



### ***Superintendent Presentation Questions – 1/22/19***

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- **Q1** Mrs. Angela C. Chastain asked about the Vocational Tech position currently vacant at the High School and if there is a sub presently filling that position.
- **A1** No. There is not a sub filling the position.
  
- **Q2** Mr. J.T. Schemm asked if a log of the questions and answers will be available like it was last year.
- **A2** Yes. Questions and responses from this week's hearings will be sent to the Board members when available and also posted on the district website.
  
- **Q3** Mrs. Wendy Faulenbach and Mr. David Lawson asked that copies of every presentation be made available on our website following the hearings.
- **A3** These will be made available on our website by clicking the header in the center of our homepage marked as "BOE 2019-2020 Budget Information". This will be the repository for all materials related to the budget including the presentation documents. A full set of printed questions from all 4 nights that the Board of Education deliberated will be sent with the printed 2019-2020 Board of Education Adopted Budget to both the Town Council and the Board of Finance once finalized.



Hill & Plain Elementary School Questions – 1/22/19

- **Q4** Mrs. Wendy Faulenbach asked about supplies on Page #2 of the budget book.
- **A4** The reduction in the supply line here is tied to the money allocated to this school based on the per pupil allocation. While the per pupil allocation given to HPS for the 19/20 budget has increased from last year, the enrollment has declined resulting in an overall decrease in the funds that HPS was allowed to allocate.
- **Q5** Mr. David Lawson and Mr. David Lawson asked about the Major Object Code of supplies and what it encompasses.
- **A5** Appendix A in the budget book groups object codes by type and can be used as a guide to see what is included for all the Major Object Code's including supplies.
- **Q6** Mr. J.T. Schemm and other Board Members asked what the per pupil allocation was that was given to each school, in order for the principals to build their piece of the budget.
- **A6** The chart below captures what was given to the principals in last year's Superintendent's budget, versus what the ending per pupil allocation was after referendum, along with what was given to the principals for this year:

	HPS	NES	SNIS	SMS	NMHS
18.19 <b>Original</b> Per Pupil - Super Budget	\$315.19	\$315.19	\$234.20	\$354.80	\$697.21
18.19 <b>Recalculated</b> Per Pupil - Final Budget	\$284.00	\$284.34	\$214.07	\$308.43	\$579.30
19.20 <b>Original</b> Per Pupil - Super Budget	\$303.00	\$303.00	\$275.00	\$335.00	\$645.00

- **Q7** Mrs. Wendy Faulenbach asked if any locations other than SNIS had their per pupil allocation modified outside of the formula.
- **A7** No. Just SNIS was adjusted.



### ***Hill & Plain Elementary School Questions – 1/22/19***

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- **Q8** Mr. J.T. Schemm asked about the Certified Salaries in General Education at HPS on Page #3 of the budget book and if there is enough money in that line to fund those salaries, factoring in the 3 proposed reductions.
- **A8** Yes. There is proper funding after the 3 proposed reductions for that line.
  
- **Q9** Mr. Brian McCauley and Mrs. Angela C. Chastain asked about the Non-Certified Salaries in General Education at HPS on Page #3 of the budget book.
- **A9** The funding is sufficient for the line. This is a realignment of funds to properly capture the current deployment locations of Para Educators in the district. There are no proposed changes to the total number of Para Educators in the district in the 19/20 proposed budget.
  
- **Q10** Mr. J.T. Schemm asked if these re-alignments would be seen in Appendix C.
- **A10** The answer is no. Appendix C tracks budget to budget for each year. There is not a middle column between these two to capture actual deployment at one particular snapshot in time.
  
- **Q11** Mrs. Tammy McInerney asked about the BLA10010-56430 line on Page #4 of the budget book.
- **A11** Correction noted. There is no change to the overall funding request for HPS tied to this cell error. A correction page will be included once a Board Adopted book is approved.



**Hill & Plain Elementary School Questions – 1/22/19**

- **Q12** Mrs. Tammy McInerney and Mrs. Angela C. Chastain asked about the Non-Certified Salary line, BLA22235-51210 on Page #4 of the budget book.
- **A12** The funding is sufficient for the line. There is 0.5 less Library Clerk at this location since the 18.19 Budget was finalized. This is a realignment of funds to properly capture the current deployment locations of Library Clerks in the district. There are no proposed changes to the total number for Library Clerks in the district for the 19/20 proposed budget. When the cut was made in the Final 18/19 Budget, the reduction associated with this bargaining unit was made at SMS for 1.0. The actual change when staffing was put in place at the beginning of the year for the 1.0 reduction was made at HPS for 0.5 and at NES for 0.5. Again there are no proposed changes to the total number of Library Clerks in the district for the 19/20 proposed budget. Below are the 5 lines for Library Clerk salaries, pulled out from their locations, to look at together:

<b>ORG</b>	<b>OBJ</b>	<b>LOCATION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLA22235	51210	HPS	\$ 22,962.00	\$ 24,126.00	\$ 23,540.00	\$ 12,467.07	\$(11,072.93)	-47.04%
BLB22235	51210	NES	\$ 23,766.00	\$ 23,765.71	\$ 24,364.00	\$ 12,467.07	\$(11,896.93)	-48.83%
BLF22235	51210	SNIS	\$ 32,589.00	\$ 27,091.36	\$ 28,941.00	\$ 29,666.64	\$ 725.64	2.51%
BLE22235	51210	NMHS	\$ 32,992.00	\$ 35,243.49	\$ 33,784.00	\$ 34,415.44	\$ 631.44	1.87%
BLD22235	51210	SMS	\$ 26,247.00	\$ 12,109.78	\$ -	\$ 30,666.64	\$ 30,666.64	N/A
<b>TOTALS</b>			<b>\$ 138,556.00</b>	<b>\$ 122,336.34</b>	<b>\$ 110,629.00</b>	<b>\$ 119,682.86</b>	<b>\$ 9,053.86</b>	<b>8.18%</b>

- **Q13** Mrs. Eileen P. Monaghan asked about the Non-Certified Salary line, BLA24143-51210 on Page #5 of the budget book.
- **A13** The funding is sufficient for the line. We had a senior staff member leave that was replaced by someone at a lower step on the salary schedule within the secretary bargaining unit.
- **Q14** Mrs. Tammy McInerney asked about the BLA24943-55302 line on Page #5 of the budget book.
- **A14** Correction noted. There is no change to the overall funding request for HPS tied to this cell error. A correction page will be included once a Board Adopted book is approved.



**Hill & Plain Elementary School Questions – 1/22/19**

- **Q15** Mrs. Eileen P. Monaghan and Mrs. Angela C. Chastain asked about the Non-Certified Salary line, BGA22343-51285 on Page #5 of the budget book.
- **A15** The funding is sufficient for the line. There is 0.5 less Tech at this location since the 18/19 Budget was finalized. This is a realignment of funds to properly capture the current deployment locations of Techs in the district. There are no proposed changes to the total number of Techs for the district in the 19/20 proposed budget. When the cut was made in the Final 18/19 Budget, the reduction associated with this bargaining unit was made at SNIS for 1.0. The actual change when staffing was put in place at the beginning of the year for the 1.0 reduction was made at HPS for 0.5 and at NES for 0.5. Again there are no proposed changes to the total number for Techs in the district for the 19/20 proposed budget. Below are the 8 lines for Tech salaries, pulled out from their locations, to look at together:

<b>ORG</b>	<b>OBJ</b>	<b>LOCATION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ10026	51285	DOI	\$ 40,936.00	\$ 45,111.59	\$ 41,960.00	\$ 42,387.84	\$ 427.84	1.02%
BGA22343	51285	HPS	\$ 33,573.00	\$ 34,443.46	\$ 34,410.00	\$ 17,444.00	\$(16,966.00)	-49.31%
BGB22343	51285	NES	\$ 32,901.00	\$ 34,071.63	\$ 33,719.00	\$ 17,444.00	\$(16,275.00)	-48.27%
BGD22343	51285	SMS	\$ 36,942.00	\$ 14,562.51	\$ 37,894.00	\$ 40,913.04	\$ 3,019.04	7.97%
BGE22343	51285	NMHS	\$ 33,573.00	\$ 35,123.04	\$ 34,410.00	\$ 34,888.00	\$ 478.00	1.39%
BGF22343	51285	SNIS	\$ 36,739.00	\$ 32,886.28	\$ 5,244.00	\$ 40,457.76	\$ 35,213.76	671.51%
BGZ22343	51285	C.O.	\$ 55,775.00	\$ 57,182.95	\$ 57,561.00	\$ 61,769.13	\$ 4,208.13	7.31%
BGZ25843	51285	DISTRICT	\$ 192,526.00	\$ 197,880.83	\$ 199,253.00	\$ 202,107.06	\$ 2,854.06	1.43%
<b>TOTALS</b>			<b>\$ 462,965.00</b>	<b>\$ 451,262.29</b>	<b>\$ 444,451.00</b>	<b>\$ 457,410.83</b>	<b>\$ 12,959.83</b>	<b>2.92%</b>

- **Q16** Mrs. Eileen P. Monaghan asked about the Certified Salary line, BPA21400-51115 on Page #6 of the budget book.
- **A16** The funding is sufficient for the line. When the 18/19 Budget was finalized the position was vacant with a placeholder salary. It has since been filled with a person at a lower step than the assumed step when the position was vacant, resulting in a savings while still giving the person who is currently in the position the proper increase as per contract.



