

## 21-22 BOE Budget Development Questions & Responses

### Section A: Finance Subcommittee Budgetary Inquiries & Responses (Responses in bold)

#### Salary Lines

- 1) Administrators Salaries - **Administrator Salaries are budgeted in accordance with the Administrator's contract.**
  
- 2) TEAM/Curriculum Leaders - **Stipends increased 1% in accordance with the Teacher's contract.**
  
- 3) Teacher's Salaries - When investments are taken out, why is the increase only 1.8%? **When teacher turnover savings of \$209,696 is taken into consideration, the increase is 2.9%.**
  
- 4) Paraprofessional Salaries - Why is the increase 3.45%? **The budgeted increase in base salaries for Paraprofessionals is 2.5%. Additionally, there is an increase in the budget for Special Education ESY of \$12,826 which increases the total budget another .95%.**
  
- 5) Tutors - **Removed 2 part time ELL Tutors and added 1 part time Math Tutor at CES.**
  
- 6) Substitutes - **Historically, this budget has been kept flat from year to year. In years where the budget is exceeded, it is due to a number of employees taking unpaid medical leaves of absences. This creates savings that offset the deficit in the substitute account.**
  
- 7) Clerical Salaries - Why are they increasing 2.9%? **The base salary budget for each employee is increasing 2.5%. Longevity increases totaling \$5,700**

**increased the budget .3%. Employee turnover increased the budget another \$2,034 or .1%.**

- 8) Health Staff - Why is the budget increasing 5.2%? **The 2020-21 budget was reduced by a \$11,667 transfer to offset covid costs. This accounts for 3.0%. Base salaries were increased 2.5%. Turnover savings of \$3,015 reduce the budget by .8%. Also impacting the increase is Longevity (.3), increasing PT nurses hours (.3), and reducing the hours needed in the ESY program (-.1)**
- 9) Custodians - Why is the increase only 1.2%? **Employee turnover reduced the budget base by \$4,451 (-.5%) The 2020-21 budget had assumed an increase of 2.5%. Since there is no contract in place, the budget base is reduced by this amount. Applying increases of 2.25% for 2020-21 and 2021-22 on the lower base increases the entire by 4.4%. Due to turnover, there is a decrease in longevity of \$1,500 (-.2%).**
- 10) Maintenance Salaries - no questions.
- 11) Monitors - this line is +11%. The notes say minimum wage increase. Would suggest including the actual minimum wage rates in the detail writeup. Did they really increase 11%? **Monitors increased mostly due to the minimum wage increasing from \$12 to \$13. That would be 8,584 hours times \$1. The balance of the increase is the addition of 244 hours at \$13 = \$3,172. This adds up to the \$11,756 increase in this account.**
- 12) Co-Curricular - With our addition of coaches in the investment plan, are we considering scaling back anywhere else? **Not at this time. Two years ago the Principals eliminated some of their co-curricular activities.**
- 13) Extended Duty –
  - a) Can we have the detail table show YTY comparisons? Hard to see dynamics without that compare... **The budget book detail worksheet has been updated to provide a year to year comparison.**

- b) Some of the detail items sound like teacher stipends (clubs, ensembles, etc). Do they belong in this acct code? **There are no club stipends in this code.**
- c) There is a mention of a student helper in the detail. Does it belong in this acct code? **Yes. The Technology Extended duty is mostly for the extra work our building Technicians do, such as distributing and receiving Chromebooks and broadcasting BOE meetings.**
- d) The trend line is up a lot in 2020-21 (from 150K to 228K) and continues to 2021-22 (to 234K). What was the driver of the big jump from 2019-20 to 2020-21? I know this question goes back a full year, but it is very noticeable. **2019-20 was affected by both the spending freeze and the Covid shutdown.**
- e) I would suggest sorting the table in the detail by putting all summer activities together and subtotaling them, then the other lines. It will help with clarity. A large percentage of what we spend in this category is summer school, ESY, curriculum in the summer. **The budget book has been updated to reflect this change.**

14) Student Safety - no questions.

