW if the teacher is certified to use the equipment.
- **A48** Yes, there is no additional certification required to for the equipment currently in use. The frequency that the course meets does not take advantage of the more advanced power tools in that room.



Schaghticoke Middle School Questions – 1/17/18

- **Q49** Mrs. Tammy McInerney and Mrs. Angela C. Chastain asked about all the budget lines that are connected to reduction of the transition administrator.
- **A49** The reduction to the salary line can be found in the SMS budget on Page #34 of the Budget Book. The increase to professional services can be found in the DOI budget on Page #39 of the Budget Book.

- **Q50** Mr. J.T. Schemm asked about the ELA increase to library books how does the TC model Segway to the HS literacy standards
- **A50** Writing and Research Curriculum written during the summer of 2017 helped to align with the genres at the K-8 level as well as assessment practices. The Assistant Superintendent worked with the English Department chair and teaching staff to bring in a presenter throughout this school year to work on the workshop model (which TC is) and using mentor texts. This will help align the work being done K-8.

- **Q51** Mrs. Tammy McInerney asked about the BLD10000-57500 line.
- **A51** This furniture request from Schaghticoke Middle School is for kidney shaped tables.

- **Q52** Mr. Joseph Failla asked about BLD22235-56420 and the increase on Page #24 of the Budget Book.
- **A52** Library books at each of our school locations are constantly refreshed each year to include high interest, current and relevant books for students.

- **Q53** Mr. J.T. Schemm asked about the step and grade of the ELL placeholder.
- **A53** This is in the 18/19 budget build at a masters step 8 (midpoint) in the amount of \$64,279.



Schaghticoke Middle School Questions – 1/17/18

- **Q54** Mr. J.T. Schemm asked about the SMS per pupil allocation
- **A54** Please see question and answer for this on Page #5 of this document.

- **Q55** Mrs. Tammy McInerney and Mrs. Wendy Faulenbach asked about SMS stipends.
- **A55** Part of this request is the \$5,000 for new SMS Algebra stipend.

- **Q56** Mrs. Tammy McInerney asked about the BSD10011-53200 line.
- **A56** This is for services such as Key Math, A-Z, Raz Kids and E-Solution licenses at SMS.



New Milford High School Questions – 1/17/18

- **Q57** Mr. Bill Dahl asked about the per pupil allocation for NMHS.
- **A57** Please see question and answer for this on Page #5 of this document.

- **Q58** Mr. Joseph Failla asked about the total amount of Chromebooks in the presented budget for NMHS.
- **A58** The funding is for 136 units, \$38,502 and that does not include the licenses.

- **Q59** Mrs. Wendy Faulenbach and Eileen P. Monaghan asked if the 136 Chromebooks were new units or replacement units.
- **A59** These are in addition to the current NMHS deployment of Chromebooks and not replacements.

- **Q60** Mr. Bill Dahl asked about the fees for the AP and how we estimate how much we need.
- **A60** Registration is now moved to December 1st to help provide a better budget indicator. The Administration then looks at how many exams were taken over the past three years which is as follows:

14/15	15/16	16/17
401	504	544



New Milford High School Questions – 1/17/18

- **Q61** Mr. J.T. Schemm asked what the driver of the budget request was for the calculators.
- **A61** These were requested by the Math teachers so there is single (1) class set to be moved around in the department.

- **Q62** Mr. Joseph Failla asked about who uses the calculators that are part of the requested budget.
- **A62** This is a class set used for whole class instruction.

- **Q63** Mr. J.T. Schemm asked about the BLE10020-53300 line on Page #32 of the Budget Book.
- **A63** The divide error will be corrected in the next version to show "N/A" as it should be.

- **Q64** Mrs. Tammy McInerney asked about the entire ELL program going up 199.09%.
- **A64** The percent increase is correct. This percent increase is driven by a dollar amount increase of \$2,190.

- **Q65** Mrs. Wendy Faulenbach asked about the entire program, BLE32040 in Athletics, and how much of the request is non-salary related.
- **A65** The dollar amount is \$383,000 once salaries are removed.



Special Education & Pupil Personnel Services Questions – 1/23/18

- **Q66** Mrs. Tammy McInerney asked about 42 versus 46 placements in Special Education Out of District Placements for the 2018-2019 Superintendent's Proposed Budget and what would be done if faced with additional placements.
- **A66** The cost of placement does not impact if we do or do not place a student. In the past the Administration has not had to look at areas outside of SPED to cover any additional expenses for placements.

- **Q67** Mrs. Angela C. Chastain asked about the number of students served at each school by Special Education.
- **A67** Mrs. Laura Olson is able to provide the following data:

LOCATION	COUNT
HPS*	59
NES*	71
SNIS	127
SMS	148
NMHS	153
LHTC	19
TOTAL	577
*includes PreK	

- **Q68** Mrs. Angela C. Chastain asked about the PPT numbers and if they are all unique students.
- **A68** Mrs. Laura Olson responded that they are not unique. Often students have more than one in a year.