Hill & Plain Elementary School Questions – 1/22/19

- **Q17** Mr. J.T. Schemm asked what types of positions the Salary Turnover Savings account is meant to cover and Mrs. Wendy Faulenbach asked about the change presented as part of the 19/20 Superintendent's Proposed Budget for Salary Turnover Savings.
- **A17** It is intended to cover Certified Salaries only which covers Teachers and Administrators. The presumed amount in the 19/20 Superintendent's Proposed Budget for Salary Turnover Savings is \$100,000 less year over year. This can be found in the DOGA section of the budget book on Page #68. A quick snapshot is provided below:

<i>ORG</i>	<i>OBJ</i>	<i>LOCATION</i>	<i>17-18 Budget</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BAZ25999	51115	DISTRICT	\$ (275,881.00)	\$ -	\$(378,881.00)	\$(278,881.00)	\$100,000.00	-26.39%

- **Q18** Mrs. Angela C. Chastain and several other Board members asked questions concerning the Head Teacher Stipends being requested at both HPS and NES along with the job description.
- **A18** There are 6 additional, K-2 Head Teacher stipends requested in the 19/20 Superintendent's Proposed Budget; 3 at HPS and 3 at NES. They are at a cost of \$2,931 each (as per Teacher contract) for a total cost of \$17,586. The position description including qualifications and responsibilities are listed on the next page.



**Hill & Plain Elementary School Questions – 1/22/19**

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**POSITION DESCRIPTION**

**TITLE:** Head Teacher – K-2

**QUALIFICATIONS:**

1. possess solid, current knowledge about intermediate instructional practices;
2. possess a well-developed capacity to work constructively with other teachers, administrative supervisory staff, support staff and parents;
3. possess the capacity for and be comfortable with a variety of collaborative models for creating and sustaining promising conditions for learning;
4. possess an informed knowledge of and appreciation for how students and adults learn and function in school settings;
5. be seen as a master teacher role model by other staff; and be able and willing to work directly with individuals and staff groups to improve the delivery of instruction;
6. be committed to integrating instructional activities and programs across the curriculum;
7. view position as being dedicated to creating those conditions which best promote and support the intellectual, social and physical growth, and development of all students commensurate with each child's capacity and;
8. demonstrate student achievement and growth within own classroom of students.

**RESPONSIBILITIES:**

1. serve as an instructional model and resource for teachers;
2. assist in the management and inventory of instructional materials and equipment;
3. act as communication liaison among teachers, coordinators and building administration;
4. keep current on developments in intermediate instruction;
5. assist in the resolution of instructional conflicts and issues that may arise among a teacher, student, and/or parent and;
6. participate as a member of the Building Data Team for Grade Level (Agenda Formation, assessment identification, log of data meeting/lead planning for next steps for students);
7. participate as a member of the SRBI building team,
8. meet monthly with administration to plan for professional development for the grade level (heavy focus on Science/Social Studies);
9. facilitate monthly grade level/department professional learning (focus on Science/Social Studies);
10. participate as a member of the School Leadership Team;
11. leads and coordinates all field trips.
12. assume such other duties within areas of responsibility as shall be assigned by the principal.

**REPORTS TO:** Principal

**REVISED:** May 16, 2018



### ***Northville Elementary School Questions– 1/22/19***

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- **Q19** Mr. Joseph Failla asked about the supplies by program across all of NES.
- **A19** These are summarized on Page #8 of the budget book where you can find the overall rollup by Major Object Code for NES. These lines are a function of the per pupil allocation given to the principals and where they choose to allocate those funds with the oversight and assistance of the Assistant Superintendent.
  
- **Q20** Mr. Anthony Giovannone alerted the Board that Math supplies within BLB10007 on Page #9 of the budget book incorrectly has some Science supplies co-mingled.
- **A20** These will be split out properly to the Science lines on Page #10 of the budget book for NES. While both the Math and Science program lines will be affected, there is no change to the overall funding request for NES tied to this realignment. Correction pages will be included once a Board Adopted book is approved.
  
- **Q21** Mrs. Tammy McInerney asked about the BLB10000-57500 line on Page #9 of the budget book.
- **A21** The request tied to the \$2,777 in the 19/20 Superintendent's Proposed Budget is for 1 replacement cafeteria table. The building principal has chosen to allocate some of her per pupil allocation funding towards this purchase.
  
- **Q22** Mrs. Tammy McInerney asked about the Head Teacher Stipends added to both HPS and NES.
- **A22** See response to Question #18 above.
  
- **Q23** Mr. Brian McCauley and Mrs. Angela C. Chastain asked about the Non-Certified Salaries in General in Tech on Page #11 of the budget book.
- **A23** See response to Question #15 above.





**Northville Elementary School Questions– 1/22/19**

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- **Q24** Mr. Joseph Failla asked about Head Teacher stipends and if there are any receiving this stipend at those grade levels now. Additionally he asked for a summary of some of the acronyms used in the budget book.
- **A24** There no teachers at those grade levels currently receiving this type of stipend so it is a brand new request. Additional information on these new Head Teacher stipends can be found in Question #18 above. Regarding the acronyms, a Glossary is included on the last page of the budget book, Appendix F, that attempts to capture some of the more commonly used acronyms.
  
- **Q25** Mr. Anthony Giovannone alerted the Board that Health supplies within BPB21343 on Page #12 of the budget book incorrectly has some Psychology supplies co-mingled.
- **A25** These will be split out properly to the Psychology lines on Page #12 of the budget book for NES. While both the Health and Psychology program lines will be affected, there is no change to the overall funding request for NES tied to this realignment. Correction pages will be included once a Board Adopted book is approved.
  
- **Q26** Mrs. Tammy McInerney asked about the BSB10012-56110 line on Page #12 of the budget book.
- **A26** Correction noted. There is no change to the overall funding request for HPS tied to this cell error. A correction page will be included once a Board Adopted book is approved.
  
- **Q27** Mrs. Wendy Faulenbach asked about the BSB10011-51115 line on Page #12 of the budget book.
- **A27** The increase here is due to 3 factors:
  1. This line has an additional 1.25FTE re-aligned to this location. This is a redeployment of SPED Teachers across the district. This is a realignment of funds to properly capture the current deployment locations of SPED Teachers in the district. There are no proposed changes to the total number of SPED Teachers for the district in the 19/20 Proposed Budget.
  2. A replacement of a staff member with someone at a higher step then the original person for which the 18/19 Budget was built.
  3. Several of the staff members who remain consistent at this location year over year are at higher steps on the salary schedule that coincide with larger percent increases.



### Sarah Noble Intermediate School Questions– 1/22/19

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- **Q28** Mrs. Eileen P. Monaghan asked about the reduction to 5<sup>th</sup> Grade found on Page #13 of the budget book in relation to class size and what can happen if our projection does not hold true for enrollment once we get to August 2019 and school starts.
- **A28** The additional position, if retained through the final budget approval, may be utilized here if that case presents itself. It is currently placed at NES but it is intended to be redeployed K-5 to resolve potential issues like this. There is a reference to it also in Appendix C at the rear of the budget book under NES.
  
- **Q29** Mr. J.T. Schemm asked about the enrollment snapshot used as a starting point to then project the 19/20 enrollment, regardless of location.
- **A29** The snapshot used as Mr. J.T. Schemm referenced is indeed the October 1, 2018 snapshot. This may not be the actual enrollment number within a given location as of today, January 22, 2019. The Assistant Superintendent did meet with the Principals while developing the 19/20 proposed budget to note any significant changes to the actual enrollment numbers and there were not any substantial swings in either direction.
  
- **Q30** Mr. Joseph Failla asked about actual enrollment, Grade 5, for SNIS versus the October 1, 2018 snapshot.
- **A30** The October 1, 2018 snapshot showed a count of 288 and was also the number used to report to the State. The January 1, 2019 actual enrollment, not verified by the State, just reported from the location to Central Office is 285 for SNIS Grade 5. These numbers can and do change month to month, plus and minus.
  
- **Q31** Mrs. Angela C. Chastain asked about the Certified Salary line, BLF10006-51115 on Page #15 of the budget book.
- **A31** The increase in this line is due to a re-alignment between grant and operating funds for one of the Interventionist positions.



### Sarah Noble Intermediate School Questions– 1/22/19

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- **Q32** Mrs. Tammy McInerney asked about the BLF22235-57500 line on Page #17 in the budget book.
- **A32** This request is for age appropriate furniture in the Library as part of a refresh cycle. This has been the part of previous year requests for this location that was ultimately removed once the budget was reduced at referendum.
  
- **Q33** Mrs. Angela C. Chastain asked about the BGF22343-51285 line on Page #18 in the budget book.
- **A33** See response to Question #15 above.
  
- **Q34** Mrs. Tammy McInerney asked about the BLF24943-57500 line on Page #18 in the budget book.
- **A34** This request is for “board skinning”, replacement carpets and new standing desks as part of a refresh cycle. This has been the part of previous year requests for this location that was ultimately removed once the budget was reduced at referendum.
  
- **Q35** Mrs. David Lawson asked about classrooms at SNIS regarding smartboards.
- **A35** Every teaching space has a smartboard at SNIS as per the principal.
  
- **Q36** Mr. J.T. Schemm asked about the BLF22335-56500 line on Page #18 of the budget book.
- **A36** This request is for a new projector plus installation in the multi-purpose room at SNIS and is a new request this year.
  
- **Q37** Mrs. Tammy McInerney asked about the BSF10011-56500 line on Page #19 in the budget book.
- **A37** This request is for 24 Chromebooks at \$250 each for a total of \$6,000. The licenses are in the above line, BSF10011-53300, for 24 licenses at \$30 each for a total of \$720.



**Sarah Noble Intermediate School Questions– 1/22/19**

- **Q38** Several Board members asked about purchasing of Chromebooks and the pricing used.
- **A38** For purposes of the 19/20 Superintendent's Proposed Budget, \$250 was used for the price of one actual Chromebook and \$30 was used for one actual license. Group purchasing may reduce these costs once the actual purchases are made during the 19/20 year.
  
- **Q39** Mrs. Eileen P. Monaghan asked about the BPF21400-51115 line on Page #19 in the budget book.
- **A39** This increase covers the salary steps as per contract for those employees plus an additional 0.23 FTE re-assigned to that building in 19/20 versus 18/19.
  
