



***Night Three (3) – January 25, 2017 – Questions requiring follow-up***

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- **Q11** Mr. Coppola requested a budget breakout of salaries versus non-salaries of Entitlement Grants that are not funded through this budget.
- **A11** Response included as **Exhibit E** of this document on **Page 4**.
  
- **Q12** Mrs. Faulenbach pointed out a typo on Page #49 under the Non-Certified salaries for 2016-2017 Budget.
- **A12** The correct figure is \$1,089,553. This correction only applies to this one number and does not affect the calculations and or totals elsewhere in the table.
  
- **Q13** Mrs. McInerney and Mrs. Faulenbach asked about the Summer School program and how many expected students we are projecting for 2017-2018.
- **A13** The total in 2016-2017 was 50 students. We are expecting 45-60 students in 2017-2018.
  
- **Q14** Mr. Schemm requested how many students are serviced by the ELL program (BDZ10032) and the TAG program (BDZ10033) within the Department of Instruction budget.
- **A14** The ELL program currently serves 142 students and the TAG program in Grades 2-11 serves 112 students.



***Night Three (3) – January 25, 2017 – Questions requiring follow-up (continued)***

- **Q15** Mrs. Faulenbach requested a breakout of the individual items that make up the \$70,000 request in line item BDZ20643-53200 for Professional Services within the Department of Instruction budget.
- **A15** The breakout for that line is as follows.

K-8 CURRICULUM LICENSING	\$46,000
DISTRICT ASSESMENT	\$10,000
PROFESSIONAL DEVELOPMENT & TRAINING	\$7,500
STUDENT / COMMUNITY OUTREACH	\$6,500
<b>TOTAL</b>	<b>\$70,000</b>

- **Q16** Mr. Schemm requested information on the number of PPT's per school.
- **A16** This information will take longer to compile but will be provided to the board when available.
- **Q17** Mrs. Faulenbach requested an updated statement of the current balance within the capital reserve account.
- **A17** The last memo to the Board of Education regarding the balance in the capital reserve was on October 18, 2016. An updated version of the table from the October 18, 2016 memo is shown below. This will be reconciled with the Town when the 2015-2016 Audit concludes in the next two (2) weeks.

BALANCE 4.19.16	1,655,158
NMHS CHILLER AWARD	-336,240
16.17 CAPITAL WITHDRAWL	-430,071
<b>REVISED (not final)</b>	
15.16 OPERATING FUND BALANCE DEPOSIT	264,406
<b>TOTAL</b>	<b>1,153,253</b>



***Night Three (3) – January 25, 2017 – Questions requiring follow-up (continued)***

- **Q18** Mr. Littlefield and Mrs. Faulenbach asked for a breakout of technology associated budget lines both in the Department of Instruction budget and those that reside in the school budgets.
- **A18** This is summarized in the table(s) below:

LOCATION	ITEM	ORG	OBJ	UNITS	UNIT PRICE	TOTAL
NES	CHROMEBOOKS	BLB10000	56500	4	250	1,000
SMS		BLD10000	56500	53	250	13,250
NMHS		BLE10002	56500	43	250	10,800
NMHS		BLE10010	57340	43	250	10,800
NMHS		BSE10011	56500	36	250	9,000
SNIS		BLF10000	56500	6	250	1,500
SNIS		BSF10011	57345	6	250	1,500
DISTRICT		BZZ25847	57500	320	250	80,000
<b>TOTAL</b>				<b>511</b>	<b>250</b>	<b>127,850</b>

LOCATION	ITEM	ORG	OBJ	TOTAL
DISTRICT	TEACHER COMPUTERS / LABS	BZZ25847	57500	44,074
	NETWORK INFRASTRUCTURE	BZZ25847	57500	23,926
	SMART BOARDS	BZZ25847	57500	71,240
<b>TOTAL</b>				<b>139,240</b>

- **Q19** Mrs. Chastain and Mrs. Faulenbach asked about approval of the Non-Bargaining Salaries and how they are presented in the current budget book.
- **A19** Response included as **Exhibit F** of this document on **Page 5**.