- **Q69** Mrs. Angela C. Chastain asked about ESS enrollment.
- **A69** Mrs. Laura Olson provided the response that there is a cap of 18 students. The current enrollment is 17 leaving one current opening.



Special Education & Pupil Personnel Services Questions – 1/23/18

- **Q70** Mr. Brian McCauley asked about the number of 504's.
- **A70** Ms. Alisha DiCorpo is able to provide the following data:

LOCATION	COUNT
HPS	10
NES	16
SNIS	104
SMS	102
NMHS	100
HOMEBOUND	8
TOTAL	340

- **Q71** Mr. Brian McCauley asked about adding ESS to other grades.
- **A71** Mrs. Laura Olson spoke about the program's success. There are no plans to expand due to budget constraints.

- **Q72** Mrs. Eileen P. Monaghan asked about the participation numbers with Parents as Partners.
- **A72** The sessions are not mandatory and attendance is topic dependent. Child care services are provided and advertising is done in advance.

- **Q73** Mr. J.T. Schemm asked about assurances of the placement facilities we use regarding tuition rate increases.
- **A73** Mrs. Laura Olson responded that locations are contacted to see if they have projected any increases and historically we have used 3% for budget purposes.



Special Education & Pupil Personnel Services Questions – 1/23/18

- **Q74** Mr. Bill Dahl asked about independent evaluations and the process involved.
- **A74** There is criteria for any independent outside evaluation that takes place. Parents do have the right to request independent evaluations up front but we have to exhaust our internal processes first.

- **Q75** Mrs. Tammy McInerney asked about the AED's being requested by Special Education.
- **A75** We have 12 in the district. The Special Education request replaces 11 which were purchased in 2006 and are in need of replacement due to a 10 year shelf life.

- **Q76** Mrs. Wendy Faulenbach noted a typo on Page #52 of the Budget Book.
- **A76** This will be corrected in the change pages to be distributed once the Board approves an Adopted Budget.

- **Q77** Mrs. Tammy McInerney asked about grant FTE's on Page# 52 of the Budget Book.
- **A77** There are zero changes to grant staffing on this page.

- **Q78** Mrs. Eileen P. Monaghan asked about the BSZ10012-51115 line on Page #52 of the Budget Book.
- **A78** This is for extra teaching hours associated with Summer School and these costs are going to be grouped to a new cost center in the new fiscal year.

- **Q79** Mr. J.T. Schemm asked where the funding for the ESS program resides in the Budget Book.
- **A79** The amount for 18/19 is \$280,500 which is part of the BPZ21343-53230 line, on page #49 of the Budget Book.



Special Education & Pupil Personnel Services Questions – 1/23/18

- **Q80** Mr. Brian McCauley asked about the total in line BSG10015-51201 on Page #55 of the Budget Book.
- **A80** The 17/18 budget reflects one Para educator at LHTC and the 18/19 budget reflects three that are deployed at this location. There is no change to the net number of Para educators in the budget request for the district. The two additional Para educators at LHTC come from NES and NMHS.

- **Q81** Mrs. Wendy Faulenbach asked about transportation, specifically as part of the Special Education Excess Cost reimbursement.
- **A81** The Excess Cost reimbursement formula takes into consideration both tuition and transportation combined. The Excess Cost reimbursement formula is (4.5 x Per Pupil) which amounts to \$64,206. That is the threshold (deductible) we have to meet before we can potentially realize any reimbursement percentage on any dollar above that \$64,206. This formula changes each year as the State calculates per pupil changes.

- **Q82** Mrs. Eileen P. Monaghan asked about the Substance Abuse Counselor versus the amount of Social Workers in the budget request.
- **A82** There are 6 Social Workers and 1 Substance Abuse Counselor in the district. The Substance Abuse Counselor requires a different certification.



Facilities - Custodial & Maintenance Questions – 1/23/18

- **Q83** Mr. Joseph Failla asked about “green” cleaning products and their use in our district.
- **A83** There is a State requirement (CT Public Act 09-81) enacted in 2011 that we follow. This is posted on our website and may be found at the following web address: [New Milford Public Schools Green Cleaning Program](#)

- **Q84** Mrs. Tammy McInerney asked about the types of labor used for Facilities projects.
- **A84** We have the ability to perform some labor with our staff but other projects require a different level of expertise. Example of a recent project done with labor in-house would be the heating pumps at NES, while the fire alarm upgrade at that same location was part of the scope of work in the bid with labor to be done by the outside vendor.

- **Q85** Mrs. Tammy McInerney asked about a typo on Page #60 of the budget book.
- **A85** This will be corrected in the change pages to be distributed once the Board approves an Adopted Budget. There are 5.5 FTE's for Groundskeepers, no change budget to budget.