- **Q40** Mrs. Wendy Faulenbach asked about shift in supplies across all 3 elementary locations.
- **A40** As part of our continued re-alignment with the chart of accounts several lines were moved out of Capital (regular capital, not the 5 Year Capital) and into Supplies which can be broken into two categories:
  - True supplies, not meant to be in capital. This re-alignment took place across every location and department.
  - Movement of Chromebooks out of regular capital into the 56500 line item to isolate where we are requesting funds to purchase Chromebooks with. This re-alignment did take place at HPS, NES, SNIS and SMS. The Chromebooks at NMHS were not re-aligned in the Superintendent's Proposed Budget. We hope to do so in the Board Adopted Budget before sending to the Town for approval. The lines to be moved, if approved, are summarized below:

<i>ORG</i>	<i>OBJ</i>	<i>LOCATION</i>	<i>PROGRAM</i>	<i>17-18 Budget</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BLE10002	57340	NMHS	ENGLISH	10,800	9,871	0	8,400	8,400	N/A
BLE10003	57340	NMHS	WORLD LANG	0	7,671	0	8,400	8,400	N/A
BLE10004	57340	NMHS	HEALTH	0	0	0	8,400	8,400	N/A
BLE10008	57340	NMHS	SCIENCE	0	0	0	8,400	8,400	N/A
BLE10010	57340	NMHS	SOCIAL	10,800	10,175	0	8,400	8,400	N/A
BSE10011	57340	NMHS	SPED	9,000	7,170	0	2,500	2,500	N/A



### **Schaghticoke Middle School Questions – 1/23/19**

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- **Q41** Mrs. Tammy McInerney asked about the split between Chromebooks and their licenses.
- **A41** The Chromebooks are in the BLD10000-56500 line and the licenses are in the BLD10000-53300 line.
  
- **Q42** Mr. David Lawson asked how many Chromebooks are currently deployed at SMS and for a summary of Chromebooks being requested as part of the 19/20 Superintendent's Proposed Budget for SMS.
- **A42** The total number of Chromebooks at SMS is approximately 683 that serve an actual enrollment of 990 (as of October 1, 2018). The request as part of the 19/20 Superintendent's Proposed Budget for Chromebooks at SMS includes:
  - 88 Chromebooks @ \$250 each
  - 88 Chromebook Licenses @ \$30 each
  - 8 Chromebook carts @ \$900 each

*Group purchasing may reduce these costs once the actual purchases are made during the 19/20 year.*
  
- **Q43** Mrs. Angela C. Chastain asked about the number of Chromebooks currently deployed at SMS.
- **A43** The total number of Chromebooks at SMS is approximately 683 that serve an actual enrollment of 990 (as of October 1, 2018). The count of 683 includes units that may be in repair currently and not in operating condition. The count also includes older units that need replacing as well as brand new units purchased during the last 4 years. The Technology department has assisted in maintaining the Chromebooks but some are at the age in their lifespan where they actually have to be replaced. For purposes of the 19/20 Superintendent's Proposed Budget, \$800 was the price used per Chromebook Cart, \$250 was used for the price of one actual Chromebook and \$30 was used for one actual license.
  
- **Q44** Mrs. Tammy McInerney asked about Project Lead the Way (PTLW) and where the increased funding request in the amount of \$2,000 can be found.
- **A44** This can be found in the BLD10023-56110 line at the bottom of Page #23 in the budget book.



### **Schaghticoke Middle School Questions – 1/23/19**

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- **Q45** Mrs. Wendy Faulenbach asked about line item BLD24143-53200 on Page #25 of the budget book.
- **A45** This is for police coverage as needed for night functions at SMS. The budget for 18/19 was incorrect. A transfer may be needed later during the current fiscal year to add funds into that line. That issue is isolated to the 18/19 budget year. The \$3,900 request in the 19/20 Superintendent's Proposed Budget is accurate based on prior year historical spending.
  
- **Q46** Several board members asked for the breakout of the furniture request in the BLD24943-57500 line on Page #25 of the budget book.
- **A46** There are three types of items within this line:
  - 4 standing desks for use in co-taught classrooms
  - 10 rectangular tables for use in ELA classrooms
  - 4 kidney-shaped tables for use in English and Reading classrooms
  
- **Q47** Mr. Bill Dahl asked about the distribution of Chromebooks and Chromebook carts across SMS.
- **A47** These are organized and deployed around teams at SMS (1 per team). Unified Arts utilizes a "google sheet" to request and sign out Chromebook carts for their needs. Of the 8 Chromebook carts in the request for SMS; 2 are new and will be available to be signed out by Unified Arts, another 3 are new and requested for Social Studies and 3 are replacements for already existing carts. It is also important to note that regardless of location, Chromebook requests serve to complement, instead of replacing, some of our older textbooks that would otherwise require substantial investments.



**Schaghticoke Middle School Questions – 1/23/19**

- **Q48** Mrs. Eileen P. Monaghan asked about the number of teams and Teachers at SMS
- **A48** There are 9 teams in total, 3 per grade. The total number of Teachers at SMS is summarized in Appendix C. A snapshot is provided below:

**SCHAGHTICOKE MIDDLE SCHOOL**

<b>Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.40	2.40	0.00		0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
ELA	12.00	12.00	0.00		0.00	0.00	0.00
World Language	6.40	6.40	0.00		0.00	0.00	0.00
Health	1.64	1.64	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Physical Education	3.86	3.86	0.00		0.00	0.00	0.00
Math	11.00	11.00	0.00		0.00	0.00	0.00
Science	9.00	9.00	0.00		0.00	0.00	0.00
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00
Practical Arts	1.00	1.00	0.00		0.00	0.00	0.00
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00
Music	4.00	4.00	0.00		0.00	0.00	0.00
Bilingual	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Computer Ed	2.00	2.00	0.00		0.00	0.00	0.00
Guidance	3.50	3.50	0.00		0.00	0.00	0.00
Psychology	1.60	1.60	0.00		0.00	0.00	0.00
Speech	1.50	1.50	0.00		0.00	0.00	0.00
Special Education	10.00	10.00	0.00		1.00	1.00	0.00
<b>Total</b>	<b>86.90</b>	<b>86.90</b>	<b>0.00</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>Non Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Para Educators	21.00	21.00	0.00		0.00	0.00	0.00
Secretaries	7.00	7.00	0.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
Other	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Grand Total SMS</b>	<b>116.90</b>	<b>116.90</b>	<b>0.00</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
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Schaghticoke Middle School Questions – 1/23/19

- **Q49** Mr. J.T. Schemm asked what the per pupil allocation was that was given to each school, in order for the principals to build their piece of the budget.
- **A49** The chart below captures what was given to the principals in last year's Superintendent's budget, versus what the ending per pupil allocation was after referendum, along with what was given to the principals for this year:

	HPS	NES	SNIS	SMS	NMHS
18.19 <b>Original</b> Per Pupil - Super Budget	\$315.19	\$315.19	\$234.20	\$354.80	\$697.21
18.19 <b>Recalculated</b> Per Pupil - Final Budget	\$284.00	\$284.34	\$214.07	\$308.43	\$579.30
19.20 <b>Original</b> Per Pupil - Super Budget	\$303.00	\$303.00	\$275.00	\$335.00	\$645.00

- **Q50** Mr. J.T. Schemm asked about the cost of the textbooks.
- **Q50** The last one purchased was for Grade 8 Social Studies during Fiscal Year 17/18. The cost was over \$24,000 for a full set with site licenses with each print copy costing approximately \$100 per text.
- **Q51** Mrs. Angela C. Chastain asked if SMS has gone completely away from Industrial Arts.
- **A51** There is a hands-on component in the PLTW classes and some tools are utilized in those investigations but that is all.
- **Q52** Mrs. Wendy Faulenbach asked if the request for Chromebooks at SMS was part of the per pupil allocated dollars given to the principal to control.
- **A52** The answer is yes.
- **Q53** Mr. David Lawson asked about the funds for Project Lead the Way (PTLW) and if they are truly supplies or if it includes equipment.
- **A53** These are supplies. Donations have been utilized for the actual equipment.





### **Schaghticoke Middle School Questions – 1/23/19**

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- **Q54** Mr. J.T. Schemm asked if Vocational Tech is listed currently a shortage area as per the State.
- **A54** Yes it is.
  
- **Q55** Mrs. Tammy McInerney, Mr. David Lawson and Mrs. Wendy Faulenbach asked about the BLD24943-57500 line on Page #25 of the budget book.
- **A55** The requested number in the budget book is correct at \$4,409 and it should remain in that line. This furniture is in the regular capital, operating side of the budget. This is separate from the 5 Year Capital Budget. For an itemized breakout of this request please refer to Question #46 above.
  
- **Q56** Mr. J.T. Schemm asked about the Special Education operating expenses within locations versus the SPED department.
- **A56** There is no overlap. Some costs are in the school locations and some are within Special Education.
  
- **Q57** Mrs. Eileen P. Monaghan asked about the BPD21500-51115 line on Page #27 of the budget book.
- **A57** This line has 0.5 FTE less here at SMS than the original 18/19 budget was built for. This is a redeployment of speech teachers across the district. This requires a realignment of funds to properly capture the current deployment locations of speech teachers in the district. There are no proposed changes to the total number of speech teachers for the district in the 19/20 Proposed Budget. The funding in this line is sufficient. This is also related to Question #79 below at NMHS.
  
- **Q58** Mr. David Lawson asked about the BPD21400-56100 line on Page #27 of the budget book.
- **A58** This line does include funding for protocols and psychological testing.



### ***New Milford High School Questions – 1/23/19***

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- **Q59** Mrs. Angela C. Chastain asked about internships and job training opportunities for our students.
- **A59** The district believes in these collaborative partnerships and will continue to have the NMHS Principal attend the Chamber of Commerce meetings regularly. The NMHS Principal will also reach out to parents regarding this issue.
  
- **Q60** Mr. J.T. Schemm asked when the next NEASC accreditation visit is.
- **A60** This will take place 4-5 years from now. The self-study will begin approximately 18 months prior to that.
  
- **Q61** Mrs. Angela C. Chastain asked about legislator outreach & unfunded mandates that are affecting our district.
- **A61** The district does work through advocacy groups to speak to legislators about pertinent issues.
  
