

**Please Note: These minutes are pending Board approval.
Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on January 12, 2016 in the Council Chambers,
3 Primrose Street, at 7:00p.m.

K. Alexander, Chair	J. Erardi
M. Ku, Vice Chair	J. Davila
D. Leidlein, Secretary	R Bienkowski
K. Hamilton	7 Staff
J. Vouros	15 Public
R. Harriman-Stites	2 Press
A. Clure	

Mr. Alexander called the meeting to order at 7:00 p.m.

MOTION: Mrs. Leidlein moved that the Board of Education go into executive session to discuss a student matter and invited Dr. Erardi, Mrs. Davila, Mr. Ross and Mr. Pompano. Mrs. Ku seconded. Motion passes unanimously.

Item 1 – Executive Session

Public session began at 7:40 p.m.

Item 2 – Pledge of Allegiance

MOTION: Mrs. Leidlein moved that the Board of Education support the superintendent's recommendation regarding discipline pertaining to student 2016-2016-01. Mrs. Ku seconded. Motion passes unanimously.

Item 3 – Possible Vote on Executive Session Item

Dr. Erardi referred to a comment from the audience at the close of last Thursday's meeting around enhancements to the proposed budget. That information will be provided at the meeting on January 19.

Dr. Erardi provided documents to the Board which included a Board request to look at towns in our DRG regarding student enrollment and per pupil expenditures. The second showed that same comparison with all districts in the state of Connecticut. Questions and answers from the January 7 meeting were provided along with a finite breakdown of staffing through the SERV grant and funding streams for movement going forward. The last was the breakdown of students participating in the various activities at the middle school.

Mrs. Ku referred to the DRG comparisons and asked what year it was from.

Dr. Erardi said this is for 2014-2015 statewide. With the green header is for 2016-2017. No one has that information for 2015-2016. You can't have a per pupil expenditure until you have a finalized budget.

Mr. Bienkowski said the listing of all school districts as of October 2015 is used for the current year for special ed excess costs. They are based on the audited expenses from 2014-2015. This year's costs won't be determined until after our fiscal year closes.

Dr. Erardi said we will continue to focus on this area with local legislators.

Ms. Hamilton looked at the cost listed for Greenwich of \$12,000 but the 2014-15 number listed is \$21,893.

Dr. Erardi said we called each district for this information but we would check that number. It looks like it should be \$21,000. A corrected copy will be provided.

Mr. Clure noted a similar correction may be needed for Wilton.

Ms. Hamilton suggested making a note under PPE that it's 2014-2015. She referred to the email on Sunday about a meeting with Board of Finance on February 8.

Mr. Alexander said that is when the Board of Finance asked us to present our budget.

Ms. Hamilton said our budget is not due to them until February 14 so she doesn't know why we are doing that so early.

Dr. Erardi said we would have voted on it but would come back with an answer for that.

Item 4 – Curriculum Budget

Mrs. Davila spoke about the curriculum budget which includes a number of efficiencies that will allow us to accomplish more work of higher quality while spending less money. We will have District Steering Committees which are groups of teachers who steer or guide the actions and decisions for curriculum projects. Each of the four core subject area committees will meet four to five full days during the school year. This will reduce the amount of time bringing curriculum projects from the writing to the approval process. This budget enables us to provide a skilled facilitator for each steering committee, enhance new teacher support, and increase district capacity to use NWEA assessment data to improve teaching and learning. This will support the readers writers workshop models being implemented and expands the Spanish instruction to grade one with a .5 FTE which brings the current position to full time. There will be a modest increase in staff and curriculum development to provide more support for teacher and learners. The impact of the new structure of curriculum writing and training makes our costs and outcomes more efficient and better leveraged to deliver more enhancements for the continuous improvement of our curriculum programs and staff development. This budget supports all student learners as well as their teachers.

Mr. Vouros said for years teachers have asked to be involved in this way. At times teachers will have to come out of the classroom for training. He thanked Mrs. Davila for restructuring the financial part so it's in our best interest and is far more productive with the monies to use.

Mrs. Harriman-Stites wanted more clarification on the world language program and referred to line 111 on page 211 which shows an increase of \$33,805 and said note #1 was for the .5 world language teacher for \$28,284 and asked what the remaining balance went to.

Mrs. Davila said it was for the staff employed by the NICE program.

Dr. Erardi said last year the Board supported \$10,000 for stipends for leadership in the NICE program. It's the international organization primarily based at the high school that works all year round.