- **Q86** Mrs. Wendy Faulenbach pointed out the custodial salaries by locations and any amount where the 16/17 shows zero actuals is due to realignment.
- **A86** This is correct, all custodial staff was budgeted by location starting in the 17/18 budget and continue to be in the 18/19 budget. In another year the actuals will follow suit and be captured by location as they are budgeted.

- **Q87** Mr. Joseph Failla asked about the gas increases throughout the Facility budget.
- **A87** We have a joint purchasing agreement with the Town and lock in prices along with them.

- **Q88** Mr. Joseph Failla asked about the Facilities supply increase on Page #65.
- **A88** This is driven by an increase in price of petroleum based products, AHERA compliance, and restoring some of the cuts taken last year out of the Facilities budget at referendum.



Facilities - Custodial & Maintenance Questions – 1/23/18

- **Q89** Mrs. Eileen P. Monaghan and Mrs. Wendy Faulenbach asked about the increase to the BFZ26243-56220 line.
- **A89** This is for electricity with 2 locations combined that are to be broken back out. Those two lines are BFZ26243-56220 and BFY26243-56220 that are both on Page #65 of the Budget Book.

- **Q90** Mrs. Tammy McInerney asked about the number of Custodians at SNIS.
- **A90** The staffing levels at the locations are determined by the square footage of the building.

- **Q91** Mr. Joseph Failla asked about Alarm Panel Upgrades in the 5 Year Capital Plan.
- **A91** This ongoing project is to bring all locations up to code.

- **Q92** Mr. Joseph Failla asked about oil tank replacement in the 5 Year Capital Plan and bonding projects of this magnitude with the Town.
- **A92** Mr. David Lawson responded that projects of this size are perfect for bonding and that the Board of Education's 5 Year Capital Plan will continue to be discussed with the Town as they prepare their Capital plans in order to bundle some of these together to take advantage of bonding.

- **Q93** Mrs. Wendy Faulenbach and Mr. JT Schemm asked about the approval mechanics of the proposed \$322,500 5 Year Capital expenditures proposed in the 18/19 Superintendent's budget along with the proposed \$222,500 Capital Reserve request that is in the Revenue section of the Budget Book.
- **A93** By incorporating this in the budget book as the Administration has done, when referendum is approved there are no additional actions necessary for approval from any Town board.



Technology Questions – 1/23/18

- **Q94** Mrs. Wendy Faulenbach asked how much of the Capital request of \$322,500 is related to Technology.
- **A94** The amount is \$165,150 and can be found on Page #66 of the Budget Book.
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- **Q95** Mrs. Angela C. Chastain asked about the length of the contract we have with our current website hosting.
- **A95** There is currently 2 years left on the contract.

- **Q96** Mrs. Angela C. Chastain asked about the status of donated PLTW items.
- **A96** These are provided by a donor and are additional items not part of the presented budget.

- **Q97** Mrs. Wendy Faulenbach, Mrs. Angela C. Chastain and Mr. Joseph Failla inquired about Chromebooks.
A97 The capital request for Technology includes 355 additional Chromebooks, some of which will be replacing existing Chromebooks, and some of which are replacing older Netbooks. There are approximately 2185 Chromebooks in the district and the breakout by building is below. The standard rate used to budget for these items in the 18/19 budget are; \$250 per Chromebook, \$30 per Chromebook License and \$900 per Chromebook cart

LOCATION	COUNT
HPS	203
NES	180
SNIS	861
SMS	526
NMHS	405
CENTRAL OFFICE	10
TOTAL	2185

- **Q98** Mr. J.T. Schemm asked about breaking toner out to school locations.
- **A98** This is something the Administration has considered in the past and will take another look at in future budget years.



Department of General Administration Questions– 1/23/18

- **Q99** Mrs. Tammy McInerney asked what the impact on the overall budget increase the reduction to Workers' Compensation and Liability Insurance adjustment has.
- **A99** The percent increase would move from a 2.59% to a 2.39% increase.

- **Q100** Mr. J.T. Schemm asked about turnover savings and the Administration's comfort level with keeping this flat.
- **A100** The district has met the turnover savings this year and is confident in the number for next year. As the age of our certified staffing drops and shortage areas are identified it will be necessary to adjust this number in future years. The Administration discusses the turnover savings on a routine basis and it is part of the discussion at the monthly Operations Meeting of the Board of Education.

- **Q101** Mrs. Wendy Faulenbach asked about the legal fees in the BAZ23143—53010 line on Page #68 in the Budget Book.
- **Q101** The reduced request for 18/19 is related to a different set of bargaining unit contract negotiations scheduled for the following year.

- **Q102** Mr. David Lawson asked what the BAZ23143—53200 line on Page #68 in the Budget Book is comprised of.
- **A102** \$20,000 of this line is for the Strategic Plan and the rest is for consulting, recording secretary and other Board services.