**Exhibit E – Entitlement Grants by Major Object Code (M.O.C.)**

<b>DEPARTMENT OF INSTRUCTION ENTITLEMENT GRANTS</b>			
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
TITLE I	SALARIES	176,601	58%
	PROFESSIONAL SERVICES	35,000	12%
	OTHER SERVICES	47,000	16%
	SUPPLIES	12,000	4%
	CAPITAL	31,728	10%
	<b>TOTAL TITLE I</b>	<b>302,329</b>	<b>100%</b>
<b>DEPARTMENT OF INSTRUCTION ENTITLEMENT GRANTS</b>			
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
TITLE II	PROFESSIONAL SERVICES	66,435	100%
	<b>TOTAL TITLE II</b>	<b>66,435</b>	<b>100%</b>
	<b>DEPARTMENT OF INSTRUCTION ENTITLEMENT GRANTS</b>		
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
TITLE III	SALARIES	18,978	96%
	CAPITAL	747	4%
	<b>TOTAL TITLE III</b>	<b>19,725</b>	<b>100%</b>
	<b>DEPARTMENT OF INSTRUCTION ENTITLEMENT GRANTS</b>		
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
BILINGUAL	PROFESSIONAL SERVICES	3,771	79%
	SUPPLIES	1,000	21%
	<b>TOTAL BILINGUAL</b>	<b>4,771</b>	<b>100%</b>
<b>DEPARTMENT OF INSTRUCTION ENTITLEMENT GRANTS</b>			
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
ALL D.O.I. ENTITLEMENTS COMBINED	SALARIES	195,579	50%
	PROFESSIONAL SERVICES	105,206	27%
	OTHER SERVICES	47,000	12%
	SUPPLIES	13,000	3%
	CAPITAL	32,475	8%
	<b>TOTAL TITLE I</b>	<b>393,260</b>	<b>100%</b>

<b>DEPARTMENT OF SPECIAL EDUCATION ENTITLEMENT GRANTS</b>			
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
IDEA 611	SALARIES	768,509	90%
	PROFESSIONAL SERVICES	74,539	9%
	OTHER SERVICES	500	0%
	SUPPLIES	6,500	1%
	<b>TOTAL IDEA 611</b>	<b>850,048</b>	<b>100%</b>
	<b>DEPARTMENT OF SPECIAL EDUCATION ENTITLEMENT GRANTS</b>		
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
IDEA 619	SALARIES	23,568	71%
	PROFESSIONAL SERVICES	8,523	26%
	SUPPLIES	1,000	3%
	<b>TOTAL IDEA 619</b>	<b>33,091</b>	<b>100%</b>
	<b>DEPARTMENT OF SPECIAL EDUCATION ENTITLEMENT GRANTS</b>		
	<b>MAJOR OBJECT CODE</b>	<b>BUDGET</b>	<b>% OF BUDGET</b>
ALL SPED ENTITLEMENTS COMBINED	SALARIES	792,077	90%
	PROFESSIONAL SERVICES	83,062	9%
	OTHER SERVICES	500	0%
	SUPPLIES	7,500	1%
	<b>TOTAL IDEA 611</b>	<b>883,139</b>	<b>100%</b>



**Exhibit F – Non-Bargaining Unit**

Job Class Description	17/18 ORG	17/18 OBJ	17/18 FTE	17/18 INCREASE	
Behavioral Support Specialist *	BSF10011	51115	0.50	45,000	
Sub Custodian**	BAZ23243	51210	0.00	34,375  16/17 Budgeted Amount 34,609	
Admin Assistant to Superintendent	BAZ23243	51210	1.00		
Assistant Superintendent	BDZ10044	51111	0.50		
Assistant Superintendent	BDZ20500	51111	0.50		
Human Resources Director	BHZ25743	51210	1.00		
Director of Fiscal Services	BAZ25143	51170	1.00		
Technology Director	BGZ25843	51285	1.00		
Facility Manager	BFY26143	51240	0.50		
Facility Manager	BFY26243	51250	0.50		
Assistant Facility Manager	BFY26143	51240	0.50		
Assistant Facility Manager	BFY26243	51250	0.50		
Adult Ed Director	BDZ33037	51115	1.00		
Adult Ed Facilitator	BDZ33037	51115	1.00		
Lab Assistant	BLE10008	51201	0.49		
Systems Analyst	BGZ25843	51285	1.00		
Network Admin	BGZ22343	51285	0.50		
Network Admin	BGZ25843	51285	0.50		
Accounting Manager	BAZ25143	51210	1.00		
Account / Data Specialist	BAZ25143	51210	0.50		
Account / Data Specialist	BAZ25143	51210	0.50		
District Courier	BTZ27143	51210	0.41		
Food Services Director	FRZ31043	51210	1.00		
*ADO IN 17/18 BUDGET		<b>TOTAL</b>	<b>15.40</b>		<b>79,375</b>
**NOW PART OF FACILITIES BUDGET					