

Board Member	Questions	Answers
Cassie	District Budget Tab:	
	- LSM training support down by \$25,750 - what does this line represent? (100.09.1130.00.340)	This is a reclassification of software for virtual high school, edgenuity and e-hall pass to the software account (611).
	- Repairs and Maintenance Savings is a common trend what's driving the expected reductions to the proposed adopted budget??	Repairs and maintenance overall is remaining relatively flat. There is a sizable decrease at LGS that is offset by an increase at HCS for the IAQ testing required at the State. This testing is performed on a rotating basis at our three buildings. There is also a larger decrease in nursing R&M, due to a reclassification of AED supplies.
	-HCS Kindergarten supplies are down by \$500 to 1,250, while LGS remains flat for the same cost description line at 2,100- what's driving the difference ? Enrollment or needs by school?	Supplies at the elementary grade levels are budgeted using a per pupil amount and estimated enrollment. HCS is estimated less kindergarten students and LGS budgetd for flat enrollment.
	- HCS & LGS periodicals both down significantly is this an offset of Wit & Wisdom?	The periodical accounts have been reclassified to software to reflect actual expenditures
	- HB Tech ED projected supply cost is down compared to years past- what's driving this?	This reflects estimated costs for 26-27. There were two larger purchases made in 25-26, that will not be needed in 26-27.
	- HB Social Studies text book cost down by 16,690 - did we move to "e"subscriptions or won't need these text renewed next year ?	The online book subscription was purchased in 2025-2026, this will not need to be renewed until 2031.
	Athletics	
	- 100.09.1130.10.610 - 10k increase in supplies what's driving this ?	This reflects the updated Uniform Replacement cycle - which is now on a four-year rotation .
	- 100.09. 1130.10.611 - software increase of 3,250 - did the vendor increase or have we added another sport / usage ?	Addition of a 2nd outdoor camera and subscription for use by multiple teams in the fall and spring.
	- 100.05.1210.61.610 - HCS supplies down by 4,654 - what's driving this ?	Removal of TILLS and ADOS assessments being put into grant.
Vicky	1. Can you confirm my math - Overall enrollment in the district for this budget year is NEGATIVE 92 students. (Page 15 of Proposed budget package)	Your math is correct. The kindergarten numbers evolve during the budget process. So the enrollment numbers will change as we are going through the process. K enrollment as of 2/19/26 HCS - 61 and LGS - 52

	2. I think the answer to this is yes, they are, but are planned wage increases mandatory or could they be removed from the budget?	Yes, wage increases are contractual. There are a handful of nonunion employees.
	3. Is there any way to realistically reduce staffing levels in non-certified staff to reduce the budget?	We believe we are appropriately staffed.
	4. What is the expectation for Health/Life insurance increase? It is currently in at 17.14% but I thought you said we had a guaranteed 12% max.	We are currentley at a not to exceed of 23%. Our hopes once all the bids come back is that we will be in the 12%-15% range. We meet with our broker on 3/6/26 to go over the results of the bids.
	5. When are LTD, Workers Comp and Health/Life due to go to bid again?	LTD and Health Insurance are currently out to bid. Workers Comp went to bid last year.
	6. Do we have a cap on LTD increase?	It is currently at 23% as it is bundled with health insurance.
	7. Is there a way to reduce costs in Purchased Services, specifically Board/Administration Services. What is in here? Do we need this increase?	This account is used for student awards at LCSA/CAPSS, years of service awards, teacher of the year, youth and community award, convocation expenses, Board PD, Admin summer professional development multi-day workshops, appreciation celebrations, and BOE supplies.
	8. Professional Education Services - is there a way to negotiate with contractors for a maximum increase of 3% or something smaller than 12.5%?	This account is used for BTC Network, Wit & Wisdom implementation, Instructional technology, Intervention/Math Support, and Leadership Equity Support. We spend additional funds in this area out of Title I and Title II to offset operations.
Facilities/Buildings & Grounds	9. I thought you indicated that the Towns are doing our snow plowing for the buildings. Note here says we are going to bid a multi year contract starting with FY25-26. Is that correct? Have you started those negotiations? Where do you expect this number to come in.	The Towns are doing our snow removal, they bill us monthly. We contract the HarBur/LSM contract with a vendor used by the Town of Harwinton, we have a fixed contract with them. We were waiting to receive the bills for January to see if we could possibly reduce the increase. We will be reducing snowplowing by \$20,000 in the 26-27 Budget.
	10. Is adult education something we are mandated to participate in? Who uses the service?	Yes, we are mandated to offer adult education. This is for all community members in both Burlington and Harwinton.
	11. Has Prop/Liab insurance gone out to bid recently?	We went out to bid last year. The numbers in the budget are based on brokers recommendations.

