

FY 23 Budget Questions

January 8, 2022

#	Question	Response	Source
RC 11 Athletics			
1	Please change reference to a “non cut” policy on page 10 to “recommendation”.	Yes, we will send a replacement page.	BOE
2	How many other freshman teams have 2 assistant coaches?	Freshman Football Freshman Boys Lacrosse Freshman Boys Soccer	BOE
3	If we add an assistant coach to field hockey will this affect the JV team? Will we have massive cuts or will we need to add a coach?	Based on our current experiences with freshman teams we have not had to cut a large number of players in subsequent years. Significant cuts are not anticipated as in many instances students choose not to return when they see their skill level is not as competitive as their peers. There would be cuts, as we currently have now at the JV level, and perhaps a few more. Adding a 2nd freshman field hockey coach would ensure all freshmen who have the desire to play the sport the opportunity to do so. This year more freshman players than ever tried out for field hockey, leading to the request for an additional coach.	BOE
RC 12 Facilities			
4	Should we increase the facilities usage fees? We would like a recommendation from the administration.	The administration recommended a 4% increase as reflected in the budget book. For every 1% increase, field rentals would increase \$1,857 assuming flat enrollment. Some districts do peg these rates to inflation. That would result in a 7% increase to \$198,196.	BOE

		<p>The administration would not recommend anything greater than 4% for building rentals as building rentals have lagged since COVID.</p> <p>5% field rentals would be \$(194,482) 6% field rentals would be \$(196,339) 7% field rentals would be \$(198,196) 8% field rentals would be \$(200,053) 9% field rentals would be \$(201,910) 10% field rentals would be \$(203,767)</p>	
RC 13 Music			
5	Should we consider buying the required music attire for students as we do with athletic uniforms?	<p>If the BOE would like to pay for this attire the cost would be \$23,735.</p> <p>Orchestra: \$68 per student at 73 students = \$4,964 Chorus: \$108 per student at 62 students = \$6,696 Band: \$105 per student at 115 students = \$12,075</p>	BOE
RC 21 Library/Media			
6	Can we have a presentation on how libraries are used today?	This will be included in one of the curriculum presentations to the BOE.	BOE
RC 15 Technology			
7	Do we track the ratio of repairs to the number of devices? Device failures during midterms?	Yes, it is typically a ratio of 1:15 devices that need repairs. There is no uptick during midterms although the bulk of repairs come from MMS.	BOE

8	Could we have more information on the requested Technician?	The new technician will be hardware centric, but will handle all facets of technical support at the middle school, including hardware support, smartboard repair, application support, and network diagnosis. The new technician will be able to repair devices in house not only for the middle school but also for the district. The technician will also be available to help at other schools when needed as the Technology Department continues to see expanding demands from students and staff.	
RC 26 ELP			
9	Can we see the tuition from other area preschools?	<p>St. John's Pre School: \$6,800 (4 days) and \$9,375 (5 days)</p> <p>YMCA Holly Pond: \$7,065 (4 days) and \$11,195 (5 days)</p> <p>St. Thomas Happiness: \$7,825</p> <p>Methodist: \$8,800 and \$11,715 (pre-k)</p> <p>Presbyterian: \$11,331 and \$11,700 (pre-k)</p> <p>1st Congregational: \$8,862 and \$11,247 (pre-k)</p>	BOE
RC 24 Special Education			
10	Why is there an increase in out of district transportation?	Previously we were able to utilize ride shares with other districts. Many service providers are limiting ride shares due to covid concerns and some districts are not willing to ride share due to the nationwide driver shortage as they are putting multiple students in one vehicle who go to different locations. We have lost 2 ride shares in FY22. Another contributing factor is the nationwide driver shortage which has resulted in operators paying higher wages and bonuses which are then passed on as a higher cost to districts.	BOE

11	The number of drivers in the personnel detail doesn't match the drivers in this RC.	The drivers are located on page 197 of the personnel detail. Both this page and RC24 show 4.0 FTE.	BOE
12	How do we determine the need for additional psychologists?	The need for additional staffing is based on an increased need for social emotional support for all students. Additionally, there have been increases in IEP recommendations for related services, the number of student referrals requiring evaluations, the number of PPT and 504 meetings and the number of triennial evaluations based on the increased number of classified students.	BOE
13	We need to know the hours of service for the SLP's rather than the number of students.	As of January 10, 2022 there are approximately 90 hours of direct SLP services per 8 day cycle at DHS. The two SLP's at DHS provide approximately 45 hours over an 8 day cycle of direct SLP services (5.625 hours daily). In addition, the collective bargaining agreement provides a lunch and prep period daily. The 5.625 hours daily does not include hours for evaluation, ppt meeting attendance, observations, and IEP consultations. This year we are managing the additional time needed to support students by compensating our current staff for the extra hours worked.	BOE
14	How many special education students are exiting the high school this year?	As of the SEDAC reporting October, 1 2021, there are 72 students exiting DHS and 69 MMS students entering DHS in 2022.	BOE
RC 19 Curriculum			
15	Could we have a breakdown of all PD in other budgets in the same way it is broken out here?	Apart from RC24, allocation of professional development in other RCs largely supports individual teacher professional development participation in content and grade specific learning experiences offered outside the District.	BOE

16	Line 1912009 - Are we adding staff that was paid through a grant?	No, the increase reflected in the budget is based on the DEA contract TEG for the existing 13.5 FTE. The 2.5 FTE paid from the ARP Esser III grant will no longer exist in FY23 as those positions are 1 year only positions. There are two staff members in the operating budget who are moving from a step 18 to a step 19, which on the DEA grid is a 10% raise. There was also a budget adjustment of \$19,916 during the year out of the account for salary savings during a period of time.	BOE						
17	Can we spread out the purchase of the Western Civ books?	<p>The cost for a six year digital subscription renewal is included in RC 19 for FY 23.</p> <table border="1" data-bbox="590 529 1854 760"> <tr> <td data-bbox="590 529 1224 607">1 year</td> <td data-bbox="1224 529 1854 607">\$7,517.25</td> </tr> <tr> <td data-bbox="590 607 1224 685">3 year</td> <td data-bbox="1224 607 1854 685">\$22,181.25</td> </tr> <tr> <td data-bbox="590 685 1224 760">6 year</td> <td data-bbox="1224 685 1854 760">\$30,498.00</td> </tr> </table>	1 year	\$7,517.25	3 year	\$22,181.25	6 year	\$30,498.00	BOE
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RC 16 Administration									
18	Are we certain that we will use YouTube and Zoom going forward? Are there other platforms?	Yes. The district has invested significant time to train staff and the public on accessing meetings via Zoom and YouTube. It is working well and thus we have no plans to make a change.	BOE						
19	Can you break out the dues and memberships for the administration?	CABE: \$17,000 Center of School Change: \$5,119 CAPSS: \$5,500 CES: \$5,800 CES Superintendent: \$550 Tri State: \$8,000 Southern County Fairfield Superintendent: \$1,000 DMG: \$3,750	BOE						