15) Occy/Phys Therapy - it is hard to tell exactly from the details provided, but it looks like ESY is up over 20% YTY. True? **You are correct, if I take out the increase in ESY the budget increase for this line item is 2.2%. Why? The ESY budget is based on the anticipated resources needed to provide the services specified in student IEP's. Although we don't know exactly who will be attending ESY from year to year, we can estimate based on current IEP's.**

### Benefits Lines

- 1) All categories - which ones are based on assumed rate changes and which ones have bids or direct input? For the ones where you made assumptions, what sources do you use to inform the assumptions? GLI, Workers Comp, Health. **We have direct input on the pension contribution, workers comp,**

**and the rate assumptions for health insurance. Social Security is calculated based on the salary budgets. All others are assumptions based on current and past experience.**

- 2) Pension - Is this interlocked with the town actuary document? **Yes, the pension amount is based on the valuation report plus a percentage of the salary of one BOE employee who opted for the 401(a) plan.**
- 3) Health Benefits - are you making any assumptions on changes of mix (family vs individual)? Any impacts due to Covid? We need to state the assumptions in the detail pages. **I am not assuming any Covid related changes. We are assuming a 9.75% rate increase. This rate increase is based on an actuarial estimate of 6.25% plus the 3.5% additional premium the Partnership Plan is charging to Fairfield County groups. I don't specifically make assumptions on the family vs individual mix, but since I base my calculations on each year's current population, there will always be demographic changes.**
- 4) LT Disability - what assumptions have you used for +8.6%? Is this an insurance rate, or a calculation based on bargained contracts? **This calculation is a 3% increase over the current year trend.**

### **53200 Professional Education Services**

- 1) What's the reason we're only going to end up spending about \$42K on this this year? **We re-allocated most of these funds to offset some of the covid related costs**
- 2) We consistently underrun this line item by 60K. Why are we still budgeting so much? **The Principals and Dr. Ruby budget what they plan on spending each year. However, in recent years they have not been able to spend it all due to spending freezes.**

- 3) The 20K increase in BOE funds here, is this what we removed last year? **Yes, this is the IPDP money that is identified in the teacher's contract.**
- 4) Does the budget in the detail sheets reflect changes the BOE made post adoption? **Yes.**

### **53300 Other Professional Services**

- 1) What did we spend \$20K additional on last year? Plant operations went up 43% 19-20 to 20-21. **This account is primarily used to account for monitoring, testing and servicing all of the building systems such as environmental, water, sprinklers, alarms, boilers, etc. Historical data is looked at when considering this budget. This is an area we can continue to review and refine.**
- 2) Is the new investment (swipe cards) at BHS driving the increase there? **Yes, this is driving the BHS increase.** What else is? **Special Education services for students.**
- 3) Did we actually end up with 27K in actuals for business & fiscal last year? I see this is flat funded YTY. **The BOE portion of the annual audit is charged to this account.**
- 4) Maybe we should add covid costs as "outliers". otherwise it'll look like we're over budgeting at CES considering historical actuals. **COVID costs are not budgeted in the 21-22 budget.**
- 5) Everything in the backup data seems to have very round, even numbers. Is there any original source data to verify this? **These amounts are estimates based on current needs and historical data. They are not exact amounts.**

### **53400 Technical Services**

- 1) Is the 35% jump in technology - technical services just to increase from 1 to 2 G? **Yes.**
- 2) How can we tell if budgets are created from 0? For example, how many concussion tests have we performed each year? We've budgeted for 800 tests

but there's no historical data. **In the case of the concussion testing, we contract for a flat fee for up to 800 tests, and generally we test between 400 and 500 student athletes. If we contracted for only 400, we would have to pay for any overage and we would have to pay a fee every time a post concussion test was conducted. Post concussion testing is included in our contract. Most of the other services in this account are also flat fee services. Our analysis shows that if we purchased the 400 test package, it would actually cost us more most years.**

#### **54300 Repairs/Maintenance Equipment**

- 1) Can we have these called the same thing? It's one thing here and "maintenance and utilities" in the backup docs. **Yes, backup documents have been changed to Repairs/Maintenance Equipment.**
- 2) Is there enough in the technology line considering the new equipment we just purchased? **The new equipment comes with warranties, so we believe there is.**
- 3) Wondering about the backup data and how it's gathered. **There are many transactions which vary from year to year. We look at historical transactions to estimate the budget.**

#### **54301 Repairs/Maintenance Building**

- 1) Called building and maintenance. **Backup documents have been changed to Repairs/Maintenance Building.**
- 2) Though this is a decrease, i'm wondering if it's not enough of a decrease. **Fiscal year 2018-2019 was the last "normal" year for expenses in this account. There were \$166,000 in expenses that year and a proposed budget of \$167,700 for the 2021-2022 budget.**

