

Regional School District #14
Budget Workshop #1
Board Questions and Responses
March 14, 2022

How many Curriculum Leaders are at each school and what do they teach?
Staffing at each building is as follows: BES has 1 Math/Science Coach and 1 Literacy Coach, MES has 1 Math Coach, 1 Literacy Coach and 1 Science Coach WMS 1 Math Coach and 1 Literacy Coach NHS 1 Language Arts Coach

What does SOBG stand for? This is the Supervisor of Building and Grounds

What does the Technology District for \$230, 885 cover? The amount represents the salaries for the Director of IT and his 2 full time staff

What does the Temp Workers cover) The temp workers are part of the Ag-Science program part time employees/students who feed and take of the care of the animals outside of the normal school time (weekends/summer)

Can you explain the process of internships, and what the 55k is used for which wasn't used in past year's? Due to COVID, interns for teachers or nurses were not allowed into the schools. The District is moving back into pre COVID times. The \$55K is the fee paid to the participating Institutions (Sacred Hart University, Univecity of The Internships also assist with teacher absenteeism throughout the year this keeping the costs for substitute teachers and nurses down.

Why has the clerical at NHS increased? A part time Nurse Secretary

It the Custodial Overtime billable to 3rd parties and shown as a separate revenue and or is the Overtime authorized internal District. Not all the custodian OT is billable to 3rd party, the District is reimbursed for custodial time when staff is needed outside the contractual hours.

Why is Instructional Support \$ 0 at BES? The staff in that positon moved building level prior to 18/19

What is Ex Curric DW? – This is the Webmaster position

What does the Ex Curric Activies for schools cover and how many students participate? The Extracurricular activities, Book club, student council, art club ect The building administrator obtains from the staff the activity plans for the year, schedule (estimated number of meeting days anticipated number for student participation) for each of the proposed after school activities and follows up during the year

Purchase Service Questions

What is the Software Support for \$13,320? Frontline IEP/504 software

What is the Software Support DW \$ 14,000? Gsuite and M365 software

What is the Media Databases \$33,757? Classroom software programs such as Scholastic, WorldBook (for Social Studies), Pebble Go, Cenage Learning Gale database

What is the Service Technology of \$388,723? Technology service accounts for management software for Adobe, PowerSchool, Barracuda, Microsoft, Cyber Security, Cloud storage. A copy of the detail has been included with a comparison of costs to prior year is provided for review.

What is Purchase Service Tech of \$171,748? Purchase Service of Technology includes time clock plus, Apple Professional services, Cerdant, (firewall monitoring) and TNBG (network consultant) . A copy of the detail has been included with a comparison of costs to prior year is provided for review.

Why is there an increase of Purchase Service Instruction Curric DW? There was an increase of more than 3% in costs for programs such as Newsela, EdPuzzle, IXL and Peardeck. The IReady program usage with from just testing source to testing and instruction usage for 9th and 10th grade class and the NWEA math universal screener was expanded to the high school.

General question for the repairs and maintenance for buildings and will Mike Molzon discuss these expenses? The repair and maintenance accounts for each building are generally for maintenance items such as annual inspections for fire control system, elevators, water and septic, playground safety, emergency lighting, bleacher, chiller turf field and boiler, contracts for pest control, heat pumps, camera security systems, building management system at NHS for generator system, intercom system and general maintenance for gym floors, field for both grass and turf, ductwork cleaning, NHS is becoming responsible for the contracts for the 22-23 school year the burglar alarm system, the video/camera, intercom and

access controls. Mike Molzon would be available if the Board is not satisfied with the above explanation

Why the increase with the Repair and Maintenance for Music? The District has obtained over the past few years various district owned instruments (some were granted from the Woodbury/Bethlehem Community Music Foundation some individually donated instruments and other musical equipment of which needs to be cleaned and maintained annually and there are some that had not been for the past 2 years due to COVID. Dr Bouchard is requesting that all instruments be get into a cycle for maintenance annually

