

## FY 23 Questions - RTM Finance & Budget

January 08, 2022

#	Question	Response
<b>RC 1 DHS</b>		
1	AP Spanish is projected to have 255 students next year. How many in the current school year? The 2020-2021 school year?	In 19-20, 168 students were in Spanish 4/4 Honors as juniors and 75 students took AP Spanish the following year. In 20-21, 196 students were in Spanish4/Spanish 4 Honors as juniors and 110 students are in AP Spanish currently. There are 255 students in Spanish4/4 Honors who are currently sophomores and juniors. We expect the rate of retention will increase this year due to the number of sophomores who have advanced in Spanish.
<b>RC 3 Middlesex Middle School</b>		
2	What is the difference between a Campus Monitor and a Resource Officer? Ratios (student to monitor) are different if you add the Resource Officers.	A Resource Officer is employed by the Police Department and Campus Monitors are employed by the school district. There is different training for each position. While it is true that when adding in the SRO the ratios are different at both MMS and DHS, however the ratio at MMS still remains the highest at 1 to 538 students. By adding the second campus monitor and including the SRO, the MMS goes to 1 to 358 students, which is still higher than the HS at 1 to 240 students (including the SRO).
3	Is the Campus Monitor requested because of the incidents at MMS this fall?	No. It is requested for increased supervision at the middle school.
4	What are we doing to ensure a safe environment for all students?	The safety and security of students and staff is always the first priority of the school district and is reviewed on an ongoing basis in collaboration with the individual School Safety Committees and the Safe School Climate Coordinator.

**RC 5 - 10 Elementary**

5	Professional Development is increasing by \$65 in each school. Why is that? Is this for the new Assistant Principals?	No, this is not for the new Assistant Principals. The \$65 in Hindley represents the addition of a 2nd grade teacher due to enrollment. In FY22 the BOE approved the use of budget control for Holmes, Ox Ridge and Royle. The allocation for professional development was not transferred; only the funds for the FTE from budget control, therefore the revised budget does not include PD money for those FTEs. Each classroom teacher is allocated \$65 for PD based on the elementary allocation of resources. Tokeneke does not have an increase of \$65.
6	When was the last time we reviewed the budget for textbooks and consumables? Is this still relevant?	The administration reviews the budget for textbooks and consumables each budget year. This year we weighted funds more heavily towards consumables in the allocation of resources at the elementary level as there is greater need for consumables.

**RC 12 Facilities**

7	Please provide us with a fully loaded analysis of adding the additional custodian. Will there be savings in other lines if we add the groundskeeper?	<p>Below is the breakdown of the full cost of both the custodian and the groundskeeper:</p> <table border="1" data-bbox="625 987 1556 1222"> <thead> <tr> <th>Position</th> <th>Salary</th> <th>Health Insurance</th> <th>FICA</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Custodian</td> <td>\$73,590</td> <td>\$22,232</td> <td>\$5,630</td> <td>\$101,452</td> </tr> <tr> <td>Groundskeeper</td> <td>\$75,795</td> <td>\$22,232</td> <td>\$5,798</td> <td>\$103,826</td> </tr> </tbody> </table> <p>The request for the groundskeeper is for operational need and is not a savings to the budget. We have typically run short on funds in the "Care of Grounds" account due to short staffing. The current group of groundskeeping staff does not have the manpower to maintain the grounds at an adequate level.</p>	Position	Salary	Health Insurance	FICA	Total	Custodian	\$73,590	\$22,232	\$5,630	\$101,452	Groundskeeper	\$75,795	\$22,232	\$5,798	\$103,826
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**Capital Budget**

8	Have we coordinated with the Town about the asphalt road?	Yes, the district piggybacks off the Town bid for asphalt projects each year we have them.
9	Historically capital projects have come in under budget. How do we come up with the numbers in the budget? F and B will provide us with a list of projects that have come in under budget.	For Capital Project estimates, the district uses architects, engineers, contractors and the Facilities Director’s knowledge of the cost of previous projects to come up with the estimates. Some cost variation comes from inflation, bid process, vendor shortages, which drive prices up and differences in architecture estimates and scope proposals as in the case of the copy center proposal.