#### **54402 Lease/Rent**

- 1) Called services - rental. **Backup documents have been changed to Lease/Rent.**
- 2) The actuals in the backup data aren't matching the main budget proposal sheet so I can't really tell what was spent. Also, the budget in 20-21 was \$37K (in

backup data) so that would be a 5.41% increase YTY not .5%. **The main budget proposal and the backup sheets are both \$39,000 (all BHS). This year's budget is \$37,000 (BHS) and \$1,800 (Business Office) for a total of \$38,800, which is a .5% increase.**

- 3) Do we have agreements with these places (dance studio, YMCA, Danbury dome, etc.) where the backup data has been verified? **We have an agreement with the YMCA. Other amounts are estimated based on past history.**
- 4) The 20-21 budget is \$37K but the outlook is \$38.8K - why the overspend? Especially if no sports are going on. **Currently, no sports have been cancelled. We anticipate spending the current budget. This year's budget is \$37,000 (BHS) and \$1,800 (Business Office) for a total of \$38,800**
- 5) If actuals in backup data are correct, the historical spend is around \$30K. **This account was frozen last year. The dance studio was not rented for the cheerleaders.**

#### **54930 Lease-Copier**

- 1) How long is the contract? Was this amount in the contract or was an inflation amount assumed? **The contract is for 5 years and we have just entered year 3. The rental fee is the same every month for the entire term of the contract. We are also billed quarterly for usage on a "per print" basis. I have estimated usage based on our limited history.**
- 2) If this is a contracted amount, why are the actuals so different from the budgeted amounts? **The 18-19 actual was lower than the budget and the previous year because it was the first year in our present contract. 19-20 actuals reflect the fact that nobody was in the schools the last 3 months of the school year.**

#### **55100 General Transportation**

- 1) Can we have some backup data or analysis sheet that shows budget to actuals for 19-20 (I think this was done for COVID closure) and the same for 20-21? **All Star Transportation gave us a refund of \$299,525 for 2019-20. We also saved \$48,628 in fuel not running buses for the last 3 ½ months of the school year. So**

far in 2020-21 we have received credit for \$59,432 for running 5 fewer days (182-177) and discounts totalling \$18,106 for the days we have been in remote learning in October, November, and December.

- 2) Is this number (+3.1%) firm? **The vast majority of this number is firm because we have a contract. Miscellaneous runs such as non-public or vo-ag school schedules that do not align with our calendar incur additional costs.**
- 3) Is there a 1% pre-payment discount budgeted in already? **Yes.**

#### **55108 Special Ed Transportation – In**

- 1) Is \$89K enough? I know this can vary quite a bit but we're never spending less than \$100K. **Based on our current population and the anticipated needs of the ESY program, we believe this is enough.**
- 2) How did you arrive at this number? **145 bus runs @\$381 = \$55,245 + 2 van leases = 33,600 Total = 88,845**

#### **55109 Special Ed Transportation – Out**

- 1) I assume some of these students need private/solitary transportation? **Yes. The Special Education detail worksheet shows transportation student by student, showing some riding alone and others where multiple students share the same bus.**
- 2) Are parents aware they can be reimbursed for transporting their children? **The only parents who get reimbursed for transportation are those who have unilaterally placed their child in a school and we have reached a mediated settlement with them.**
- 3) I notice multiple "units" for some students. why is that? **That indicates the number of students riding the same bus.**

#### **55150 Athletic Transportation**

- 1) How was this increase calculated? **Assumed 3% increase plus additional for the addition of Gymnastics and Boy's Volleyball.**



### 55155 Field Trips

- 1) Has there been any conversation with the bus company to work something out for days we are not using busses for regular transportation? **The contract we have with the bus company specifies hourly rates for extra usage such as field trips and athletics. Depending on the timing, availability of school buses, and the need for storage, there are times when we rent coach buses (such as band trips).**

### 55200 Liability Insurance

- 1) What makes the budget to actuals fluctuate? Are there things about the policy that change mid-year? **Rates can change from year to year based on our loss history. Additionally, some years where we have a claim, the “actual” cost will include the deductible we had to pay.**
- 2) How did you arrive at this number? Do we have a policy quote? **I do not have a quote, but I have an email from CIRMA stating that our agreement with them provides for a maximum 3% increase for next year.**