Mrs. Harriman-Stites asked if the individual who is half time will become full time.

Dr. Erardi said that is our hope because it looks like the schedule will allow one person to be able to teach both grade levels

Mrs. Harriman-Stites said that even doing that we see a decrease of \$18,000. It would be helpful for the public to know the number of students in that program.

Ms. Hamilton referred to pages 212 and 213 line items about district presenters for \$8,000 and three consultants for writers workshop and two consultants for readers workshop over the summer at \$12,000 each. Are these in-house trainers?

Mrs. Davila said the \$8,000 for district presenters are people who develop professional development models. This is also for training for the induction of new teachers. In the summer they had a very successful K-8 program for readers and writers workshop with 55 teachers being trained. We are opening it up to 45 this year. Last year there were two trainers. Mrs. Davila wants to have a smaller participant-to-trainer ratio. Instead of content going into a broader span of grade ranges of teachers we set in smaller groups with trainers geared to specific needs for the teachers.

Ms. Hamilton said these workshops are terrific but wondered why we aren't using our own staff as trainers.

Mrs. Davila wanted to make sure fidelity is on point. We want experts in at the outset and through the stage where we have written and approved the curriculum. At this phase we are not ready to move away but have brought in a retired teacher to help. She would like that person to have a seat on the steering committee.

Ms. Hamilton said we have been waiting a few years for this training to be complete with all the staff and its taking a long time.

Dr. Erardi said it's our goal to attempt to build fidelity and we are using a retired teacher who works for Columbia. This will be used every grade so it is no longer an option whether to be trained.

Mrs. Davila said this is a long-term investment. If you see the benefits for the students you need to find efficiencies to allow the program to flourish.

Mr. Vouros said the teachers who train other teachers are appreciative of the trainers that come and work with our teachers in readers writers workshop. Hopefully by September we will move forward with everyone behind us.

Mrs. Ku appreciated the way Mrs. Davila is working to develop curriculum which allows us to more vertically align the curriculum in addition to the cost savings.

Mrs. Leidlein knows curriculum development is important but doesn't like seeing teachers taken out of classroom to do so.

Mrs. Davila said we don't want to be in a position to have a curriculum document that hasn't been revised since 1990. This ensures a repeating cycle which is two years to develop the curriculum and two years to watch the implementation. After that time you choose other professional development opportunities.

Mr. Alexander referred to pager 211 regarding the line for textbooks which showed a minor increase. Throughout budget there are schools with reductions. Are we talking about a reallocation of who is paying for textbooks?

Mrs. Davila feels that if central office is asking teachers to leave their building to work on steering committee work that central office should be responsible for taking care of the substitutes needed and provide the textbooks. This year we had a request for AP U.S. History college level textbooks. The steering committee will be vetting resources and recommending textbooks. Eventually all textbooks will come through her budget. We also look to having electronic books.

Mr. Alexander asked for information on the \$340 for the robotics curriculum on page 212. Mrs. Davila said there is no steering committee for this. They asked for a certain amount of hours to allow the curriculum to be written in pieces by the high school teacher.

Mr. Vouros asked if we have the books needed for readers and writers workshops. Mrs. Davila said we allowed the schools to keep them in their budgets so all children will have access to them.

Mr. Clure asked when the steering committees meet.

Mrs. Davila said they will meet during the school day four to five times a year.

Mr. Clure said then the teachers are paid to be part of the steering committee.

Mrs. Davila said the teachers are paid their salary as a teacher. We will pay a sub \$75 per day to allow teachers to attend the meetings.

Dr. Erardi said the model proposed offers no additional dollars to the teacher writing curriculum. The present model is a regular day's pay plus additional dollars to work after school thus the savings. He doesn't like to take teachers out of their classroom either. The only comfort is that we have permanent building subs in each school so it would not be someone new coming into the classes.

Item 5 – General Services Budget

Mr. Bienkowski presented the general services budget which includes salaries, medical benefits and security. Total anticipated cost for district salaries is \$2,571,185 and medical and dental is \$8,785,694. There is a decrease in professional services because we don't have any salaries to negotiate next year.

Mr. Clure referred to the bottom of page 233 regarding negotiations for nurses and legal advice. Mr. Bienkowski said they are just placeholders. Next year is the final year of their contract. They were a year and a half out before it was settled.

Mr. Clure asked if we had a contract with Shipman and Goodwin.

