

**RSD17**  
**03/16/21 Budget Workshop Questions**

	<b>Question</b>	<b>Answer</b>
HKIS 1.	Please take us through the number of reading/literacy/math support personnel dedicated or shared by the IS?	The websites list the personnel associated with Reading and Math Support at HKIS and HKMS. We can answer any specific questions related. <a href="https://hkis.rsd17.org/staff-faculty">https://hkis.rsd17.org/staff-faculty</a> & <a href="https://hkms.rsd17.org/staff-faculty">https://hkms.rsd17.org/staff-faculty</a>
HKIS 2.	Same for Applied Academics and Fine Arts?	Please see the schools' websites for staffing. We can answer any specific questions related.
HKMS 1	Why three phys. Ed/health teachers listed for MS?	Teachers are split between IS and MS
HKMS 2	Did we budget electricity 10% over budget or spend? MS looks like 10% over budget?	10% over budget since we have not had a normal year of usage in the past 2 years due to COVID.
HKMS 3	Why is the MS budget down, yet the IS school up so significantly?	With this being the second year of HKIS, expenditures are being apportioned between MS and IS with greater efficiency as we evolve.
HKMS 4	Why building and grounds Professional Services at \$52 compared to spend last year (look at waste water)? Why is entire PS line so much higher than spend last year? Same with Field Maintenance.	We are budgeted at 52,000 and as of December and the expense plus the encumbrance equals 47,880. Purchased Services is (1,160.00) less than last year's budget Field Maintenance is budgeted flat and Spring sports were not played in 2020 due to COVID.
HKMS 5	So we use same vendor in Pur. Ser. for shredding services at MS as the rest of the district?	Yes the entire district uses ProShred.
HKMS 6	Are all the copiers for MS and IS in MS budget? If not, why so many in MS?	All the copiers are assigned to MS for the building for use by all staff IS/MS.
HKMS 7	We have budgeted \$40K for Instructional Supplies and spent 29K this year?	Correct to date we have spent 30K and we have 3 months left of school.
HKMS 8	Did we budget electricity 10% over budget or spend? MS looks like 10% over budget?	10% over budget since we have not had a normal year of usage in the past 2 years due to COVID.

HKMS 1	Why does the MS have 6 concerts when every other school has 2? (430)	HKMS Each of the 3 grade levels has a fall & spring concert. \$150 per concert includes the dress rehearsal and concert performance. HKHS hosts 3+ concerts throughout the year and uses a variety of accompaniments including teacher accompaniment, publisher accompaniment, and paid pianist accompaniment.
HKMS 2	Instrument repair is the same at both schools. MS asked for \$1200 for 147 instruments. Is this entered twice?	The budget is not duplicated; there are instruments at both schools requiring repairs throughout the year.
HKMS 3	After school Monitors - Will HK rec come after the 2 hours, will coaches stay , what is the plan?	We have budgeted to have after school supervision at HKMS 5 days per week using our staff to promote a full program, with after school help as well as clubs and sports beginning and ending at various times.
HKHS 1	Please review why we have four PE/Health teachers, three Art, 1 band, 1 chorus?	HKHS is staffed in order to conduct the classes necessary to schedule all students into all courses associated with high school graduation requirements in a comprehensive high school so that all students have full schedules aligned to their course needs.
HKHS 2	What do our five Tech Ed Teachers teach? Wood Shop? AV? Etc.	The HKHS Tech Ed program is highly subscribed to by students related to advanced as well as foundational courses that sets students up for success in their college and career path.
HKHS 3	Do we need two counseling secretaries?	There are not two counseling secretaries, there is one.
HKHS 4	How many department chairs do we have and how many teachers in each "department?"	We have 10 department chairs with an average of 6.1 teachers per department.
HKHS 5	Can you share what the 8 paraprofessionals in the High School do?	Paraprofessionals support students with IEPs, specific to the individualized goals and objectives in students' plans.
HKHS 6	Looks like we budgeted 10% over budget on electricity rather than on actual.	10% over budget since we have not had a normal year of usage in the past 2 years due to COVID.
HKHS 7	Reconditioning equipment: Did we not refurbish equipment this year? Will it be in year-end savings?	As required, we must recondition certain equipment (football helmets, pads) each year as the equipment needs to be recertified annually.
HKHS 8	How much have we spent for the AD luncheon in the past?	\$300 - every Shoreline school takes a turn each month to host the meeting.
HKHS 9	How does the budget in HS student transportation services compare to 20/19 budget actually?	Student Transportation in 19/20 was considerably less due to COVID. Per the Governor's directive RSD17 and STA negotiated an agreement