### 55300 Telephone

- 1) The actuals in the backup data don't match the main budget sheet exactly but not by much. Overall this seems to be budgeted perfectly. **The telephone budget is recommended at \$94,000. Technology has a budget of \$12,000 and Business Office \$82,000.**
- 2) How is the figure for this the budget created? Can we replicate this process elsewhere? **This budget is put together with historical data. Telephone expenses do not tend to fluctuate much from year to year.**
- 3) How does this number change from beginning of year to end? What factors contribute to change? **These costs are usually constant throughout the year. At the end of last year there was a slight increase due to working remotely. Long distance costs and cell phone minutes had a slight increase due to all student conferences being done over the phone.**

### 55301 Postage

- 1) CES - this is a pretty exact number to be flat YTY. How was this calculated? **CES yearly lease is \$420. The estimate for mailings and supplies was \$1206.**
- 2) WMS - this seems a little high but not by much. **WMS yearly lease is \$2247. The estimate for mailings and supplies \$4253. The Purchasing Agent is looking into how to decrease mailing costs.**

### 55325 Printing

- 1) HHES - the last two years there were no expenses or \$115. Why \$500 here? **Their intention is to publish student work, which they have not been able to do in recent years due to spending freezes.**

### 55604 Vocational/Agri Tuition

- 1) Do we limit the number of students we send to the vo-ag program? **We have an informal limit of 4 new students per year, but there is no Board policy on this.**
- 2) When do we find out what tuition will be? **We have already been notified of the tuition for next year.**

### 55610 Magnet School Tuition

- 1) What is driving the fluctuation year to year? I thought we always had the max number of students going (40?) **We are committed to 43 seats at the AIS Magnet School in Danbury. The fluctuation is due to 2 students desiring to attend the Arts Magnet School in Trumbull. This school is out of our region, therefore we do not have an agreement with them. State law allows the school to accept students from out of their region. The home district (Brookfield) is responsible for the tuition, but not responsible for transportation.**
- 2) When do we find out what tuition will be? **We have already been notified of the tuition for next year.**

### Supplies and Other

### 55800 Conference/Travel

- 1) Do we anticipate that there will be actual travel to conferences next year?  
**Yes.** To what extent was this considered when planning the budget. I anticipate that most conferences will still be virtual next year. We increased this budget by 27.6%. **To the extent possible, we are preparing our budget assuming a “normal” year. The large increase from previous budgets (& actuals) is the result of budget cuts and spending freezes.**

### 56100 Office Supplies

- 1) To what extent has the organization learned to live with less paper due to our transition to more e-learning and resources? Have we factored in these changes into our budget planning? **Copy paper budget requests have been reduced to reflect the level of usage during the recent years where spending has been frozen early in the year.**

### 56110 Instructional Supplies

- 1) Instructional Supplies, i.e. consumables - have some consumables not been used because of our extended time in remote learning? Has that been factored into the amount of consumables we will need to order for next year? Have we considered more cost effective electronic versions of some of our consumables? **The Principals report that many consumable supplies were sent home with students during remote learning. They also report that the consumable science kits will be used when we return to in person learning.**

### 56290 Other Supplies:

- 1) Technology - Does the \$45,000 budget represent replacing and repairing old technology or is there some new investment here? **This account is for replacing small components such as batteries, cables, chargers, Chromebook replacement parts, monitors, headsets, and mice.**
- 2) BOE - we only spent \$169 last year and have budgeted \$1500 for this year. Can we consider going green and eliminating paper at BOE mtgs? To what extent can we reduce use of copy paper in other parts of the organization?

Can we learn to live without it? **This account is used to purchase supplies for BOE meetings/offices such as name plates for new Board members.**

#### **56410 Text/Workbooks**

- 1) HHES - The C3 social studies texts for \$6,250 - are they an investment? Science information texts to support Smithsonian units - \$5,000. Is this an investment? (I need clarity on our definition of an investment and why we feel it is important to separate those out in the budget.) **These purchases are part of our ongoing process of updating our classroom libraries. For this reason, we did not consider them to be “investments”. As with all other classroom library purchases, these specific sets of books align with the CT curriculum standards.**

#### **57345 Instructional Equipment - New**

- 1) 1) Special Education - laptops and ipads went from \$5,961 in 2019 to \$2,000 in 2020 and then back to \$5,960 in 2021 - why the up and down? How do we determine this #? **This purchase will be necessary to provide iPads based on student IEPs.**

#### **57345 Instructional Equipment - Replace**

- 1) BHS - athletics - does this order for athletic replacements, i.e. soccer balls, change year to year? **The order for replacements does vary a little from year to year, but not a lot.** How close do we review what we really need? **The Athletic Director takes inventory at the end of every season and carefully reviews his needs from year to year. Keep in mind that when he is preparing his budget request for the following year, we are only in the middle of the first of three sports seasons.**

#### **Recurring Revenues**

Can we have a discussion on the drivers that impact the changes in recurring revenues, so we can clearly communicate that to the public? **Yes, the following information can be found in section 8 of our budget book:**

**Adult Education Grant**

State grant used to help fund the required adult basic education program. Brookfield participates in the regional W.E.R.A.C.E program in Danbury providing high school completion and GED diplomas for adult students.