Mr. Bienkowski said we changed legal firms through an RFP so the contract is good for three years.

Ms. Hamilton wanted to understand the positions we currently have in the business office.

Mr. Bienkowski referred to page 241 which listed the positions.

Mr. Clure said that on page 235 the third paragraph states that the district seeks ways to deliver services in the most cost effective ways. Many of the services are old and he asked what will take place going forward with the ones we have contracted with.

Mr. Bienkowski said we are working on a management service to manage all the printers in the district. This will eliminate the need for schools to purchase print cartridges. We also want to standardize all the machines. We looked at a timekeeping system instead of using our time sheets but that was not efficient. We will also look at electricity services that would save money. An RFP for the food service program will be put out as well as one for the transportation for our special education students.

Ms. Hamilton said that page 236 there is a notation about a cooperating purchasing bid for office supplies and asked if it was across the district or just within the business office.

Mr. Bienkowski said it would be across the district. Last year we purchased supplies, paper, art supplies, etc. Approximately 45 districts participate. It usually comes out in May.

Mr. Bienkowski referred to page 237 for regular substitutes. These are systemwide expenses. We started the budget at \$100,000 but had to take away another \$60,000. This is an estimate. The average has been about \$250,000. Last year we had an early retirement incentive and hope this year to have a normal migration out and replacement employees that will cost less. We have \$160,000 in there now.

Mr. Alexander asked what last year's number was.

Mr. Bienkowski said we started at \$700,000.

Ms. Hamilton said last year we had early retirements which is why we had the bigger number of \$700,000 for salaries. She requested information over the last five years prior to the early retirement offer to see what it has been in the past.

Mr. Clure asked what made up the CAFE membership of \$20,000

Dr. Erardi said the annual fee is predicated by the size of the district based on the number of students. It has been very worthwhile expenditures over the years.

Ms. Hamilton asked if the summary for substitutes on page 497 included Mrs. Davila's need for curriculum training.

Mr. Bienkowski said it did not. This is districtwide and includes daily subs, interns and regular building subs in each school.

Mrs. Ku noted that the insurance liability went up and asked if there was a way she could figure out how much the insurance for entire district went up.

Mr. Bienkowski said the athletic insurance and liability insurance which includes an umbrella policy and coverage for crime, school leaders liability and for the deductibles we have to pay. In the plant budget there is insurance for automobiles and property and liability. We belong to the Connecticut Conference of Municipalities insurance pool for school districts and towns. It's best to be with them rather than a private insurance company. He has complete confidence in this organization.

Mrs. Ku knew our health insurance has gone up and asked how much of our budget was affected by that.

Dr. Erardi would come back with the total insurance amount.

Security:

Mr. Bienkowski said that two security guards were coming back to the Board of Education from the SERV grant. There is a decrease in staff training but an increase of \$9,500 in contracted services for a contractor a fee to analyze social media.

Mr. Alexander asked where the table top training was listed.

Mr. Pompano said it was under training for \$10,500. After doing this training last year the facilitator and committee want to move it to a different type of drill such as a walk thru. We footed the bill for the last four drills.

Dr. Erardi said this has been a detailed conversation with staff across the district. It is really important that we maintain our present practice with the new school year. Mr. Pompano has a

five-year plan with next year as the first. Our belief is that we will maintain what we presently have moving forward.

Mr. Clure asked more detail on the \$9,500.

Mr. Pompano said that money goes to paying a contractor to analyze social media for security concerns. We will add a footnote on page 239 for the new proposed budget.

Food Services:

Mr. Bienkowski said we have a \$30,000 allowance provided to handle repair and maintenance of equipment we own which includes freezers, ovens, and the like.

Mrs. Leidlein said when we moved Sandy Hook School to Monroe we took some of the cafeteria equipment. What will happen to that equipment when we move to the new school?

Mr. Bienkowski said the new school will have new equipment. What we moved to Chalk Hill will go to our warehouse to be available to our schools when needed.

Mrs. Leidlein asked if we should consider less for this item because we can use some of that equipment and save on future costs.

Mr. Bienkowski said we would use what we have first. We don't put replacement costs in this amount. This is usually just for repairs.

Item 6 – Continuing Education Budget

Elissa Gellis operates the adult education and summer school program. Contracted services is for our membership to WERACE which covers our mandated services such as the adult diploma program.

Ms. Hamilton asked how the high school students find out about courses offered in the summer.

Mrs. Gellis said it's based on need. Counselors make them aware of what is being offered.