		for reduced payment for the shut down period.
HKHS 10	What is the counselor workshop travel for?	Counselors attend college admissions sessions, College Board training, AP testing training, etc. This line covers registration and travel for all four counselors.
HKHS 11	What does Art need 18K in Instructional supplies for?	All instructional supplies are detailed by each department relative to the materials needed to run the courses. The high school administration can speak to the detail as presented to the Superintendent during extensive budget detail meetings.
HKHS 12	What do we need in general instructional supplies or 12K?	All instructional supplies are detailed by each department relative to the materials needed to run the courses. The high school administration can speak to the detail as presented to the Superintendent during extensive budget detail meetings.
HKHS 13	Same for practical arts \$11K	All instructional supplies are detailed by each department relative to the materials needed to run the courses. The high school administration can speak to the detail as presented to the Superintendent during extensive budget detail meetings.
HKHS 14	What will the \$7400 be used for in Science Instructional Supplies?	All instructional supplies are detailed by each department relative to the materials needed to run the courses. The high school administration can speak to the detail as presented to the Superintendent during extensive budget detail meetings.
HKHS 15	What do we use the instructional supplies in athletics for? 6,500\$	All instructional supplies are detailed by each department relative to the materials needed to run the courses. The high school administration can speak to the detail as presented to the Superintendent during extensive budget detail meetings. Specifically, athletics 611 includes: swim caps, scorebooks, socks that are mandatory for uniforms, and athletic training supplies.
HKHS 16	Can we cut \$65K in custodial supplies....what did we spend in 2019/20?	If we cut \$65k in custodial supplies, we would be going from \$75k to \$10k. We spent or encumbered \$68K in <b>extra</b> COVID-19 Custodial Supplies so far for 2020-21. The supplies are determined by needs to keep the school clean. The custodial supplies are currently under budgeted, as well as in 2018, and 2019, in 2020 there was a surplus due to the 3 month shut down. Therefore any reductions to the custodial supplies would not be advisable since we will most likely have

		some of the same cleaning protocols in 21/22 as we do in 20/21.
HKHS 17	Other supply in phys Ed? \$3K	Weight plates to replace cracked or broken items in 10, 15 and 25 pound weights, racks to store the weights, replacement badminton nets, racquets and carts, pickleball paddles, hockey stick storage cart and other smaller items.
HKHS 18	Why such a big investment in uniforms when we didn't use many of them this year? Why 70 girls lacrosse?	The uniforms are on a uniform cycle. 70 girls lacrosse uniforms include 35 home and 35 away. If we do not stick to the uniform cycle we create a cliff. All uniforms that have been asked for in the budget are overdue for replacement. While girls lacrosse and baseball were not used last year, they are overdue as last year's uniforms we tried to stretch for an additional year.
HKHS 19	How does LEARN on learning it into master schedule? Are they supplemental or part of the offering?	This is for our Virtual High School tuition which allows HKHS students to take courses that we do not offer (and sometimes courses that we do offer, if there are extenuating circumstances.) On average, 29 students per year access this opportunity (i.e. all seats are filled.)
HKHS 20	Please look into the ample used/refurbished office furniture companies in CT that are overflowing with decent tables, chairs, desks...Same with Ice Makers from restaurants.	For all large purchases we request quotes from multiple vendors and check for State Contracted pricing. Some of our vendors have warehouse return sales as well that we have access to and will look into.
HKHS 21	Why do we pay Coaches Association Dues?	Coaches Association Dues allow students to be recognized for All State. If our coaches are not in the association our student athletes cannot be nominated.
HKHS 1	Why is the PE teacher salary up \$36K?	The Approved 20/21 budget included an additional 1.0FTE for PE/Health on the Budget Staffing Request line. The Budget transfer was approved by the Board and transferred into the PE line in the new Infinite Visions system not this system. This line is only increased for contractual increases.
HKHS 2	2. Is there a plan to revisit the internship coordinator position?	Not at this time.
HKHS 3	3. Did we recondition football and lacrosse equipment last year and do we did to do it again? (430)	Repeat of reconditioning question. Please see response above.
CO 1	Pg 138 Why did athletic insurance go up 33%	The optional parent insurance is no longer offered and has been rolled