- **Q62** Mrs. Wendy Faulenbach asked about the BLE10002-57340 line on Page #30 of the budget book and every other instance where \$8,400, the same amount, is requested in the other subjects within the NMHS budget.
- **A62** In each subject where there is a request in the amount of \$8,400 within a 57340 line, that request is for 30 Chromebooks @ \$250 each as well as 1 Chromebook cart @ \$900. For discussion about re-aligning these requests to the 56500 line within General Education at NMHS, please refer to Question #40 that was part of the SNIS discussion.
  
- **Q63** Mr. Joe Failla asked how many minutes are provided for Physical Education classes in the context of how we are storing our bicycles.
- **A63** It is for 80 minutes and the bicycles are currently being stored in the dance studio.
  
- **Q64** Mr. David Lawson asked about the fee associated with the online platform within the BLE10020 program for Business on Page #32 of the budget book.
- **A64** This is indeed an annual fee.



***New Milford High School Questions – 1/23/19***

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- **Q65** Mr. Bill Dahl, Mr. David Lawson and Mrs. Wendy Faulenbach asked about the BLE32040-56100 line on Page #34 of the budget book.
- **A65** There are two requests imbedded here:
  - \$25,491 of this request attempts to restore some of the cuts to athletics in the previous year. This will help restart the uniform refresh cycle.
  - \$13,000 of this request is for 2 cameras (including installation) that would enable live streaming of athletic contests. If approved, these funds would be re-aligned to a 57400 line within Athletics since they are equipment related. This will separate those funds from where it is currently requested and co-mingled with athletic supplies in the 56100 line.
  
- **Q66** Mr. Bill Dahl asked how the National High School Federation is involved in this.
- **A66** They provide the streaming platform. Access is set locally.
  
- **Q67** Mr. Joseph Failla, Mr. J.T. Schemm and Mrs. Wendy Faulenbach asked about privacy concerns regarding these cameras streaming live events and providing recorded versions of athletic contests.
- **A67** Board policy 1112.5 deals with this topic. It was last updated August 21, 2018. The excerpt that provides the exception to the policy provision related to parent or guardian approval is provided below:

Media representatives wishing to photograph or identify particular students, or otherwise publish or disclose personally identifiable information regarding such students, must obtain parental or guardian approval as well. Such permission shall not be required before photographs, recordings, and/or articles referring to students involved in public athletic events or other activities open to and attended by the general public may be published.



***New Milford High School Questions – 1/23/19***

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- **Q68** Mrs. Wendy Faulenbach asked about Major Object Code breakout for NMHS on Page #29 of the budget book regarding both certified and non-certified salaries.
- **A68** Of the \$642,720 in additional salaries requested for NMHS:
  - Approximately \$230,000 is related to re-alignments of staff from other locations to NMHS.
  - The remainder, approximately \$412,720, is due to contractual obligations within bargaining units.
  
- **Q69** Mrs. Wendy Faulenbach asked about the total request for Chromebooks at NMHS.
- **A69** The total request is broken out as follows:

○ 160 Chromebooks @ \$250 each	\$40,000
○ 160 Chromebook licenses @ \$30 each	\$4,800
○ 5 Chromebook carts @ \$900 each	\$4,500
	<b>Total \$49,300</b>
  
- **Q70** Mr. J.T. Schemm and Mrs. Eileen P. Monaghan asked about the NMHS per pupil allocation.
- **A70** NMHS was given \$645 per student with a projected enrollment for next year of 1,354 students for a total of \$873,330. This also has to cover the athletic program at the high school.
  
- **Q71** Mr. Joseph Failla asked about the cost to collect the \$25,000 in gate receipts.
- **A71** See response to Question #137 below under revenue.
  
- **Q72** Mrs. Eileen P. Monaghan, Mr. David Lawson and Mrs. Wendy Faulenbach asked about the Major Object Code breakout for NMHS on Page #29 of the budget book regarding Capital.
- **A72** The funding here does cover Chromebooks for NMHS. For discussion about re-aligning these requests to the 56500 line within General Education at NMHS, please refer to Question #40 that was part of the SNIS discussion.



### ***New Milford High School Questions – 1/23/19***

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- **Q73** Mr. David Lawson asked about the Major Object Code breakout for NMHS on Page #29 of the budget book regarding Supplies.
- **A73** Of the \$74,182 increase requested, \$38,491 is tied to Athletics. For discussion about the two sub-categories embedded here, please refer to Question #65 above.
  
- **Q74** Mr. Joseph Failla asked about the total year over year request for NMHS without salaries included.
- **A74** Of the \$760,459 additional being requested year over year for NMHS, the non-salary portion is only \$117,739. This is only 15% of the total \$760,420 increase being requested.
  
- **Q75** Mr. Joseph Failla asked about several Revenue items tied to NMHS.
- **A75** The three lines specifically mentioned are:
  - The current year revised budget for the Pay to Play is \$64,400. As of December 31, 2018 we have so far collected \$26,475 of that.
  - The current year revised budget for Parking Permits is \$64,824. As of December 31, 2018 we have so far collected \$41,000 of that.
  - The current year revised budget for Athletic Gate Receipts is \$25,400. As of December 31, 2018 we have so far collected \$2,000 of that.
  
- **Q76** Mrs. Wendy Faulenbach and Mrs. Angela C. Chastain asked about Naviance.
- **A76** This is the annual licensing fee for the program, \$5,735 per year. It is used primarily as a data communication warehouse to electronically communicate with colleges. The district will look into other subscription tiers and specific features that are offered from Naviance in order to evaluate if there is a package that might be more user friendly from the parent perspective.



### ***New Milford High School Questions – 1/23/19***

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- **Q77** Mr. J.T. Schemm asked about two Music lines on Page #32 of the budget book.
- **A77** The 54420 line is for the lease/rental that does include coverage for repairs of those leased/rented items. The 54310 line is for repairs, exclusively to our district owned instruments.
  
- **Q78** Mr. Bill Dahl asked about the Intramural designation on Page #34 of the budget book.
- **A78** The program description for BLE32040 should read Interscholastic and not Intramural. The proper correction to Page #34 in the budget book will be included once a Board Adopted book is approved.
  
- **Q79** Mrs. Tammy McInerney asked about the BPE21500-51115 line on Page #36 of the budget book.
- **A79** This line has 0.5 FTE more here at NMHS than the original 18/19 budget was built for. This is a redeployment of speech teachers across the district. This requires a realignment of funds to properly capture the current deployment locations of speech teachers in the district. There are no proposed changes to the total number of speech teachers for the district in the 19/20 Proposed Budget. The funding in this line is sufficient. This is also related to Question #57 above at SMS.
  
- **Q80** Mrs. Tammy McInerney asked about the BSE10011-51115 line and the BSE10011-51201 line on Page #36 of the budget book.
- **A80** The increases in these lines are tied to redeployment of SPED teachers and SPED para educators across the district. This is a realignment of funds to properly capture the current deployment locations of SPED teachers and SPED para educators in the district in addition to the contractual raises. There are no proposed changes to the total number of SPED teachers or SPED para educators for the district in the 19/20 Proposed Budget.
  
- **Q81** Mrs. Tammy McInerney asked about the BSE10011-57340 line on Page #36 of the budget book.
- **A81** The request for this line is in the amount of \$2,500 and is for 10 Chromebooks at \$250 each.
  
- **Q82** Mr. J.T. Schemm asked about the BPE21243-53200 line on Page #36 of the budget book.
- **A82** PSAT funding is included in this line. There is no current plan to bring the PSAT to SMS.



***Department of Instruction Questions – 1/23/19***

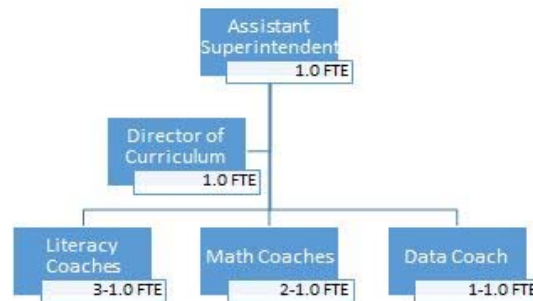
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- **Q83** Mrs. Eileen P. Monaghan asked about the ELA line, BDZ10002-51115, on Page #39 of the budget book.
- **A83** The replacement salaries for the instructional coaches in this program are less than the person(s) previously employed here.
  
- **Q84** Mrs. Eileen P. Monaghan asked about the Math line, BDZ10002-51115, on Page #39 of the budget book.
- **A84** The replacement salaries for the instructional coaches in this program are less than the person(s) previously employed here.
  
- **Q85** Mrs. Eileen P. Monaghan asked about the salary line, BDZ123243-51111, on Page #39 of the budget book.
- **A85** This is the proposed salary for the new position, Director of Curriculum.
  
- **Q86** Mrs. Eileen P. Monaghan asked about Professional Services in Adult Ed, line item BDZ33037-53200, as well as Other Services in Adult Ed, line item BDZ33037-55505 on Page #43 of the budget book.
- **A86** This increase in Professional Services covers testing and site licenses and workshops. The increase in Other Services covers the printing costs for diplomas and the brochure that Adult Ed publishes. This brochure is State mandated. The increases requested for these two lines also tie to the roll-up by Major Object Code on the Page #42 of the budget book within Adult Ed.