Item 7 – Benefits

Mr. Bienkowski said that employee benefits include early retirement salaries and employee fringe benefits. Our life insurance cost is driven by salaries and an increase in pensions. The town moved to a new mortality table for the pension plan as people are living longer. Tuition reimbursement is a negotiated settlement. This also covers unemployment workers comp and the employee's assistance program. The overall cost increase for medical and dental insurance will be \$8,785,694 which is a \$643,385 increase. We have been working with the town who agreed to reallocate the amount of the increase based on the claims at a lower percent going forward. The town is at 28%. The insurance risk management committee will be meeting in February. We had a reserve which floated to the medical fund so we lost that reserve for dental.

Dr. Erardi said the actual number being carried forward is an 8% increase in medical insurance.

Ms. Hamilton said her personal health insurance went up 8% also. In talking about what the Board of Education owes versus what the town owes, will that be done each year?

Mr. Bienkowski said it is based on claims for every five years or so. The trend will make it go up along with the claims.

Ms. Hamilton asked if we had an update on the trend since we met with Legislative Council, Board of Finance and Board of Selectman.

Mr. Bienkowski said according to Bob Tait, our claims were 75% and the town's was 25%.

We are at 72% and the town 28% going forward. The medical inflation trend is 7% to 14% increase.

Mr. Clure asked for detail on what we contribute to pensions and how it is allocated.

Mr. Bienkowski said the pension plan is on the Board of Education and Town sides for all non-certified employees. The plan has been managed by the town for years and all employees are mandated to join. We have a new Defined Benefit Management plan for new employees based on salary and age. It comes to 8% to 9% of their salary.

Mr. Clure asked that this item have a footnote clarifying that the pension is for non-certified employees to which the administration acknowledged. He asked how tuition reimbursement worked including the application process.

Dr. Erardi said this is within the new teacher contract at an amount of \$40,000. The application is approved through his office with proof from the teacher that they will be in a certified program. We take the number of hours and divide the dollars twice each semester.

Mr. Clure asked if there was anything that would prevent a teacher from getting the tuition reimbursement and then going to work somewhere else.

Dr. Erardi said there wasn't but there is language around them taking a sabbatical that keeps them from doing that.

Mrs. Harriman-Stites asked whether \$2,000 was enough in the Employee Assistance Program.

Mr. Bienkowski said the employees get the service for free but the service is billed to us. We covered a lot under the DOJ grant for the last two years. We have seen participation in this program go down significantly the last two years so this will be a placeholder.

Mrs. Harriman-Stites asked how much was covered in the DOJ grant.

Mr. Bienkowski said it was approximately \$15,000.

Mrs. Harriman-Stites was concerned that this line was too low and wants to be sure to cover the mental health needs of our staff.

Mr. Bienkowski said there are a lot of estimates in budgeting and we tend to be as conservative as we can.

Mrs. Harriman-Stites feels with the opening of the new Sandy Hook School the need could increase.

Dr. Erardi said this is a guesstimate. At any point any staff member in need will not be denied. We will make an adjustment to this if necessary.

Item 8 – Plant Budget

Mr. Clure asked why repainting the parking lot lines was contracted out and not done by our staff.

Mr. Faiella said we are not certified to use acetone which is in the paint.

Mr. Clure asked why snow removal at the new Sandy Hook School is being contracted out.

Mr. Faiella said we cannot remove 75% of the snow because of the way the parking lot is laid out. It has three set of gates which means loaders have to remove the snow. This issue was brought to the attention of the architects and boards but the design remained.

Mr. Clure asked if it was too late to redesign the parking lot.

Mr. Faiella said that was correct.

Mr. Clure asked if it was brought to the Board of Education.

Mr. Faiella stated that it was but the decision was made by the Public Governance Committee.

Mr. Clure asked why it is part of our budget.

Mr. Faiella said we are responsible for maintenance of the facility but we don't own the building while it's being built. They are only required to follow the education specs we provide but not other suggestions we have.

Mr. Clure asked how often contracts for outside services are reviewed.

Mr. Faiella said review them every year and go out to bid when their contract is up.

Mrs. Harriman-Stites asked what the \$10,000 for courtyard maintenance entailed.

Mr. Faiella said it's for weed pulling and mowing at various schools.

Mrs. Ku referred to page 248 and asked why the rental for our space in the Municipal Office Building fluctuates from one year to the next.