**Special Education Excess Cost Reimbursement Grant**

State grant that allows the district to recover a percentage of the costs of providing out-of-district placements and/or high cost services for special needs students. Costs associated with placements initiated by a state agency i.e. DCF, that exceed 1 times the district's normal per pupil expenditure can be reimbursed. For placements initiated by Brookfield, costs that exceed 4.5 times the district's normal per pupil expenditure can be recovered. Payments are received from the state in February (75%) and May (25%). Reimbursement percentages for this grant are determined each year by the State of Connecticut and have dropped from 100% in 2009-10 to an average of 70% to 75% in recent years.

Here is the calculation for 2021-22.

Number	Tuition	Transportation	Total	Threshold	Excess
Student 2	36,400.00	10,800.00	47,200.00	76,216.00	0.00
Student 27	36,400.00	10,800.00	47,200.00	76,216.00	0.00
Student 3	36,400.00	10,800.00	47,200.00	76,216.00	0.00
Student 44	54,687.00	10,800.00	65,487.00	76,216.00	0.00
Student 45	54,687.00	10,800.00	65,487.00	76,216.00	0.00
Student 42	54,687.00	9,850.00	64,537.00	76,216.00	0.00
Student 43	54,687.00	9,850.00	64,537.00	76,216.00	0.00

Student 41	54,687.00	9,850.00	64,537.00	76,216.00	0.00
Student 4	54,787.20	9,850.00	64,637.20	76,216.00	0.00
Student 38	69,544.80	54,000.00	123,544.80	76,216.00	47,328.80
Student 31	69,544.80	15,352.00	84,896.80	76,216.00	8,680.80
Student 5	67,502.24	15,352.00	82,854.24	76,216.00	6,638.24
Student 6	35,000.00	36,400.00	71,400.00	76,216.00	0.00
Student 14	106,970.00	79,040.00	186,010.00	76,216.00	109,794.00
Student 15	112,016.23	64,500.00	176,516.23	76,216.00	100,300.23
Student 39	82,920.00	23,115.00	106,035.00	76,216.00	29,819.00
Student 36	109,648.00	23,115.00	132,763.00	76,216.00	56,547.00
Student 16	54,787.00	23,115.00	77,902.00	76,216.00	1,686.00
Student 17	97,860.36	5,000.00	102,860.36	76,216.00	26,644.36
Student 18	97,860.36	37,440.00	135,300.36	76,216.00	59,084.36
Student 30	35,500.00	25,714.00	61,214.00	76,216.00	0.00
Student 32	40,000.00	25,714.00	65,714.00	76,216.00	0.00
Student 19	74,334.00	25,714.00	100,048.00	76,216.00	23,832.00
Student 37	138,788.00	24,024.00	162,812.00	76,216.00	86,596.00
Student 21	136,500.00	24,024.00	160,524.00	76,216.00	84,308.00

Student 22	77,283.44	33,830.00	111,113.44	76,216.00	34,897.44
Student 23	91,479.44	16,915.00	108,394.44	76,216.00	32,178.44
Student 26	21,840.00	0.00	21,840.00	76,216.00	0.00
Student 28	32,000.00	0.00	32,000.00	76,216.00	0.00
Student 34	83,148.00	0.00	83,148.00	76,216.00	6,932.00
Student 35	83,148.00	0.00	83,148.00	76,216.00	6,932.00
Student 42	82,000.00	55,200.00	137,200.00	76,216.00	60,984.00
			Total Excess		783,182.67

75% Anticipated Grant	587,387.00
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**Magnet School Transportation Reimbursement Grant**

**This state reimbursement grant provides funding utilized to offset the cost of transportation for Brookfield students who attend the Western Connecticut Academy for International Studies in Danbury, CT. These funds are managed by the Board of Education and are dispersed by the state in two equal payments in October and May.**

**Health Services Reimbursement Grant**

**This state reimbursement grant provides funding to offset a portion of the cost of providing health services to the non-public schools located in Brookfield. In 2021-22, Brookfield is expected to pay approximately \$25,474 to provide these services to Christian Life Academy. We anticipate the grant reimbursement will be approximately \$8,662.**

### **Universal Service Fund (USF)**

Also known as the E-Rate program, this federal reimbursement is used to offset the costs of internet, building fiber connections, and technology equipment in the district. Funding is subject to a complex formula that reimburses certain expenses depending on the poverty level of the school district. Brookfield is reimbursed at a 40 percent rate. For 2021-22, the projected revenue from E-Rate is \$46,706.