		into the state required coverage paid for by the district. Liability Insurance does not cover student injuries and is covered under this plan.
CO 2	Pg 138 Student Athletic Transportation - What is the bus garage expense for \$7165 in this section?	It's the annual increase to the STA contract.
CO 3	Can we track the teaching software spending in relation to grade levels/student so that we can watch those numbers over time?	Yes, we can and do.
CO 4	What were the actuals for bus gasoline/diesel for the last few years?	Please see 3 year actual spreadsheet
CO 5	Can we more accurately plan for HS? For example VoAg transportation - we have a really good idea of how many are graduating from VoAg and have a good idea of the current 8th graders intentions -is keeping this budget flat the best idea instead of going with closer numbers? How many years has this same number been carried over?	This is a contractual rate from our Bus Company STA and budgeted based on the contract. The amount changes yearly based on the STA contracted increase.
PPS 1	1) How many students in the District are identified as needing SE (Special Education) services and have a designated IEP? How does that compare to the past years? How does that compare as a percentage to state averages?	There are 327 students who receive special education services. Our percentage of students who are eligible has remained consistent over the last three years. Our prevalence rate has been within 1% of the state average for the last two years.
PPS 2	2) The PS going up \$902K or 17% over last year is a breathtaking leap in one year. How do we account for this? Please be as specific as possible without breaching confidentiality.	We have had students who have had their placement changed to a more restrictive and therefore costly placement. This number also reflects in-district students who need specialized transportation and a new student who moved to the district with high needs.
PPS 3	3) Half of it is going to tuition increases, and @300K to transportation after we invested in ESS under the assumptions that they would be of great help to stemming outplacement costs and improving SE student outcomes. In the past, these kinds of increases would have supported the outplacement of an additional 4-5 students...We also changed our language from "known" to "anticipated" outplacements in the Superintendents presentation. Is it known or anticipated and what does the difference? a. Why does it show an increase in transportation on the by location/by object as \$278K, the detail shows an increase in excess of \$400 or a (96% increase)?	The investment in ESS has more than paid for itself in terms of preventing new students from being outplaced and improving their educational outcomes. Students with needs that cannot be met by ESS are still outplaced, and those tuition and transportation costs have increased.  We have budgeted based upon known (which are akin to "anticipated") student needs.
PPS 5	5) And, why \$34000 additional professional services, again on top of	Professional services are specific to known students with known

	a 200K increase due to ESS. How do we evaluated paying for purchased services for evaluations – they seem to jump by 10% every year?	required services. Evaluations were increased to better reflect the 3 year average of what we spend on this line.																					
PPS 6	6) Same (increase of 3400) for purchased services when we have hardly spent for this year what we have budgeted?	The increase is due to the LEARN Nursing Services of 3600 and a decrease in transition Program (200). Invoices continue to come in through the end of the school year.																					
PPS 7	7) What technology software are we investing in in SE? a. We seem to have not spent the amount we budgeted this year.	Technology software includes Q-Global, ALEKS Math, Quia.com, Superduper Publications, Flocabulary, Learning Ally, Edmark Reading, News 2 You, Read Naturally, DTI Trainer, SNAP and IEP Direct. Invoices continue to come in through the end of the school year.																					
PPS 8	8) Why increase in dues – again, we have hardly spent what was budgeted for last year.?	ConnCase dues were under-budgeted for 20-21 and have been corrected in the proposed budget. Invoices continue to come in through the end of the school year.																					
Add'l 1	1) Why an increase in line 440 for Rentals 15K ?	The Technology Lease that was paid off was for less then the annual 50,000 therefore in 21/22 year we will have 4 leases for the full amount for the first time creating the increase.																					
Add'l 2	2) Why a 10% increase in electricity?	<p>Eversource’s increase -</p> <p><b>Current Supply Rates</b></p> <p>These rates are listed in cents per kilowatt-hour (kWh). A kWh is a measure of energy use over time.</p> <table border="1"> <thead> <tr> <th>Rate</th> <th>July 1 - Dec. 31, 2020</th> <th>Jan. 1 - June 30, 2021</th> </tr> </thead> <tbody> <tr> <td>Rate 1</td> <td>7.375</td> <td>8.391</td> </tr> <tr> <td>Rate 5 *</td> <td>7.375</td> <td>8.391</td> </tr> <tr> <td>Rate 7 (On-Peak)</td> <td>9.955</td> <td>11.039</td> </tr> <tr> <td>Rate 7 (Off-Peak)</td> <td>6.455</td> <td>7.539</td> </tr> <tr> <td>Rate 30</td> <td>7.421</td> <td>8.192</td> </tr> <tr> <td>Rate 35</td> <td>7.421</td> <td>8.192</td> </tr> </tbody> </table>	Rate	July 1 - Dec. 31, 2020	Jan. 1 - June 30, 2021	Rate 1	7.375	8.391	Rate 5 *	7.375	8.391	Rate 7 (On-Peak)	9.955	11.039	Rate 7 (Off-Peak)	6.455	7.539	Rate 30	7.421	8.192	Rate 35	7.421	8.192
Rate	July 1 - Dec. 31, 2020	Jan. 1 - June 30, 2021																					
Rate 1	7.375	8.391																					
Rate 5 *	7.375	8.391																					
Rate 7 (On-Peak)	9.955	11.039																					
Rate 7 (Off-Peak)	6.455	7.539																					
Rate 30	7.421	8.192																					
Rate 35	7.421	8.192																					