Mr. Bienkowski gets this number from the Director of Highways, Fred Hurley. The rent is billed quarterly based on electricity, heat and gas any repairs based on our square footage. Last year there were problems with the air conditioning system and we were charged for our portion. We are showing a decrease for next year. He doesn't think we will meet the \$81,000 budgeted for this year. We only pay the actual amount needed.

Ms. Hamilton asked if the building space rental includes electricity.

Mr. Bienkowski said it did as well as gas, water, repairs and contracted services which includes cleaning.

Mr. Vouros asked if that is a line item we can remove from our budget.

Dr. Erardi said there are a couple of items in our budget that we question why we are doing what we're doing and how can we do it differently. We need to have detailed conversations with the town on how we could do things differently.

Ms. Hamilton referred to the equipment line on page 248.

Mr. Faiella said that was to replace the 2003 Sierra pickup truck.

Mr. Alexander asked for details on that vehicle.

Mrs. Harriman-Stites referred to page 248 and commented that contracted services was increasing. She asked for a side by side comparison for the \$38,000.

Mr. Faiella noted that page 249 listed the increases.

Mrs. Ku referred to the electricity usage on page 262 and asked why it has increased the last several years.

Mr. Faiella said it could be a number of things such as the warm summer and it's also hard to guesstimate oil or gas usage. Parking lot lights are left on longer also.

Mr. Bienkowski said we do an extensive review of electricity representing all the meters in the schools and break it down by month. We know what we anticipate to use. We use this information and make a forecast for the next year. Building use also contributes to this. The high school is being used Monday through Saturday and the 1214 Foundation used it over the summer.

Mrs. Ku asked if we had any energy efficiency evaluation.

Mr. Faiella said CL&P came in and did work that paid off in savings. We also did light changing at all the schools including the parking lots and gyms.

Ms. Hamilton referred to page 255 under building and site maintenance project with one listed to remove the 2,000 gallon oil tank at the middle school.

Mr. Faiella said it underground and we tested the soil which is clean. This was used to feed the generator but it should be removed because we decided to put two tanks inside the building so the old one needs to be removed.

Ms Hamilton questioned the boiler replacement at Middle Gate School on page 256.

Mr. Faiella said that should have been removed at it's in the CIP.

Mr. Clure asked if we had electricity on in the parking lots 24/7.

Mr. Faiella said lights are not on 24/7 but longer than they used to be. All schools are on timers and we also have staff working all night at the high school.

Mr. Clure asked for the detail on what each truck is used for.

Mr. Faiella would provide that information.

Mr. Bienkowski mentioned that our fuel oil bid will be with the town in three or four weeks so when that number comes back we'll adjust our budget. Now is a good time to buy.

Mrs. Ku stated that in the past we bid oil as a district instead of going with the consortium. Is there a reason we are doing it differently?

Mr. Bienkowski said it was the wrong decision last year and he hoped to get a better price.

Ms. Hamilton asked what that would mean for the budget.

Mr. Bienkowski said right now we have \$2.00 a gallon for 168,000 gallons so that would be \$336,000. We could get it as low as \$1.35 which would reduce the budget.

Item 9 - Transportation

Mr. Bienkowski said last year we were asked to reduce two vehicles but it was difficult to reduce two full size buses. We reduced one full size and one 47-passenger bus. We have 42.5 buses with eight for special ed next year. We still have 50.5 buses in the contract. The current contract is in the fourth year. Next year is the fifth and final year. The contract increase for All-Star is 5% and Education Connection is a 1.72% increase. Fuel for vehicles is also part of the budget. We expect to use less fuel next year.

Mr. Vouros asked how the declining enrollment is reflected in this budget.

Mr. Bienkowski said in spite of the decline, the ridership has gone up.

Mrs. Vadas added that it went up 216 students.

Dr. Erardi said they met with All-Star management. He wanted to reduce the fleet but the conversation was ridership, bus stops and time.

Mr. Vouros stated that transportation is directly related to what we are now beginning to discuss in the Curriculum and Instruction Committee with sleep patterns and what that means to the start times of schools related to busing. In order for us to be talking about the timing of schools we would have to go to four tier busing. He would like to know what that cost looks like so that we have it and know what is optimal as we will have to answer to parents. When we go out to contract it would be interesting to ask that question.

Dr. Erardi asked if the Board wanted to investigate looking at changing start times. This potentially could be discussed in long-term planning.

Mrs. Harriman-Stites wanted to know why we provide transportation to private schools.