### **Tuition – Preschool**

Preschool services for special needs students are provided free of charge. However, we also provide services to other Brookfield families on a space available basis. The tuition funds received from these families are managed by the Board of Education and are utilized to offset the costs of operating the Preschool program.

### **Building Use Revenue**

Fees collected from outside organizations using the school facilities. These fees are primarily to reimburse the District for custodial overtime costs incurred because of the event.

### **TEAM Mentor Stipend Reimbursement**

TEAM is a teacher mentoring program that the State requires us to participate in. The District pays the mentor teachers a stipend and the State reimburses the District.

### **Chromebook Revenues**

The District charges parents \$50 per year for the use of the Chromebook. Parents also have the option of paying \$200 to purchase the Chromebook.

### **Medicaid Reimbursement**

The District can be reimbursed for the cost of certain services such as occupational therapy, physical therapy, speech therapy, and counseling provided to students who qualify for Medicaid. This involves a time-consuming record keeping and reporting process. It is estimated that Brookfield will be reimbursed \$50,000 per year.



## **Section B: December Student Needs & Program Enhancements Questions & Responses (Responses in bold)**

1. Who would the technology teacher service/be for specifically and what would be their role/duties/curriculum? **This is a straight teacher position, not a curriculum specialist position. The teacher will teach the tech. courses that they are assigned to based upon student interest. The purpose of this additional tech. teacher is to teach the courses that we can't offer because we don't have enough technology teachers...we currently only have one tech. Teacher.**

**What are the courses? Do we have technology standards? If so, are we meeting the standards? What is our student body deficient in in terms of technology. Do we have data to drive and support this instructional change?**

**A few additional bullet points to answer the questions:**

- **There are 12 Technology courses in the Program of Studies; we offer one section of 7 different Technology courses and two sections of 1 Technology course; we cannot run 4 of the courses at all**
- **8 sections of courses allow us to accommodate approximately 120 students while more than double that number of students requested technology courses but could not be registered for them**
- **Sections of Technology sections are limited in size due to hardware, materials, and classroom space**
- **Revision of the credit requirements from the State BOE, allows more flexibility for students to earn STEM credits; revision of our credit requirements increases the options for students to access technology courses as part of their high school experience**
- **The development of a true STEM department requires the Technology department to offer more access and continue to expand course offerings for students to gain valuable and relevant experience in the field**
- **Courses are aligned to the Connecticut Core Standards in Career and Technical Education and include the following offerings:**
  - **Electronics**
  - **Integrated Technology**
  - **Video Production**

- **BOE-BOT**
- **Robotics Engineering**
- **Architecture and Design II**
- **Architecture and Design I**
- **Computer-Aided Drafting I (CAD)**
- **STEM Technology B**
- **STEM Technology A**
- **Computer-Aided Drafting II**
- **Advanced Video Production**

2. Regarding Summer School: Can we get an outline of the "summer school model?" Days, Hours, numbers of teachers? focus of instruction? etc. **Summer school for rising grades K- 4 students @ 2 sessions of 1.5 hours/day, 4 days per week. This is not camp. Summer school for targeted intervention and direct instruction. We anticipate about 240 students, 15 teachers, and 2 teachers to oversee the programs.**

**Given that our model will soon be moving K-5, I would recommend that we extend this for 5th grade as well. I would say 6th as well, given that elementary school is K-6. HOWEVER, I think it is way too premature to identify rising Kindergarten students for a summer school program. They haven't even been exposed to any formal schooling. My recommendation is rising 1st-5th graders. If we have a strong concern for the rising Kindergarten students, then we need to focus our thinking on early intervention. In my opinion, we don't need 2 teachers to oversee a program, unless you can really break-down and justify this work.**

Another question...how are we identifying these students?