**Department of Instruction Questions – 1/23/19**

- **Q87** Mr. Bill Dahl asked about the reporting structure of the new request for the position titled Director of Curriculum. Additionally, if the position could be part-time rather than full time.
- **A87** This new position request would be directly under and report to the Assistant Superintendent. It is being requested as a full time position. The chart below shows the reporting structure proposed:



- **Q88** Mrs. Wendy Faulenbach asked about the salary and benefit estimations that are in place regarding the new request for the position titled Director of Curriculum.
- **A88** The salary for this position has been placed at \$100,000. The cost for medical benefits has not historically been included in the Superintendent's request for either additions or reductions to staffing. The changes in the 19/20 Superintendent's Proposed Budget total a net-zero increase for positions. The additions and reductions of positions effectively wash against one another. For reference purposes, it is envisioned that this position would pay the same premium cost share of a currently employed member of our staff that is either in the Administrators bargaining unit or within Non-Bargaining. The premium cost share for those employees is 23%. It is projected that the BOE and Town will move to the State Partnership Plan for Health Insurance by July 1, 2019. The State has not yet published the rates for July 1, 2019. Our actuarial has provided the following estimates that have been used to develop both the Town and Board of Education's budgets:

Type	Monthly Total Premium	23% Employee Share	77% Employer Share
Single	\$915.02	\$210.46	\$704.57
Employee +1	\$1,961.49	\$451.14	\$1,510.34
Family	\$2,397.53	\$551.43	\$1,846.10





***Department of Instruction Questions – 1/23/19***

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- **Q89** Mrs. Wendy Faulenbach asked for the job description for the current Assistant Superintendent as well as one for the newly request position titled Director of Curriculum.
- **A89** See below for both job descriptions:

**TITLE:** Assistant Superintendent of Schools

**QUALIFICATIONS:**

1. possess an exceptional current knowledge about instructional and staff development-research knowledge, best practices and trends;
2. possess a well-developed capacity to work constructively with other administrative and supervisory staff, with teaches and instructional support staff, with parents and members of the community;
3. possess the capacity for and be comfortable with a variety of collaborative models for creating and sustaining promising conditions for learning;
4. have a well-informed knowledge of and appreciation for how students and adults learn and function in school settings;
5. be committed to integrating instructional activities and programs across the curriculum;
6. view position as dedicated to creating those conditions which best promote and support the intellectual, social and physical growth and development of all students, commensurate with each child's capacity;
7. have extensive experience developing and evaluating staff and instructional programs;
8. possess an outstanding ability to plan and manage complex programs and activities;
9. possess the ability to provide well focused leadership to groups charge with developing, evaluating, and improving the quality of instruction delivered to the students who attend New Milford Schools;
10. successful experience as a building and/or a central office administrator with major responsibilities for curriculum and staff development; and
11. possess Connecticut State Certification with endorsements 092 or 093.

**RESPONSIBILITIES:**

1. coordinates all entitlement grants and writes, plans and utilizes staff in applying for competitive instructional grants;
2. coordinate, evaluate and approve the instructional program consistent with the Common Core Standards;
3. manage and improve the process by which student performance is assessed, reported and utilized to enhance instruction;
4. devise and manage a program for staff development and improvement across the entire district;
5. supervise building administrators and insures that the curriculum is implemented and integrated system wide;
6. manage the budgeting and expenditure of funds for all instructional programs in cooperation with other administrative and supervisory staff who have responsibility for particular needs of instruction;



**Department of Instruction Questions – 1/23/19**

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**TITLE:** Assistant Superintendent of Schools

**RESPONSIBILITIES continued:**

7. forge cooperative working relationships with district office and building administrators and supervisors, and with other staff, parents, members of the community, and representatives of other institutions and agencies whose cooperation will contribute to the content, quality, extension and certification of programs and activities within the areas of responsibilities;
8. assume responsibility for complying with local, State, and Federal regulations affecting instruction and staff development, and making sure that those other administrators and supervisors who report to him/her do likewise;
9. organize and manage all district committees and task forces with their major focus instructional and staff development initiatives;
10. assume responsibility for parent and student complaints reaching the district office;
11. assume responsibility for residency and home schooling issues;
12. assist the Superintendent of Schools in the supervision and evaluation of other staff when specifically requested;
13. chair district wide committees for professional development, curriculum, teacher evaluation, and wellness and
14. act as chief executive officer of the district in the absence of the Superintendent of Schools and assume such other responsibilities as shall be requested by the immediate supervisor.

**REPORTS TO:** Superintendent of Schools

10/27/11



## Department of Instruction Questions – 1/23/19

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**Title:** Director of Curriculum

### Qualifications:

- Possess exceptional current knowledge about curriculum standards, differentiation, progression of standards and assessment
- Possess a well-developed capacity to work collaboratively with teachers and administration, parents and the school community at large
- Have a well-informed knowledge of how adults learn and how that translates into practice in school settings
- Understand the elements of quality instruction and the alignment to curriculum standards and assessment practices
- Be committed to continuous improvement for all
- Have extensive experience in curriculum writing, training and leading professional learning of standards
- Possess an outstanding ability to communicate with various stakeholder groups
- Possess the ability to provide focused leadership in groups charged with curriculum writing, vetting and other duties related to curriculum and assessment.
- Successful experience as a building and/or central office administrator with responsibilities for curriculum and professional learning
- Possess Connecticut certification with endorsements 092

### Responsibilities

- Supports teachers with implementation of curriculum K-12
- Leads, supports and oversees the development and calibration of common assessments, both formative and summative
- Conducts curriculum training, oversees the curriculum writing process and vetting process
- Works with teachers teams to understand and articulate progression of skills K-12 both across grades and vertically grade to grade
- Works with administration to support teams of teachers with differentiation within curriculum and supports translation into lesson design
- Leads the development of pacing guides with teachers teams
- Devises curriculum guides for academic subjects for parents
- Updates and manages report card companion guides to align with curriculum
- Organizes curriculum nights working with building leadership for parents in Math and Literacy K-12
- Supports building leadership and teachers with curriculum content for open house/curriculum nights/transition visits
- Coordinates the attainment of instructional materials that are research based for intervention and enrichment



**Department of Instruction Questions – 1/23/19**

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**Title:** Director of Curriculum

**Responsibilities Continued**

- Works directly with the Assistant Superintendent to coordinate professional learning
- Assists with the evaluations of instructional coaches and the TAG teacher
- Leads/coordinates with administration, vertical team meetings and assists teachers with understanding skill progression
- Co-Chairs the Professional Development Committee, District Intervention and Curriculum Committees with Assistant Superintendent
- Works with the Assistant Superintendent to oversee the textbook selection process
- Assists teachers and administrators in assessing instructional materials for purchase
- Provides input into the resources necessary for curriculum implementation for school and district budgets
- Assists in overseeing the curriculum to ensure alignment to state and national standards
- Acts as a resource to school leaders and other school personnel in matters of curriculum
- Coordinates and assists in overseeing pilot programs K-12
- Uses assessment data to coordinate efforts with the Assistant Superintendent to improve curriculum K-12
- Reads current research and stays current with new developments in curriculum
- Coordinates projects involving curriculum
- Assists in the evaluation of academic programs
- Assists leadership with the alignment of curriculum and assessment with grading and reporting
- Performs other duties as assigned

**Reports to:** Assistant Superintendent of Schools

1/28/2019



### ***Department of Instruction Questions – 1/23/19***

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- **Q90** Mrs. Angela C. Chastain asked about grant writing and if there is a designated person that writes grants for the district.
- **A90** There is no designated grant writer in the district. The current list of grants is located in the Appendix D of the budget book. In that listing, the IDEA 619 and IDEA 611 grants are both the responsibility of the Director of Special Education. All other grants listed in the Appendix D of the budget book are the responsibility of the Assistant Superintendent.
  
- **Q91** Mrs. Angela C. Chastain asked if the newly request position titled Director of Curriculum would be in the Administrators bargaining unit.
- **A91** It is envisioned that this position would be a Non-Bargaining, Central Office position, due to the job responsibilities. See job descriptions in response to Question #89 above.
  
- **Q92** Mrs. Angela C. Chastain asked if the newly request position titled Director of Curriculum would lighten some of the workload of the Assistant Superintendent.
- **A92** The role of this position would link the work of District Administration to the work of the Teachers and Administrators at the building level.
  
- **Q93** Mrs. Angela C. Chastain asked if the newly request position titled Director of Curriculum would supervise and/or evaluate the instructional coaches?
- **A93** This position would assist with supervising both the instructional coaches and the Talented and Gifted Teachers.
  
- **Q94** Mrs. Angela C. Chastain asked for a compiled list of unfunded mandates the district has to deal with that fall under the Department of Instruction.
- **A94** A listing has been compiled by the Connecticut Conference of Municipalities (CCM) and can be found at:  
[http://www.ccm-ct.org/sites/default/files/files/2018\\_Bulletins\\_Mandates\\_Final.pdf](http://www.ccm-ct.org/sites/default/files/files/2018_Bulletins_Mandates_Final.pdf)



**Department of Instruction Questions – 1/23/19**

- **Q95** Mrs. Angela C. Chastain asked how many ELL learners are at each school.
- **A95** See below:

<u>School</u>	<u>Current Number 2018/19</u>	<u>Projected Number 2019/20</u>	<u>Languages</u>	<u># of Spanish Speakers Oct 1 2018</u>	<u>Projected # of Spanish Speakers Oct 1 2019</u>	<u>Current Level of Support</u>	<u>Budget Request</u>
NMHS	35	40	Spanish, Portuguese, Arabic, Yoruba, Tagalog, Mandarin, Vietnamese	17	20	1 Teacher	1 Bilingual Teacher
SMS	29	37	Spanish, Portuguese, Albanian, Gujarati, Tagalog, Mandarin	19	25	1 Bilingual Teacher  .5 Tutor	No Change
SNIS	50	50	Spanish, Portuguese, Swahili, Vietnamese, Italian, Arabic	33	33	1 Bilingual Teacher  .5 Tutor	1 ESL Teacher
HPS	24	14 + Kindergarten	Spanish, Portuguese, Yoruba, Lao, Bengali, Vietnamese, Mandarin	18	11 + K	1.0 TESOL	No Change
NES	17	11 + K	Spanish, Portuguese, Bengali, Burmese, Mandarin,	10	7 + K	.5 Tutor	No Change
Total	155	152+	14	97	96+	4 Teachers 1.5 Tutors	6 Teachers 1.5 Tutors



**Department of Instruction Questions – 1/23/19**

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- **Q96** Mrs. Angela C. Chastain asked for a copy of the job description for the elementary principals.
- **A96** See below  
**Title:** ELEMENTARY SCHOOL PRINCIPAL

**General Responsibilities:**

The Principal reports to the Superintendent, and is responsible for the general operation and leadership of the school. Major duties include:

- Coordinate, evaluate and improve the instructional program for all students in the school.
- Supervise and evaluate all certified personnel in the school, and promote the improvement of teacher performance through a systematic program of professional development.
- Promote positive relationships between the school, the parents of its students and the general community.
- Develop the annual budget request for the school, and manage financial resources as provided through the budget of the Board of Education.