Dr. Erardi stated that we are mandated to do so.

Mrs. Harriman-Stites said we pay \$112,000 for high school athletic field trip transportation and \$17,000 for in-town. Can All-Star reduce that cost?

Mrs. Vadas said those are separate contracted rates.

Mr. Bienkowski said the field trip transportation is a separate five-year contract. Next year will be the final year. Another aspect is that field trips run by schools follow that schedule but that's not in our budget as parents usually pay those costs.

Mrs. Harriman-Stites noted that we are locked into that large increase because of the contract.

Mr. Bienkowski said that many districts when getting near the end of a contract will request a negotiation to reduce the cost for the upcoming year so you may be able to get a favorable rate for the next year. Public record shows that when All-Star went through their bid someone asked why they were going up 5% in the last year, and the answer was to allow for the opportunity to renegotiate.

Mrs. Harriman-Stites asked if you can combine all transportation contracts to get a better rate.

Mr. Bienkowski said that is possible and makes sense. When not being used for field trips the buses can be used as spares. As we move forward we should consider having them under one umbrella.

Ms. Hamilton said when we were looking for out-of-district transportation we put it out to bid and Education Connection was cheaper. Her question is what is the timing if the Board wants to go out to bid a transportation contract and when do we start process.

Mr. Bienkowski said you would have to go out to bid September, October, or November 2016. We would have to award the contract January or February 2017.

Ms. Hamilton was concerned that if we don't make a decision soon there won't be enough time and if we get it on a Board agenda for discussion.

Mr. Clure asked how we talk about a different rate for next year.

Dr. Erardi said the school board will give us direction to give information on the present and future carrier. What may take place is you may opt to go out to bid. The piece to understand is that carries other than present practice so it is important to go out early to negotiate next year.

Mr. Clure thought we could get a new contract.

Dr. Erardi said All-Star would be willing to sit with them any time.

Mr. Alexander said if people are serious we would put it on our agenda for discussion.

Ms. Hamilton said we would have time until the Council votes.

Dr. Erardi said as a school board you can renegotiate any time

Ms. Hamilton said we asked All-Star last year to talk about four tiers instead of three. The way to get cost down is to reduce the number of buses in the tier. The high school and middle school drives our costs.

Mr. Vouros said it would be interesting to find out the cost.

Ms. Hamilton said it would be more expensive.

Mr. Clure asked how the bus drivers are paid and if it according to timing and bus stops.

Mr. Alexander said the bus drivers are paid at a 6.5 hour daily rate. It's not about bus stops or the time at each stop.

Mr. Clure asked how the stops are determined and if the stops can be reviewed to have more savings.

Dr. Erardi said we have had continued conversations with parents about their bus stop. It's about efficiency, consistency and safety and making the tier work as well as trying to appease everyone. The present manager of the bus company, Alan Colangelo, has an exceptional skill set with parents.

Mr. Clure asked if St. Rose paid us for transporting their students.

Dr. Erardi said they did not because this is state mandated.

Mr. Clure referred to page 271 and the daily rate for full size buses and it shows a comparison to when we had owner/operators but it doesn't show the number of buses when we used them.

Dr. Erardi said you have to look at 2011-12. There is no escalation on that number moving forward. The assumption is that that would be more expensive today.

Mr. Bienkowski said we have six less buses as a result of the bid. The chart on page 271 was to show the costs of the large vehicles which is where the bulk expense is. There is a series of vehicle prices stipulated in the bid as listed. There was a significant savings going out to bid.

Mr. Clure asked if when we forecast how many people are riding do we factor in high school students that drive.

Mr. Bienkowski said anything above grade seven is 51 students for a 57-passenger bus. A 47-passenger bus will only hold 35 seventh graders. They don't consider what the students will carry onto the bus.

Mr. Alexander said regarding the high school students driving, we are obligated to transport them in an emergency situation so there needs to be enough seats.

Ms. Hamilton wants to see the student counts on the buses.

Mr. Bienkowski said they are taking a count now and also did a count the end of September. The tabulation takes about a week or so.

Ms. Hamilton asked for it before February 2.

Mr. Clure said he has 15 to 20 students their bus stop. Usually two to three rows are for middle school but some high school students sit one in a seat. The middle school students have sat four in a row.

Ms. Ku said the state has been talking about mandating seat belts. All-Star would take care of that cost.