**RC 25 Fixed Expenses**

10	What is the incremental effect on fixed costs with the addition of staff?	<p>Here is the breakdown of fixed costs for the proposed new FTE (this was also in the Superintendents PowerPoint Presentation on January 6th):</p> <table border="1" data-bbox="625 943 1677 1576"> <thead> <tr> <th data-bbox="625 943 934 1068">Position</th> <th data-bbox="934 943 1157 1068">Health Net of PCS</th> <th data-bbox="1157 943 1394 1068">FICA Costs</th> <th data-bbox="1394 943 1677 1068">Total Fixed</th> </tr> </thead> <tbody> <tr> <td data-bbox="625 1068 934 1146">Bursar</td> <td data-bbox="934 1068 1157 1146">\$0*</td> <td data-bbox="1157 1068 1394 1146">\$1,723</td> <td data-bbox="1394 1068 1677 1146">\$1,723</td> </tr> <tr> <td data-bbox="625 1146 934 1224">DHS PE Teacher</td> <td data-bbox="934 1146 1157 1224">\$22,232</td> <td data-bbox="1157 1146 1394 1224">\$633</td> <td data-bbox="1394 1146 1677 1224">\$22,866</td> </tr> <tr> <td data-bbox="625 1224 934 1302">Mandarin</td> <td data-bbox="934 1224 1157 1302">\$22,232</td> <td data-bbox="1157 1224 1394 1302">\$783</td> <td data-bbox="1394 1224 1677 1302">\$23,016</td> </tr> <tr> <td data-bbox="625 1302 934 1380">Campus Monitor</td> <td data-bbox="934 1302 1157 1380">\$22,514</td> <td data-bbox="1157 1302 1394 1380">\$2,972</td> <td data-bbox="1394 1302 1677 1380">\$25,486</td> </tr> <tr> <td data-bbox="625 1380 934 1458">Hindley Teacher</td> <td data-bbox="934 1380 1157 1458">\$22,232</td> <td data-bbox="1157 1380 1394 1458">\$1,056</td> <td data-bbox="1394 1380 1677 1458">\$23,288</td> </tr> <tr> <td data-bbox="625 1458 934 1576">Instructional Para (Ox and Hol)</td> <td data-bbox="934 1458 1157 1576">\$22,514</td> <td data-bbox="1157 1458 1394 1576">\$3,076</td> <td data-bbox="1394 1458 1677 1576">\$25,590</td> </tr> </tbody> </table>	Position	Health Net of PCS	FICA Costs	Total Fixed	Bursar	\$0*	\$1,723	\$1,723	DHS PE Teacher	\$22,232	\$633	\$22,866	Mandarin	\$22,232	\$783	\$23,016	Campus Monitor	\$22,514	\$2,972	\$25,486	Hindley Teacher	\$22,232	\$1,056	\$23,288	Instructional Para (Ox and Hol)	\$22,514	\$3,076	\$25,590
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		PE Teacher Hindley	\$0	\$211	\$211
		Groundskeeper	\$22,232	\$5,798	\$28,031
		Custodian	\$22,232	\$5,629	\$27,862
		Technician	\$22,232	\$5,738	\$27,970
		LPN	\$22,232	\$3,458	\$25,690
		Special Education Teacher	\$22,232	\$1,208	\$23,441
		Driver	\$0**	\$3,440	\$3,440
		Total	\$222,884	\$35,894	\$258,614

Bursar: \$1,723 in FICA costs. No benefits as the position already has benefits.

Driver: No Health Benefits as our Drivers have historically not taken benefits.

11	Can we prepay health insurance?	No. This is not an option.
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**RC 15 Technology**

12	Why do we need iPads and MacAirs for staff? What is the difference?	iPads and MacAirs are compatible with the technology infrastructure in classrooms. The iPads allow teachers to utilize an interactive display with portability the AppleTV. The laptop becomes the teacher's professional working device using the applications learned through the professional learning program over the past three years.
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13	Why do we need 85 office desk tops at MMS?	85 replacements are scheduled as follows:  10 for Administration 8 for Guidance 3 for Nurses 24 for Special Education 5 for Cafeteria 1 for Auditorium 8 for the Library 26 for Specials (PE, Art, Music, WL)
14	Why do the other DRG A schools have more technicians than we do? Are their programs structured differently?	Some districts allocate a technician per building to support technology, some districts have chosen to allocate more assistance at the secondary level due to high levels of break/fix with Chromebooks. This helps ensure students are not without a device for long periods of time.
15	What is the difference between a teacher and student MacAir?	Teacher MacAirs have a screen size of 13' while the student has 12".
<b>RC 24 Special Education</b>		
16	Did we move any position from the grant to the budget this year?	Yes, we are recommending moving the following from the ARP and IDEA grant to the operating grant: 1.0 FTE campus monitor at MMS 1.0 FTE LPN

## RC 19 Curriculum

17	Line 1912009 - Are we adding staff that was paid through a grant?	No, the 2.5 FTE from the ARP ESSER III grant are not included in the budget as they were 1 year only positions. The increase is based on the DEA contract TEG. There are two staff members 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.
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