**Qualifications:**

The successful candidate will be a thoughtful, experienced, educator who demonstrates the following qualities:

- A personal commitment to public education as an important part of American life.
- An understanding of the process of human growth and development and the ways in which early childhood education can enhance that process.
- An appreciation for the qualities of an outstanding teacher.
- The ability to evaluate and improve educational programs.
- The ability to resolve conflicts.
- The ability to lead and motivate others.
- The ability to communicate effectively, both verbally and in writing.
- The ability to plan and conduct complex activities successfully.
- Certification (or certifiable) as an elementary school principal in Connecticut (092).
- At least four years of successful experience as a teacher is required, along with demonstrated effectiveness as an educational supervisor or administrator.

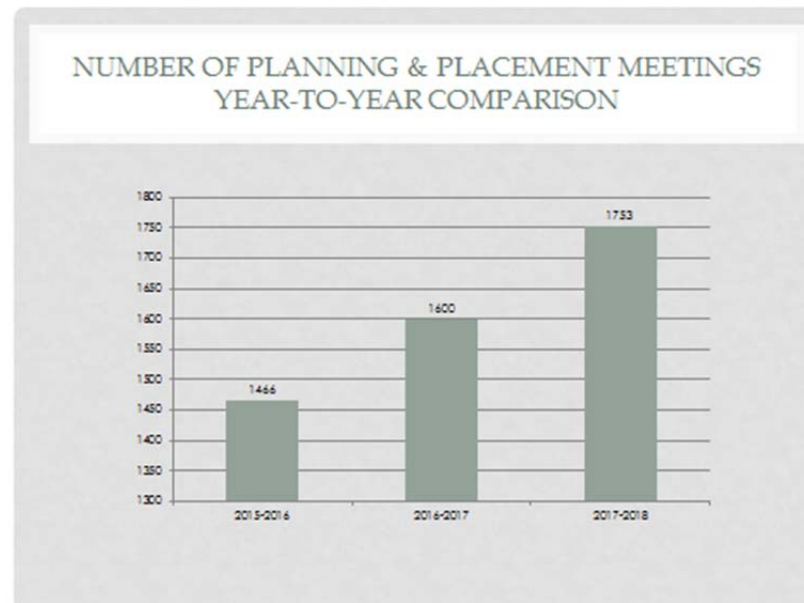
**Reports to:** Superintendent of Schools



**Department of Special Education – 1/30/19**

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- **Q97** Mrs. Angela C. Chastain asked if the newly request position titled Special Education Supervisor would be in the Administrators bargaining unit.
- **A97** It is envisioned that this position would be in the Administrators bargaining unit as this is where our current Special Education Supervisor is placed. The request for a 2<sup>nd</sup> Special Education Supervisor will allow us to split the responsibilities of this position. The new Special Education Supervisor position would support PreK through Grade 5 at HPS, NES, and SNIS. The current Special Education Supervisor who is currently exclusively at NMHS would support both NMHS and SMS.
- **Q98** Mrs. Angela C. Chastain asked for a chart showing the number of placement and planning meetings at each school over the last 5 years?
- **A98** The most readily data available on-hand is for the last 3 years and can be found in the chart below:







**Department of Special Education – 1/30/19**

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- **Q99** Mrs. Angela C. Chastain asked in which year the program at Litchfield Hills began. Additionally, what is the current number of Litchfield Hill Students and what are we anticipating for next year.
- **A99** The program began in 2014/2015 and the enrollment data by year is captured in the chart below:

**LITCHFIELD HILLS TRANSITION PROGRAM**  
18-21 YEAR OLDS

Year	In-district Students	Tuition Students	Total Enrollment
2014-2015	9	1	10
2015-2016	16	0	16
2016-2017	19	1	20
2017-2018	18	1	19
2018-2019	10	0	10
2019-2020 (Pr)	9	1	10

- Mandated IDEA Services, year 12 Provides a continuum of learning based on individual needs
- Keeps our students in-district rather than sending them out to other programs
- Provides families with post-21 supports for supported transition into adulthood
- Offers other school districts a tuition placement
- Assists with job placements, transportation access, socialization within the town
- Cost savings for the school district

14

- **Q100** Mrs. Angela C. Chastain asked for a compiled list of unfunded mandates the district has to deal with that fall under the Department of Special Education.
- **A100** A listing has been compiled by the Connecticut Conference of Municipalities (CCM) and can be found at:

[http://www.ccm-ct.org/sites/default/files/files/2018\\_Bulletins\\_Mandates\\_Final.pdf](http://www.ccm-ct.org/sites/default/files/files/2018_Bulletins_Mandates_Final.pdf)



**Department of Special Education – 1/30/19**

- **Q101** Mrs. Tammy McInerney asked about the ratio of Special Education Administrators to Special Education Students for our district versus those in “DRG-D” as well as neighboring Districts
- **A101** The chart below summarizes this data:

DISTRICT	Special Ed Enrollment			Ratio
	K-12	Directors	Supervisors	Admin/Student
Clinton	219	1	2	1:72
New Fairfield	250	1	2	1:83
Old Saybrook	175	1	1	1:87
Region 12*	101	1	0	1:101
E Granby	102	1	0	1:102
Cromwell	223	1	1	1:111
E Lyme	335	1	2	1:111
North Haven	335	1	2	1:111
Brookfield*	368	1	2	1:122
Berlin	368	1	3	1:122
Colchester	384	1	3	1:128
Newtown*	530	1	3	1:132
Ledyard	421	1	2	1:140
Newington	529	1	2	1:176
Southington	880	1	4	1:176
Bethel	361	1	1	1:180
Watertown	373	1	1	1:186
Waterford	397	1	1	1:198
Milford	807	1	3	1:201
E Hampton	202	1	0	1:202
Wallingford	796	1	2	1:265
Wethersfield	544	1	1	1:272
<b>New Milford</b>	<b>574</b>	<b>1</b>	<b>1</b>	<b>1:287</b>
Stonington	312	1	0	1:312
Windsor	642	1	1	1:321
Shelton	653	0	2	1:326
Branford	390	1	0	1:390



### ***Department of Special Education – 1/30/19***

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- **Q102** Mrs. Eileen P. Monaghan asked about the Salary line, BSZ10011-51115 on Page #53 of the budget book.
- **A102** There is 0.5 more FTE deployed to this line than in 19/20. This is not an increase in positions just a re-alignment.
  
- **Q103** Mrs. Eileen P. Monaghan asked about the Professional Services line, BSZ10011-53220 on Page #53 of the budget book.
- **A103** The request for this line should be in the amount of \$10,750, which would make the year over year request flat for 19/20. The funds for this line are comingled in the line above it, BSZ10011-53220, in error. This will properly be broken out in the Board Adopted budget. There is no change to the bottom line in order to make this correction.
  
- **Q104** Mrs. Eileen P. Monaghan asked about the Salary line, BSZ10014-51112 on Page #53 of the budget book.
- **A104** Of the total requested here, \$118,000 is designated to fund the additional Special Education Supervisor requested in this budget.
  
- **Q105** Mrs. Eileen P. Monaghan asked about the Other Services roll-up chart by Major Object Code on Page #57 of the budget book.
- **A105** The additional funds requested in the amount of \$101,147 are for Transportation. We have experienced this already in the current year, 18/19. The Board approved a transfer in October 2018 to cover the current year. The requested increase of \$101,147 addresses 19/20.



**Department of Special Education – 1/30/19**

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- **Q106** Mrs. Wendy Faulenbach asked for clarification on the 17/18 Special Education enrollment count that was reported to the state.
- **A106** The below chart includes 5 year historical data concerning the Special Education enrollment:

Year	Special Ed Enrollment	K-12 Enrollment
2014-2015	582	4332
2015-2016	592	4204
2016-2017	603	4186
2017-2018	615	4101
2018-2019	613	3968

- **Q107** Mrs. Angela C. Chastain asked about the dollar amounts used for anticipated placements outside of the district.
- **A107** The amount used for public tuition is \$60,000 and the amount used for private tuition is \$70,000. Actual placement costs for an out of district placed student tuition may range between \$50,000 and \$200,000+. It is also important to note that these amounts for public and private are tuition only and do not include transportation or related services.