Mr. Bienkowski said seat belts will dramatically increase the cost of transportation. If it's mandated we would share in that cost. When legislation requires changes to state vehicles they give a couple of years to implement the change. There would have to be a renegotiation.

Item 10 – Public Participation

Carlen Gaines, 17 Bridge End Farm Lane, referred to page 181 and said there are nine secretarial staff members at the high school. There is a .5 in the science and English office and a .5 in world language and math office.

Laura Terry, 64 Robin Hill Road, said that the September data would be better for bus ridership. She suggested buses doing the middle school pickup first. Regarding pay to play and the fact

that we are being charged rent for this space, we need to charge Parks and Rec's school usage. We are also paying town plowing, snow removal, and overtime of \$114,000 and \$36,000 for Parks and Rec activities. Does this affect our per pupil spending? Trumbull charges a usage fee to Parks and Rec. and school nurses are in the town budget, not the school budget. Where do we fall in that?

MOTION: Mrs. Ku moved to adjourn. Ms. Hamilton seconded. Motion passes unanimously.

Item 11 – Adjournment

The meeting adjourned at 10:30 p.m.

Respectfully submitted:

Debbie Leidlein
Secretary

2016/17 District Comparison Requested Budget Increase

DRG- B Districts					
School District	Requested Budget Increase 2016-2017	Percent of Increase	Number Students	P.P.E. *	
Monroe **	\$54,861,767	1.96%	3,092	\$12,000	
Greenwich	\$150,030,994	2.189%	8,902	\$17,655	
Amity	\$48,161,726	2.69%	2,294	2,421	
New Fairfield	\$42,499,678	2.76%	2,421	6,038	
Glastonbury	\$102,122,911	2.89%	6,038	6,648	
Trumbull	\$100,310,295	3.18%	6,648	4,290	
Cheshire	\$70,507,957	3.20%	4,290	4,404	
Newtown	\$74,361,623	3.87%	4,404		
Brookfield	\$41,178,870	4.19%	2,647		
Avon	\$51,957,528	4.27%	3,215	\$15,379	
Guilford		January 11			
Madison		January 11			
Fairfield		January 13			
South Windsor		January 26			
Simsbury		February 1			

Fairfield County Districts					
School District	Requested Budget Increase 2016-2017	Percent of Increase	Number Students	P.P.E. *	
Wilton	\$81,107,310	1.44%	4,120	\$9,737	
Weston	\$49,223,417	1.48%	2,374		
Westport	\$113,428,663	2.03%	5,734		
Newtown	\$74,361,623	3.87%	4,404		
Bethel		January 15			
Redding (PK-8) & Region 9		January 15			
Ridgefield		January 15			
Seymour		January 15			
Danbury		December 31			