	12. Facilities expense has a vehicle maintenance charge. What/who is this for? 100.01.2602.85.430	This is for all the maintenance vehicles we own. We have 5 district maintenance vehicles.
	13. What is Maintenance software for? 100.01.2600.85.611	This is our ticket system for repairs and building use software.
Comms, postage, printing & Misc	14. Is professional Development/Travel part of the contract? Can this be cut?	Yes, we are required by contract and the State to provide professional development to our teachers and paraeducators. Our contracts have travel reimbursement in them at IRS mileage reimbursement rate.
	15. Have phone/internet costs been taken to bid?	Phone contracts are reviewed annually for cost savings and adjusted based on usage as contracts will allow. Internet contracts are out to bid annually through the USAC ERATE program. The district qualifies for and takes advantage of 50% subsidies.
	16. I would suggest all of these costs and all discretionary costs be held to 0% increase this year. Let's also stop printing packets in color!	Board discussion. The team has put forward what they feel is needed to operate in 26-27.
Supplies & Textbooks	17. Why is Software going up consistently in double digits? Are there competitor products we can use or negotiate smaller increases	The major driver of increases are 5-7% annual increases of subscription softwares. Every product is reviewed annually for cost, performance, and need. Large subscriptions such as the districts Enterprise Resource Planning (ERP) system (Tyler School ERP) and Student Information System (Powerschool) renewals account for a significant portion of the annual increase, of which the district already has a sizable investment in these platforms. We have also made several reductions in services to offset as much as possible. This is balanced against student /network device safety platforms and planned enhancements to districtwide community communications.
Equipment	18. Is there a way to make due with what we have and hold these costs at 0% increase? Is it possible to defer the \$200,000 capital expenditure?	The facilities director and I will be meeting next week to review capital items. I am hopeful that we will be able to decrease and at minimum hold these lines flat. Decreasing the \$200,000 would just create a spike for the 27-28 budget. This amount was approved by the Board to keep in the budget from savings due to refinancing bonds to address aging furniture and capital needs.
Bond Interest & Principal	19. I would like you to calculate the expected bond costs savings assuming we ONLY do the required HVAC and Roof projects.	I will have our consultants run these numbers.

Capital Improvements	20. What is included in this \$268,800 budget. Is there any way to defer these costs to next or future years?	This is the replacement cycle for the student and staff computers. In addition to servers. It supports 100% of the technology in the district.
Dues, Fees & Contingency	21. Notes indicate we are increasing the dues but it appears they are actually decreasing	I will fix that, thank you.
	22. No Contingency this year. Are you eliminating it because you have planned wage increases as a line item specifically in the budget?	Yes, you are correct. There has been confusion around contingency so I decided to reflect the "contingency" in the appropriate account category which is salary increases that are in negotiations and nonunion increases.
	23. Can we consider holding all non-contractual expense items that we have discretion over to \$0 increase in this budget year. When the funds are gone, they are gone.	Board discussion. The team has put forward what they feel is needed to operate in 26-27.
Melaine	1. While I know the kindergarten enrollment numbers can change up to the last few weeks in August, I am concerned about the enrollment number for kindergarten versus the teachers allocated to that grade. The class size is projected to drop from 14.40 to 9.80. Meanwhile, HCS kindergarten class size is over 15. Is there an opportunity to look at FTEs here?	Yes - we are closely monitoring the enrollment numbers at both schools, every week. As of Feb. 19th, we have seen enrollment increase to 113 students (61-HCS; 52-LGS) towards our budgeted projected enrollment of 131. Shifts of FTE will be enrollment dependent
	2. Under the district FTE's, we are adding a school psychologist at \$120,000 and eliminating a social worker at \$90,000. Can you describe the reason for this shift?	We were having difficulty finding a social worker to fill the position. Deb felt hiring a Psychologist could fill the position and meet the needs of the position. The \$120K and the (\$90k) are net numbers when you factor in the increases for all other fte's in that category. The position psychologist and the social worker fell on the same step on the salary scale.
	3. I noticed a \$20,000 increase in repairs and maintenance for HCS. What does this increase include?	There is a sizable decrease at LGS that is offset by an increase at HCS for the IAQ testing required at the State. This testing is performed on a rotating basis at our three buildings.
	4. There is also a \$10,000 increase in non-educational equipment for HCS. Can we get details on this projected increase?	to support several essential building improvements, including three sets of replacement blinds, a new stage curtain, and soundproofing upgrades in the music room.

	5. Snowplowing is projected to increase. Do we believe the projected number is adequate?	The Towns are doing our snow removal, they bill us monthly. We contract the HarBur/LSM contract with a vendor used by the Town of Harwinton, we have a fixed contract with them. We were waiting to receive the bills for January to see if we could possibly reduce the increase. We will be reducing snowplowing by \$20,000 in the 26-27 Budget.
	6. Under the LSM budget, why is the tuition for high school magnet schools projected to decrease (current is \$36,500 and projected is \$15,000)?	We base projected enrollment off of the current year's enrollment pulled forward to the next year.
	7. Under the LSM budget, there are \$10,000 increases under science instruction and equipment replacement. What is included in these projected increases?	The total increase in capital is \$10,000, which is made up of replacement exterior signage, intercom updates, a new keyboard for the jazz ensemble, heart rate monitors for wellness, photography cameras, an indoor pitching mound, practice soccer goals, pole vault poles and crossbar, and lacrosse helmets.
	8. Under the LSM Athletics budget, can we get a breakdown of the supplies budget line? I assume this includes uniforms that were discussed last budget cycle.	Yes for uniforms - we have a four year recycle and replace plan that is included in the athletic budget
	9. Under the Special Education budget, can we get a breakdown of the Equipment - New Nurses line increase? This line is proposed to increase by \$20,000.	The AED's districtwide (17) are overdue for replacement. This represents a replacement cycle of 13 in 26-27 and 4 in 27-28.