Is there any new curriculum along with new textbooks and will this be brought in front of the Board approval? The requests included in this budget are for the continued improvements on the current curriculum Math, Literacy, Science and Social Studies as well as the Social and Emotional Learning, Vision of Learner, and Ruler programs throughout the District. The textbooks requests include: Biology Books \$ 20,000 (age) IM Geometry \$6,744 IM Elementary \$4,135 (to improve/enhance the math program K-5) IM Algebra was started during the current year at HS

Are there more outplacements for Magnet Schools? The total magnet school was budgeted for the current year for elementary \$5,000 and secondary \$45,000 which was based on anticipation at the time of budgeting for 2021-22 year. The budget request for 22-23 is based on current year activity.

Why the increase Const. Trans SPED Pre-School? Transportation for the Pre-K program for the prior year was included with the elementary budget. (Prior year \$ 403,827 and current year \$288,165) State reporting has required that any Pre-k expenses are reported separately from K-8. The District started the separate line process during prior year requests.

Has the District ever paid for the ESY Transportation DW prior to the 22-23 budget year? The current request is for the Summer Transition program for Community interaction for the students.

Is the Teachers SpEd Transition new full time position? Transition program was approved by the Board at the time of the Board approval of the budget for 2021-22 back on April 5, 2021. The Transition program being brought back to the district included need for a full time teacher, 2 para /job coaches, transportation for community activities as part of the program, and initial supplies and materials at an

estimated cost \$ 220,000. The Out of District tuition costs at that time for 2 students to be brought back to district was close to \$300,000, thus producing a cost savings for the 2021-22 budget of approximately \$80,000. The budget as presented for 2022-23, is bringing back 3 more students providing a \$300,000 of tuition and \$100,000 in transportation cost savings to the district. An additional job coach has been budgeted through a grant.

Has there been enough budgeted for Fuel Oil given the current events? An estimate for the current budget was for a 47% increase based considering the activity from September to December. The District is working with the EdAdvance consortium to obtain and lock into the best and possible price.

What is the Dues /Fees amount for \$9,000 for? State and National fees for FFA and Associations for Agricultural Educators

What is the detail for the Building Improvements, Capital Equipment and Furniture?

A detailed schedule has been provided .

What positions and equipment/supplies that were funded under State Covid-relief money are now being brought under operating budget? The 2 Math Intervention positions (one for WMS and one for NHS) previously paid through the ESSER grant are requested to be paid under the current operating budget. Staff still being paid under the Current COVID Grant funds are the 4 Elementary part time interventionist , the SEL Coordinator hired to address the SEL needs for both students and staff at all four buildings, and the Summer School program for K-8 for those in need. There are no equipment or supply needs through the current for PPE supplies (hand sanitizer, gloves, masks)

Are there any additional COVID grants available to address the SEL needs for both staff and students? There are no additional grants available for post COVID needs. The District continues to employ the SEL Coordinator currently paid from grant funds. The SEL Coordinator has had some great success in supporting both students and staff in these post COVID times and will continue this support through 2022-23 school year.

What is causing the budget allocation for staffing costs to be lower than it was in past years despite to the increase in contractual wage increase and staff

members? The budget allocations for staffing and other contractual obligations will vary depending on other expenditure factors. For example, for the period in between 2017 /2018, the District had to take into consideration the increase in Debt Service.

With contractual obligations going up and curriculum requests, where is the money being saved to go above and beyond the cost increases highlighted? There were significant savings in the 22-23 budget under Student Service / Special Education for tuition and transportation. The insurance increase is minimal due to COVID as compared to past increases. Current year 1.83%, 21-22 3.53%, 20-21 2.4%, there was also a reduction in the requests for capital improvements and equipment.

Building capital improvement is cut by more than a half. Are we “caught up” or what projects are still in and what is left out? Finance and Facilities committee should review the DAC report with Mike Molzon and any changes that have happened since the DAC report provided to the Board.