**For elementary, the funding request for the operating budget is to support current K-4 students. WMS students' summer intervention will be supported via Title 1 funds. We need two teachers to organize and supervise the program. Even if only 75% or apprx. 180 students attend, we will need appropriate organizational communication, coordination of health and behavior issues, leader to teacher liaison, etc. We also need coverage should one lead teacher be unavailable for a parent meeting or personal matter, etc. We may have to hold summer school at two separate school**

locations as well necessitating specific site supervision. Students will be identified utilizing our district assessment data

3. WMS Clubs: Who would these clubs be open to? **The clubs would be open to all WMS students.** Are these already established clubs or new (I believe the art one we have had)? **They are new clubs.** Is there a course proposal or outline for these clubs? **Yes, Principal Renda submitted program proposal forms for both. (sent to BOE)**

I read through the course outlines. I fully support providing new experiences for our students. However, in order to move forward with this financial decision, we do need a more thorough proposal (I know I used the word outline, sorry). Almost like a college syllabus. I understand this is middle school, but what will they be making/constructing in this art club? Can we get some sort of week-by-week breakdown? Will an art teacher be leading it? Will there be a connection to the community because we have a free art center in New Milford that anyone can go to. We have a craft center right here in town. We can utilize these great resources in our community.

**Art Club - a club where our student artists can hone in on their skills or develop more of a passion for Art. Also, collaborating on group projects to enhance the WMS visual environment, raise awareness, build a positive culture around the Arts, and look to have students help create our WMS Art Show.**

**We can't guarantee that it will always be an Art teacher. Our current Art teacher would love to run the club at this time and is very excited about the club.**

**We feel that students are more apt to want to participate in something that is a school activity (part of the school environment) than an outside class offering. It would be**

**after school and students could use our late bus for transportation rather than having to go home and parents would have to drive them to the outside community class.**

How much is the advisor stipend for each of these clubs? **\$1,593**

Have we polled the student body to see who is interested in both of these clubs? **No, but these are two clubs that students have come to me and shown interest in for several years.** This can be a quick google form online. I would like to see these numbers? What about previous clubs that we have cut out of the budget? **We haven't had any other clubs that we have cut from the budget.**

**For the Allies for Diversity Club: Can't we streamline this with Student Council and Peer Leadership...already established clubs? And/or increase the advisor stipends or materials needed for those clubs to meet the same needs. The students in Student Council and Peer Leadership ARE OUR Leaders of the school that have stepped up to lead. Makes more sense for them to drive this initiative. Just some things to think about.**

**I agree that most of the time those students are the leaders of the schools. Although the clubs may have a similar idea of building a positive climate this one would focus more on the part of an accepting school climate where it is okay to be different. This club would also focus more on building a positive and accepting culture through:**

- **boosting pro-social attitudes towards others**
- **increasing pro-social beliefs about diversity and differences and learning more about our diverse world**
- **building pro-social skills and learning how to be an ally**
- **encouraging pro-social behavior around gratitude, kindness, and empathy**

**Topics that the Allies in Diversity Club would have discussions around: equity, diversity, bias, and multiculturalism. This club would also create a safe place for**

students most at risk of experiencing cruelty or bullying. Students in the program also learn to develop “upstander” skills to intervene in incidents of bullying. All of our students deserve to feel safe in our school, and they are more likely to succeed academically and, in their community, if their social-emotional well-being is supported by a positive and accepting school climate.

4. Diversity Training: What does this entail? What does this look like? Who is doing the training? Where does this \$25,000 include/figure come from?

**Building upon what we are adopting this year and the suggestions which come forward from the Equity & Inclusion Committee.**

**PD days are estimated to be 10 days @\$2,500 per day.**

**When the committee acts, we need to be prepared to fund their initiatives.**

This initiative seems too premature given that the committee has only just been established. This is a lot of money to "budget for" for an initiative that is in the infantile stage. Is this PD a guest speaker? **Not a guest speaker...rather we will facilitate embedded PD and/or a menu of training options on a given learning day to build long term staff and organizational capacity**

What is our goal for this PD and how does it meet/support our BOE approved Equity and Inclusion mission statement? **The goal will be determined based upon the objective the Committee is seeking to achieve....the district is already pursuing staff training in cultural competence**

**Prior to any Equity and Inclusion discussion at a BOE meeting, we have been systematically providing and planning for PD focused on trauma-informed instruction, cultural competence, school climate, and equity in education. Two years ago, we**

**began our trauma-informed instruction PD. Schools (WMS) continued rolling this out last year. This year, we have done a full day PD at BHS, and have two programs focused on this content running through June of this school year. This PD is being leveraged with administrators, teacher leaders, mental health staff and secretaries. Our goal is to expand the roll out, and advance and deepen the learning.**

6. Diversity Textbooks: What are they...titles? Have they been researched? How will they be implemented and used? How does it support our curriculum and in what capacity?