**Department of Special Education – 1/30/19**

- **Q108** Mr. Brian McCauley asked if staffing to service students with 504s is included with the presented Special Education number of 1753 PPTs indicating an overlapping of staff.
- **A108** Ms. DiCorpo responded that there is minimal overlapping across these two distinct areas. The chart below captures the 504 student plan counts, by school and the number of meetings since August 2018:

Name of School:	Number of 504's Plans:	Total Number of Meetings Since August:	Staff Involved to Meetings in Core Team-Other Staff Invited as Needed	Staff Involved in 504 Plan Implementation
HPS	12	6	HR Teacher, Guidance, Administrator and Nurse (if medical)	11 Counseling-Guidance 1 Prosocial-SW 4 OT 2 Audiology 2 Speech 1 PT
NES	13	6	HR Teacher, Guidance, Administrator and Nurse (if medical)	N/A Accommodation based
SNIS	91	72 (avg about 4/week)	HR Teacher, Guidance, Administrator and Nurse (if medical)	11 Counseling-Guidance/Social worker 4 OT 1 Prosocial-SW 2 Audiology 2 Speech 1 Physical Therapy
SMS	106	60 (avg 2-3/week)	HR Teacher, Guidance, Administrator and Nurse (if medical)	14 Counseling-Guidance 2 PT 9 Prosocial-SW 2 Audiology
NMHS	140	63 (avg about 3 mtgs/wk)	Reg Ed Teacher, Guidance, Administrator and Nurse (if medical)	8 Counseling-Guidance 1 Prosocial-SW
Nonnewaug/Canterbury	4	1	Guidance	N/A Accommodation based
<b>District Totals:</b>	<b>366</b>			



**Department of Special Education – 1/30/19**

- **Q109** Mrs. Wendy Faulenbach asked for two distinct, tiered staffing models. One with the current staffing showing where the single Special Education Supervisor and the department chairs are deployed as of today. Another with proposed changes to the department chair deployment as well as the inclusion of the additional Special Education Supervisor.
- **A109** See the two charts below:

**CURRENT** Special Education Structure

	Sp Ed Supervisor	Sp Ed Dept Chair (Sp Ed Teacher)
NMHS	1.0 FTE Administrator	
SMS		.49 FTE #1
SNIS		.49 FTE #2
HPS		.49 FTE #3 (covers NES & HPS)
NES		

**PROPOSED** Special Education Restructuring

	Sp Ed Supervisor	Sp Ed Dept Chair
NMHS	1.0 FTE	.49 FTE #2 (moving dept chair from SNIS)
SMS		.49 FTE #1 (no change)
SNIS	1.0 FTE	.49 FTE #3
HPS		
NES		



**Department of Special Education – 1/30/19**

- **Q110** Mrs. Tammy McInerney asked how many in the ESS program at NMHS returned back to mainstream classrooms.
- **A110** Please see the chart below:

Year	# of Students in Program	Successful Discharges
2016-2017	19	5
2017-2018	20	9
2018-Present	18	Projecting 5

- **Q111** Mrs. Tammy McInerney asked about the Excel tuition rates, and what amount or % they went up by, the last time they were changed.
- **A111** The tuition rates for Excel increased by \$10.00 per month in 16/17 and then by another \$10.00 per month in 18/19. The chart below captures the 5 year tuition rate history for Excel, including the current year:

<b>EXCEL PREK TUITION HISTORY</b>				
<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
\$160.00 3 yr-olds	\$160.00 3 yr-olds	\$170.00 3 yr-olds	\$170.00 3 yr-olds	\$180.00 3 yr-olds
\$180.00 4 yr olds	\$180.00 4 yr-olds	\$190.00 4 yr-olds	\$190.00 4 yr-olds	\$200.00 4 yr. olds
3 year olds attend the program 4 mornings a week (Mon, Tue, Thur, Fri)				
4 year olds attend the program 5 afternoons a week				



**Department of Special Education – 1/30/19**

- **Q112** Mrs. Tammy McInerney asked for the turnover in staffing numbers, by building concerning Para Educators and Teachers within Special Education.
- **A112** Reasons for staffing turnover include retirements, employees who took jobs elsewhere, relocated out of state and for personal reasons. Also it is important to remember that Certified Special Education Teachers are currently a shortage area as identified by the State. This provides for better opportunities across the State leading to Certified Special Education Teachers migrating between districts. This chart captures the current year to date:

2018-2019			
Position	School	Effective Date	Reason for leaving
Sped Teacher	FA	12/6/18	took position elsewhere
SLP	HPS	7/23/18	took position elsewhere
Sped Teacher	HPS	11/27/18	Personal
SLP	HPS	2/26/19	Personal
Para	HPS	9/28/18	personal
Para	HPS	2/1/19	personal
Para	LHTC	1/1/19	retirement
Sped Teacher	NES	2/8/19	took position elsewhere
Para	NES	8/9/18	took position elsewhere
Sped Teacher	NMHS	7/23/18	Personal
Sped Teacher	NMHS	7/23/18	took position elsewhere
Sped Teacher	NMHS	9/21/18	took position elsewhere
Para	NMHS	10/10/18	personal
Para	NMHS	8/14/18	personal
Para	SMS	9/28/18	took position elsewhere
Para	SMS	7/31/18	personal
Sped Teacher	SNIS	7/9/18	took position elsewhere
Para	SNIS	9/7/18	retirement





**Department of Special Education – 1/30/19**

This chart captures the full year for 17/18:

2017-2018			
Position	School	Effective Date	Reason for leaving
Sped Teacher	HPS	2/23/18	took job elsewhere
Sped Teacher	HPS	6/29/18	retirement
Sped Teacher	HPS/NES	8/31/17	took job elsewhere
Para	HPS	1/24/18	personal
Para	HPS	3/9/18	personal
Para	HPS	10/13/17	personal
Para	LHTC	6/25/18	took position elsewhere
Para	LHTC	11/21/17	personal
Sped Teacher	NES	6/29/18	took position elsewhere
Sped Teacher	NES	8/10/17	took job elsewhere
Sped Teacher	NES	6/29/18	retirement
Para	NES	6/29/18	personal
Sch.Psychologist	NMHS	11/30/17	retirement
Sped Teacher	NMHS	8/18/17	took job elsewhere
Sped Teacher	NMHS	4/19/18	personal
SLP	NMHS/SNIS	1/8/18	retirement
Para	NMHS	9/28/17	took job elsewhere
Para	NMHS	1/1/18	retirement
Sped Teacher	SMS	9/22/17	took job elsewhere
Para	SMS	10/11/17	personal
Para	SMS	6/29/18	retirement
Para	SMS	6/29/18	retirement
Sped Teacher	SNIS	9/22/17	took job elsewhere/moved
Sped Teacher	SNIS	7/27/17	took job elsewhere/moved
Sped Teacher	SNIS	7/18/17	personal
Sped Teacher	SNIS	1/17/18	personal
Para	SNIS	12/22/17	personal
Para	SNIS	6/29/18	personal
Para	SNIS	6/29/18	retirement
Para	SNIS	9/15/17	retirement
Para	SNIS	6/29/18	took position elsewhere



### ***Department of Special Education – 1/30/19***

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- **Q113** Mrs. Tammy McInerney asked if there was overlap on the presented slide with students' with multiple disabilities counted more than once.
- **A113** No. Each student's primary disability classification was used so there is no overlap.
- **Q114** Mrs. Angela Chastain asked again for the figure used to budget for out of district tuition within Special Education.
- **A114** Please see response to Question #107 above.
- **Q115** Mrs. Angela Chastain and Mrs. Wendy Faulenbach asked several questions regarding the new position requests and its impact on current department chairs within Special Education.
- **A115** There are currently three, 0.49 positions: one shared K-2, one at SNIS and one at SMS. The current supervisor is assigned to the high school only. With the addition of the K-5 Supervisor and realignment of the high school Supervisor to grades 6-12, the district will have a complete level of support. The supervisor position has a different skill set than the department heads and will offer a different level of support to teachers and administrators.
- **Q116** Mr. J.T. Schemm asked if we were accepting any tuition students into the ESS program.
- **A116** We are not currently.
- **Q117** Mrs. Eileen Monaghan asked about staffing for the ESS program.
- **A117** There are two licensed clinicians at the high school and one at the elementary level.
- **Q118** Mrs. Eileen Monaghan asked about the reduction to the property service major object code on Page #48 of the budget book.
- **A118** The decrease is related to automated external defibrillator (AED's). These AED's were replaced last year so the current request is for pads and any needed repairs only.



**Department of Special Education – 1/30/19**

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- **Q119** Mrs. Tammy McInerney asked for the number of co-taught classrooms per school.
- **A119** There are 88 total: 1 at HPS, 5 at NES, 10 at SNIS, 28 at SMS, and 44 at NMHS. They are a push in model, not full day.
  
- **Q120** Mrs. Wendy Faulenbach asked if the additional Supervisor on Page #52 of the budget book will be in the Administrative bargaining unit if approved.
- **A120** Yes.
  
- **Q121** Mr. J.T. Schemm asked about the LHTC tuition on location on Page #54 of the budget book and if it is reported as revenue on Page #71 of the budget book.
- **A121** The amount without additional services is \$18,900 per student and it is shown as revenue on Page #71 of the budget book.
  
- **Q122** Mrs. Wendy Faulenbach asked about the \$102,749 decrease in line BSG10015-53200 on Page #54 of the budget book.
- **A122** This is a decrease of two job coaches. These funds were used for the ESS program at the elementary level.
  
- **Q123** Mr. J.T. Schemm asked about Excess Cost revenue numbers.
- **A123** We are projecting a 68% reimbursement rate for 19/20 versus a 70% reimbursement rate for 18/19.



**Department of Instruction – Follow up Question from 1/23/19**

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- **Q124** Mrs. Angela C. Chastain asked for a job description of an Instructional Coach in the Department of Instruction.
- **A124** Some responsibilities between coaches and the Director of Curriculum will overlap. The reason for this is that instructional coaches support instruction and their knowledge of curriculum is necessary to inform how instruction impacts curriculum development. Coaches must support teachers which is why they must provide input in pacing and curriculum writing as well as professional learning because they are with teachers almost daily involved in the onsite work. Coaching positions cover Reading, Writing and Math at the elementary level and Social Studies at the middle school. Many subject areas are not covered with curriculum implementation K-12 for individual courses at the elementary, middle school and high school (ex: unified arts, library media, science, social studies, health, etc.). Coaches are teachers which is a different skill set than a Curriculum Director who has a 092 and specializes in this work. Coaches cannot evaluate.

**New Milford Public Schools  
Literacy Coach Job Description K-2**

**JOB GOAL**

- Assists in planning, coordinating, and implementing a comprehensive school-wide literacy program which facilitates learning;
- Facilitates instruction on instructional strategies to raise achievement in reading and writing;
- Identifies staff development needs of the district/schools;
- Models best practices lessons which use literacy-based instructional strategies;
- Provides modeling and coaching for teachers in the development and implementation of high-quality, whole-class, small group and individualized language arts and social studies instruction and direct instruction to students when appropriate;
- Provide teachers with site-based professional learning in effective language arts and social studies instructional practices.

