

2020-2021 Proposed Budget Questions & Answers



Presented March 4, 2020

1. **Are healthcare expenses anticipated to increase year over year or is the 8.7% increase a one year adjustment to the cost of the benefit.**
 - a. The percentage increase is based on a 12 month claims trend.
2. **How is the 8.7% increase in health insurance relevant to the 3.5% increase in the total budget?**
 - a. \$800,000.00 is budgeted towards healthcare.
3. 1) can you please explain the object summary increases for codes 329, 390 (is that an increase? Looks like a decrease elsewhere), 411, 540, 640?
 - a. 329: Refuse\ Inventory\ Snow\ Grass
 - b. 390: Other Purchased Services: Shifting of funds from other accounts, Curriculum Audit, but those funds are a shift in the DOI budget from the XX line
 - c. 411: Instructional Supplies
 - d. 540: Equipment
 - e. 640: Dues and Fees: \$32,000 of the increase is due the increased licensing costs related to technology. Including the move to hosted services and program upgrades. The remaining is the budgeting for the new CABA services and the annual membership being moved to this line.
4. Is it a possibility GES might need another kindergarten class? Will be addressed as part of the Elementary budget presentation.
 - a. The projection is higher than historical actuals and there is room for movement.
5. What additional PD will staff be getting?
 - a. Training in new Science Standards, ELA Middle and High School, Social Studies practice standards.
6. I'm concerned about the loss of teachers at RMS. How will this effect the teaming model? Will be discussed and explained during the Middle School Presentation.
7. can you explain more about the need for instructional leaders in music and PE?
8. Who is doing the curriculum and instruction audit?
9. I see we get 2k in facility usage fees. Who pays this? Has this ever increased?
 - a. The facility usage fees are collected per policy 1130. The policy and regulation were last updated in 2013.
10. How much are we funding for post budget special education costs? \$150,000, this is 20% less than we have budgeted in the past, however the projected increase is budgeted based on

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actuals that reflect the costs added during the 2019-20 school year. The shift in budgeting should provide less risk and reduce the need of unexpected costs.

11. Why are we not doing all of NEASC's recommendations? Which ones are we not doing and will this effect our accreditation next time? This will be addressed as a part of the High School Presentation.
12. Can we look at possibly bringing some of our outplaced special ed services in house? What are the challenges that keep us from educating students in district? I assume the best scenario (for some) is that they are with us, with their siblings, peers and friends. I understand there can be difficulty in certain cases but do we need to rise to the challenge? And what is preventing us from doing that? On the financial side, would we save in the long run if we invest in growing and perfecting what we can do for our students here and having our students home so to speak? Who better to ensure they are getting the best than our community of professionals?
13. How much does the district budget annually for police rovers? Heritage Village has a police officer that is assigned strictly to the village. I do not believe that Heritage Village residents pay for that through their common fees, rather it is assumed that the position is included in Southbury's overall budget. Is there a reason that the rover is not billed out the same way to the town like the officer assigned to heritage Village? One could assume if they do it for the village at no additional cost to the village (which is essentially a private community) that they could also provide the same service to the region. Also, one could assume the daily workload in the village is likely to be greater than monitoring the schools by vehicle. Also, if we are already paying for the officer to monitor by vehicle, could we look into having them have a more active role within the school buildings? Possibly develop relationships with the staff and students and be more of a daily presence inside of each building? I'm thinking in terms of community building. Much like the DARE officer gets to know the kids or the SRO at the high school gets to know the kids. Give them a chance to have another trusted adult that they know they can turn to in crisis.
14. Can you please flesh out how the teacher leaders would work with the changes proposed? Is this an efficiency?