Addtl 3	3) What is the \$16K in new equipment for?	Security cameras, system upgrade, and installation for cameras in the Field House and Auditorium. Also included in the one time purchases list. Duplicate of CO 2.9 below..
Addtl 4	4) And \$35K in technology software? Should we be encumbering for CO finance system?	The finance software has been implemented and yearly maintenance is already in the budget. The increase is due to the Microsoft Server and User Licenses, Emergency Alert Software and changes to various District software needs.
CO 2.1	1) What is the pool for unaffiliated salaries and why are certified and support up 15% and 38% respectively? a. What is the longevity salary for Certified Staff? And why going up \$7,700? b. Why support staff going up by 11K or 38%? c. Why finance support up 4% when rest of staff 2%? d. How is the clerical sub line used? \$7K	<p>1) Certified is the Longevity see response a. Below Support - this position was under budgeted in the prior year and was corrected in this year.</p> <p>a. Longevity is a contractual stipend for teachers based on years of service.</p> <p>b. See #1</p> <p>c. 1 staff member was moved from the support union to unaffiliated and the increase for the 20/21 was on the salary lines. Additionally there was a staffing change in payroll increasing the salaries needs.</p> <p>d. Clerical Subs - if a clerical person will be out for an extended period of time and coverage is needed.</p>
CO 2.3	3) Why is workers comp exactly the same as last year's budget?	Worker's Comp is not a predictable expense.
CO 2.4	4) Same with Pension contribution – how calculated?	We have calculated based on current employees that are and will be eligible and their estimated salaries. The budgeted amount is reasonable.
CO 2.5	5) Same with TSA? Medicare? Unemployment?	TSA is contractual Article VII F of the Administrators contract. Medicare and Social Security are calculated based on the salary projections plus calculations for line items that are taxable but are not calculated by the system Unemployment is not a predictable expense
CO 2.6	6) What do we use the \$13,000 PD for Curriculum Coordinators? Professional Services? Purchased services? Rentals?	This is a districtwide PD line to support CIP initiatives. Professional Services are for Legal Fees, Audit Fees and Physician Fees Purchased Services are for Weather Alert, Shredding, Fingerprinting,

		Absence & Subs, Service Agreements for machines, E-Rate etc. Rentals is for postage machine and copiers
CO 2.7	7) Why is there Tuition in CO? and why going up by 17%?	Object 606 is District Wide and this tuition line is Tuition, Vo-Ag, Magnet, Regular Ed. It has increased based on the number of students attending these programs from the district.
CO 2.8	8) Do we need the additional custodial supply of 10K when can fold into HS?	Custodial supplies are folded into the HKHS custodial supply (cleaning) budget. The \$9,875 in custodial supplies for CO is the uniform allocation included in the Custodial union contract
CO 2.9	9) What is the allocation for 16K for new equipment for?	Security cameras, system upgrade, and installation for cameras in the Field House and Auditorium. Also included in the one time purchases list. Duplicate of Addt'l 3 above.
CO 2.10	10) What have we used DixWorks for that we continue to budget \$6K? Same with Milliman...if all we do is budget the same for our Pension each year?	DixWorks completes the MDA filings necessary for the audit. Milliman does the GASB 75 OPEB Audit.
CO 2.11	11) What do we pay \$10K for dues/fees for?	CAPSS, CAS, LEARN, DMG, CT REAP, CASBO/ASBO & CREC
CO 2.12	12) What is the line 606 District Wide for?	606 is the Object Code for expenditures for the entire district.
CO 2.13	13) Are there 12 copiers in the CO?	There are 3 copiers in CO - 2 in the copy room and 1 in the office. Special Education has 1 also in the Special Education budget. Assuming the 12 being referred to is the monthly allotments for the contracts.
CO 2.14	14) Other office supply – we don't seem to use what we budget – why keep it at that level?	We have been using the supply of paper over the 2 years and we anticipate having to purchase paper in the next budget year. The 606 is District Wide which includes the Central Office. The 305 central office supply line was eliminated this year.
CO 2.15	15) Technology increase for MicroSoft – addition this year?	Microsoft licensing is required because our servers are licensed through Microsoft, all PCs (not Chromebooks) require Microsoft Licensing, every IP address of every computer connecting is through microsoft licensing and Microsoft Office licensing where used. RSD 17 is in Microsoft's microscope since it was previously an Office365 district. We paid for it this year also.