**REQUIRED QUALIFICATIONS**

- Connecticut certification must be grade appropriate. Background in Reading and/or Language Arts preferred;
- Minimum of four years of successful K-5 classroom teaching experience;
- Preferred experience in curriculum writing and the delivery of professional learning.
- Successful experience in facilitating adult learning and;
- Demonstrate knowledge and ability to deliver content and Differentiated Instruction.

**KNOWLEDGE, SKILLS, AND ABILITIES**

- Coaches teachers in effective instructional strategies in Language Arts;
- Communicates effectively in written and oral form using positive interpersonal skills;
- Demonstrates effective collaboration skills;
- Employs effective coaching skills;
- Exhibits knowledge of standards-based curriculum;
- Integrates technology into classroom instruction;
- Participates in workshops, seminars, conferences and/or advanced coursework which further advance knowledge of current trends in reading and writing instruction;
- Uses effective strategies for differentiating instruction and;
- Utilizes effective data-based, problem-solving skills.



**Department of Instruction – Follow up Question from 1/23/19**

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**New Milford Public Schools  
Literacy Coach Job Description K-2**

**PERFORMANCE RESPONSIBILITIES**

*Instructional Program*

- Acts as a resource to classroom teachers and teaching teams in the implementation of designated curriculum, learning initiatives and improvement strategies;
- Assists classroom teachers with analysis of formal and informal assessment data on their students to determine student response to instruction;
- Assists in curriculum development, revision, and implementation;
- Assists teachers in aligning their teaching with appropriate standards, curricula, and assessments;
- Assists teachers with planning, sequencing, and scaffolding of instruction;
- Builds self-esteem in students and teachers in the area of language arts;
- Collaborates with teachers to determine which strategies should be implemented to best meet students' needs;
- Conducts regular meetings with classroom teachers to examine student work and to monitor progress in order to support teacher reflection and action;
- Evaluates literacy needs within various subject areas and collaborate with teachers and administrators to interpret, use assessment data to improve instruction, and to problem solve;
- Leads faculty in the selection and use of a range of assessment tools as a means to make sound decisions about student literacy needs as related to curriculum and instruction;
- Meets monthly with the reading teachers and provides an agenda and minutes to the building administrators and to the Assistant Superintendent;
- Collaborates and provides instructional guidance as teachers implement changes in instructional practices;
- Participates in team reviews concerning academic progress of at-risk students who are not responding to interventions;
- Provides support in analyzing district, school, and classroom student assessment data;
- Understands the Language Arts curriculum (K-12) and uses this knowledge to assist in the successful transitions of students;
- Uses assessment data to assist administrators with the placement of students in appropriate instructional or intervention programs;
- Provides instructional supports modeling and coaching teachers in the development and implementation of high-quality, whole class, small group and individualized language arts instruction and direct instruction to students when appropriate;
- Create pacing calendars collaboratively with teachers, monitor pacing over the course of the year, plan for administration of assessments, interpret appropriate assessment results for students and calibrate teachers in the implementation of assessments and;
- Provide consultation and guidance to the SRBI process and data teams.



**Department of Instruction – Follow up Question from 1/23/19**

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**New Milford Public Schools  
Literacy Coach Job Description K-2**

***Professional Development***

- Assists/supports the Assistant Superintendent and building administrators with the coordination of district-wide initiatives and school wide staff development in language arts;
- Continue professional growth and strengthens professional teaching knowledge, skills, and strategies through an ongoing program of workshops, seminars, conferences, and/or advanced course work;
- Participates in building-level professional learning meetings and assists in the coordination of district-level professional learning offerings;
- Provides professional learning and follow-up coaching to assist classroom teachers in the use of reading/learning strategies in their classrooms;
- Teaches demonstration lessons whole class, small group, and individualized as a means of modeling best practices within classrooms;
- Works with teachers individually, in collaborative teams, and/or with departments to provide practical support on a full range of reading, writing, and communication strategies for students;
- Coaches must attend and participate in the district/local Curriculum Council and Professional Development Committee meetings;
- Contributes to overall curriculum planning in the school and district through active participation on curriculum planning committees and curriculum vetting at the school/district level;
- Lead and support program pilots within assigned grade level bands and;
- Perform other related duties as assigned by the Assistant Superintendent of Schools.

**REPORTS TO:** Assistant Superintendent

Revised June 26, 2018



### **Facilities – 1/30/19**

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- **Q125** Mrs. Wendy Faulenbach asked for a breakdown of the Maintainer I and II positions.
- **A125** There are 4.0 Maintainer I positions and 3.0 Maintainer II positions. Maintainer I positions do not require a CT certification as the Maintainer II positions do. All are assigned to buildings and pulled to locations as needed.
  
- **Q126** Mrs. Wendy Faulenbach asked about the reduction to the BFY26143-51240 line on Page #62 of the budget book.
- **A126** The decrease here is due to an overtime adjustment between the Custodial and Maintenance divisions.
  
- **Q127** Mrs. Wendy Faulenbach asked if the alarm panel upgrades are for the fire alarm and if the security enhancements are new or replacements for 19/20 in the 5 year capital.
- **A127** The alarm panel is indeed the fire panel. The security enhancements are both replacements of old items as well as expansion of what the district already has.
  
- **Q128** Mrs. Wendy Faulenbach asked if the asbestos abatement is a reoccurring item in the 5 year capital.
- **A128** Yes, it is.
  
- **Q129** Mrs. Wendy Faulenbach about the custodial equipment replacement requests for 19/20 in the 5 year capital.
- **A129** The custodians clean over 100,000 square feet per night and this line item is for a refresh cycle to maintain working equipment to accomplish that task. An example of a piece of equipment would be a floor scrubber.
  
- **Q130** Mrs. Wendy Faulenbach asked about playground compliance for 19/20 in the 5 year capital.
- **A130** This is to continue the program and to improve the age of the equipment. Safety is the utmost concern.



**Facilities – 1/30/19**

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- **Q131** Mrs. Wendy Faulenbach asked about the HVAC request for 19/20 in the 5 year capital.
- **A131** This is for the roof top unit that controls the main office at SNIS.
  
- **Q132** Mr. J.T. Schemm asked if all the 18/19 funds in this year's 5 year capital request for Facilities have been expended.
- **A132** As of December 2018 there is only approximately \$5,000 left in that account for Facilities related to the 18/19 capital request.





Department of General Administration – 1/30/19

- **Q133** Mr. Brian McCauley asked about the BAZ10000-54420 line on Page #68 of the budget book.
- **A133** This is for copier leases district-wide. \$5,000 of the increase is for existing agreements and \$29,000 of the increase is for a new agreement. Administration plans to explore a more effective leasing arrangement that will include maintenance and refresh. This will eventually need to be bid in the future.
- **Q134** Mr. J.T. Schemm asked the audit fee of \$45,000 shown in line BAZ25143-53310 on Page #68 of the budget book.
- **A134** This is the amount paid as part of the audit. The total bill is \$90,000 of which we pay \$45,000. The Board of Education pays 50% of the total bill for this service. We do not pay the auditors directly for the Board of Education portion. We give that money to the Town and they remit the full payment each year.
- **Q135** Mrs. Wendy Faulenbach asked what year we are in regarding our contract with MUNIS.
- **A135** The current year, 18/19, represents year 4 of 10 in the current agreement. The total bill is \$123,000 of which we pay \$61,500. The Board of Education pays 50% of the total bill for this service. We do not pay MUNIS directly for the Board of Education portion. We give that money to the Town and they remit the full payment each year.
- **Q136** Mrs. Wendy Faulenbach and Mrs. Angela C. Chastain asked what the total number of buses currently deployed to get our students to and from school by All-Star Transportation is. Also asked was how many after school or activity buses we run.
- **A136** The routes currently in place for our district require 59 buses. The chart below captures the current after school or activity buses that All-Star Transportation also provides us:

Location	Description	Bus Count	Days of Operation
HPS	Bus to VCA	1	Tuesday, Thursday
SNIS	Homework clubs	3	Monday, Thursday
SMS	Homework clubs	3	Monday, Wednesday, Thursday
SMS	Activity bus	1	Monday, Wednesday
NMHS	Homework clubs	2	Monday, Wednesday, Thursday
NMHS	Activity bus	1	Monday, Tuesday, Wednesday, Thursday
<b>Total</b>		<b>11</b>	



### **Revenue – 1/30/19**

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- **Q137** Mrs. Angela C. Chastain followed up on Question #71 originally asked by Mr. Joseph Failla concerning the cost to collect the \$25,400 in gate receipts that is currently in the 18/19 budget under Revenue.
- **A137** The rate of pay is \$25 per hour for the gate workers. Football games require 3 hours (\$75) per game. All other sports require 2 hours (\$50). The total amount paid out for last fiscal year is \$7,200. These gate workers do not get paid from the line item where we take in the Revenue. They are paid from the BLE32040-53540 account in Athletics. This account is used to pay all officials/referees and police/ambulance services in addition the gate workers who staff our home events.
- **Q138** Mrs. Wendy Faulenbach asked about the Pay to Play revenue item and how much has been collected so far in the current year, 8/19.
- **A138** We have collected \$29,900 through quarter two and are projecting another \$21,000 before the end of the year. This projection would cause a shortfall versus budget for this item of approximately \$13,800.
- **Q139** Mrs. Wendy Faulenbach asked for clarification of the total 5 year capital request.
- **A139** The total is \$411,500. \$322,500 is being offset by capital reserve revenue and \$89,000 is coming from the operating budget. This is separate from the “small capital” portion of the budget.

### **Adoption Night – 1/31/19**

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- **Q140** Mr. J.T. Schemm asked for clarification on the proposed adjustment for Workers Compensation in line BAZ25043-52900 on Page #68 of the budget book.
- **A140** This is a timeline issue. Following our budget build, the Town notified us of new figures so we can take action now before sending our budget to the Town. The same pertains to the adjustment for Liability, Auto and Property Insurance in line item BAZ25943-55200 on Page #68 of the budget book.