**We developed an estimate per classroom. Titles will be selected once we have a budget.**

**Cost estimate is \$700 per classroom for 58 classrooms (Pre-K - 5 = 45 plus 13 for ELA grades 5 - 8).**

**Teachers will be involved in selection process and companies put together such collections**

I understand that this could be quite an undertaking, but could our library media specialists give an overview of titles already in our collections that meet this need? Also, the same task could be given to the Brookfield Library. Deb, could you do this?

This is not a new topic or concept. I'd say about 40% of books that I use for read-alouds, guided reading, independent reading, etc are award winning authors, Caldecott and Newbery medal and honor books that focus on diversity. I would be happy to provide an array of titles K-8. Are teachers feeling like they don't have enough authentic literature to meet this need?

**This initiative is to improve our existing classroom library collections with an emphasis on diversity (equity & inclusion)...librarians can be involved in the book selection as well**

**At 70 books per classroom...we are looking at 4 books per student in our budget  
The Board will recall that we have cut the investment to our classroom libraries year  
after year in order to meet the appetite of the community so the budget can pass**

### **SECTION C: January Student Needs & Program Enhancements Questions & Responses (Responses in bold)**

1. What exactly does the data team coordinator do? How is the \$3,074 broken down?  
**The data team coordinators (2 teachers split the stipend) gather, analyze, and report on student assessment scores for the purpose of planning and intervention. The coordinators lead the team, schedules the meetings, and ensures that all tasks are performed accurately and timely. With only one Administrator at CES, we have kept the data team stipend. The stipend has been eliminated from the other three schools.**
2. What is the \$2,000 breakdown for the PPT/Team meetings? **There is no specific breakdown. These funds are set aside for the instances when we have to pay staff to attend PPT or Team meetings after hours.**
3. Who receives the monies for SIP development and planning at CES for \$4,244? What is the breakdown of the role of this person? **SIP development and planning for next school year; data team (11 tchrs) and climate team (11 tchrs, 1 para) is 23 people x 2.25 hours = 103.5 hours times \$41 = \$4,243.50. The Principal will coordinate the work of these individuals.**
4. Summer scheduling and evaluations for \$2,000...is there someone specifically who does this? If so, is this a 12-month employee? If not, what other 12-month district employees could cover this? **There is no specific breakdown. These funds are set aside for the instances when we have to pay staff to conduct evaluations or schedule meetings in the summer, which is outside of their paid work year.**
5. Regarding the team mentors: are these teachers who are in charge of mentoring new staff? \$15,444...what is the breakdown for this number? Is this related to the Team mentor reimbursement (page 11 of 11 in section 3)?

**TEAM mentor training: \$1,400 (8 new mentors total - 2 per school)**

**TEAM Mentor payments: average 15 mentors per year, \$781 per year, \$11,715**

**TEAM Collaborative Dashboard: average 15 mentees, \$155 per mentee. \$2,325**

**Total \$15,440**

**Yes, it is related to the reimbursement we get from the State.**

6. Surely students are not using materials normally so shouldn't we have most of the materials from this year to use next year? **The Principals report that many materials were sent home with students when we went to remote learning. It is anticipated that other consumable materials such as the science kits will be used when we return to in person learning.**
7. In looking through the Department requests, I noticed some items that seem new because they're described as "expanding offerings, etc". Going forward, I think it'll be valuable if everything that is new is marked at the department level that way. **We can make that request of the Principals in the future.**
8. Were any of these department requests spot checked for accuracy? How was it verified that these requests are coming from actual quotes/research? **The Principals report that they use online prices, actual quotes, or estimates based on previous purchases to develop their budget requests. They are responsible for the accuracy of their budget requests. We do not ask them to prove the validity of their estimates.**
9. I know I've asked this question in the past so forgive me but is Adult Education required? **Yes it is. We pay to participate in Danbury's program**
10. Have we considered water bottle filling stations as opposed to water cooler rentals and refill bottles? **Yes we have considered this. We have not done a full cost/benefit analysis, therefore we have not brought it forward as a budget proposal.**
11. Do we use Charter and the TV services for anything other than broadcasting our Board meetings? **Yes. Cable services are used for viewing significant events such as inaugurations. The service would also be used as a backup to internet service to obtain information in the event of an emergency. This was a post-Sandy Hook consideration.**