* Per Pupil Expenditure

** Board Approved

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	7,920,058	535.65	14,785.88	14,786	66,536
002	ANSONIA	34,167,320	2,584.10	13,222.14	13,222	59,500
003	ASHFORD	10,652,686	597.72	17,822.20	17,822	80,200
004	AVON	51,149,015	3,325.72	15,379.83	15,380	69,209
005	BARKHAMSTED	8,552,195	584.68	14,627.14	14,627	65,822
007	BERLIN	45,301,930	3,023.68	14,982.38	14,982	67,421
008	BETHANY	14,769,712	884.96	16,689.69	16,690	75,104
009	BETHEL	45,264,236	2,879.53	15,719.31	15,719	70,737
011	BLOOMFIELD	44,262,871	2,244.11	19,724.02	19,724	88,758
012	BOLTON	13,048,976	778.58	16,759.97	16,760	75,420
013	BOZRAH	5,378,041	313.89	17,133.52	17,134	77,101
014	BRANFORD	51,878,245	3,183.23	16,297.36	16,297	73,338
015	BRIDGEPORT	293,667,186	21,427.35	13,705.25	13,705	61,674
017	BRISTOL	115,161,577	8,452.27	13,624.93	13,625	61,312
018	BROOKFIELD	38,520,120	2,783.49	13,838.79	13,839	62,275
019	BROOKLYN	16,622,313	1,205.71	13,786.33	13,786	62,038
021	CANAAN	2,880,651	113.10	25,469.95	25,470	114,615
022	CANTERBURY	11,421,850	654.62	17,448.06	17,448	78,516
023	CANTON	25,182,193	1,658.91	15,179.96	15,180	68,310
024	CHAPLIN	5,811,331	292.75	19,850.83	19,851	89,329
025	CHESHIRE	64,940,695	4,526.79	14,345.86	14,346	64,556
026	CHESTER	7,959,348	458.80	17,348.19	17,348	78,067
027	CLINTON	31,249,306	1,957.04	15,967.64	15,968	71,854
028	COLCHESTER	39,441,187	2,766.93	14,254.49	14,254	64,145
029	COLEBROOK	3,522,684	199.91	17,621.35	17,621	79,296
030	COLUMBIA	12,184,451	701.12	17,378.55	17,379	78,203
031	CORNWALL	4,038,528	133.10	30,342.06	30,342	136,539
032	COVENTRY	26,490,492	1,777.40	14,904.07	14,904	67,068
033	CROMWELL	28,320,421	2,098.78	13,493.75	13,494	60,722
034	DANBURY	135,558,580	10,687.85	12,683.43	12,683	57,075
035	DARIEN	91,211,206	4,917.69	18,547.57	18,548	83,464
036	DEEP RIVER	10,814,270	637.60	16,960.90	16,961	76,324
037	DERBY	22,716,913	1,586.86	14,315.64	14,316	64,420
039	EASTFORD	3,668,406	189.21	19,388.01	19,388	87,246
040	EAST GRANBY	16,200,874	921.96	17,572.21	17,572	79,075
041	EAST HADDAM	20,022,010	1,180.56	16,959.76	16,960	76,319
042	EAST HAMPTON	28,429,368	1,942.04	14,638.92	14,639	65,875
043	EAST HARTFORD	107,169,782	8,155.66	13,140.54	13,141	59,132
044	EAST HAVEN	50,591,264	3,379.11	14,971.77	14,972	67,373
045	EAST LYME	40,348,699	2,647.38	15,240.99	15,241	68,584
046	EASTON	25,011,226	1,417.44	17,645.35	17,645	79,404
047	EAST WINDSOR	22,377,245	1,256.36	17,811.17	17,811	80,150
048	ELLINGTON	34,707,383	2,750.38	12,619.12	12,619	56,786

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
049	ENFIELD	76,397,755	5,555.28	13,752.28	13,752	61,885
050	ESSEX	15,019,279	879.80	17,071.24	17,071	76,821
051	FAIRFIELD	162,482,182	10,255.01	15,844.18	15,844	71,299
052	FARMINGTON	63,688,088	4,027.55	15,813.11	15,813	71,159
053	FRANKLIN	3,878,142	253.21	15,315.91	15,316	68,922
054	GLASTONBURY	95,520,386	6,313.02	15,130.70	15,131	68,088
056	GRANBY	27,838,693	1,948.03	14,290.69	14,291	64,308
057	GREENWICH	188,870,534	8,626.81	21,893.44	21,893	98,520
058	GRISWOLD	23,984,269	1,776.24	13,502.83	13,503	60,763
059	GROTON	75,807,667	4,956.59	15,294.32	15,294	68,824
060	GUILFORD	56,893,924	3,454.44	16,469.80	16,470	74,114
062	HAMDEN	113,235,608	6,529.18	17,343.01	17,343	78,044
063	HAMPTON	3,869,553	183.02	21,142.79	21,143	95,143
064	HARTFORD	418,166,450	21,625.80	19,336.46	19,336	87,014
065	HARTLAND	4,747,910	272.99	17,392.25	17,392	78,265
067	HEBRON	25,824,754	1,771.59	14,577.16	14,577	65,597
068	KENT	6,758,564	298.15	22,668.33	22,668	102,007
069	KILLINGLY	38,416,490	2,327.71	16,503.98	16,504	74,268
071	LEBANON	17,826,454	1,077.02	16,551.65	16,552	74,482
072	LEDYARD	34,010,098	2,459.15	13,830.02	13,830	62,235
073	LISBON	9,442,134	594.23	15,889.70	15,890	71,504
074	LITCHFIELD	17,355,929	1,001.61	17,328.03	17,328	77,976
076	MADISON	50,394,397	3,165.58	15,919.48	15,919	71,638
077	MANCHESTER	113,059,405	7,351.78	15,378.51	15,379	69,203
078	MANSFIELD	31,768,003	1,850.58	17,166.51	17,167	77,249
079	MARLBOROUGH	14,553,906	1,142.77	12,735.64	12,736	57,310
080	MERIDEN	119,855,328	9,012.22	13,299.20	13,299	59,846
083	MIDDLETOWN	80,318,716	5,117.85	15,693.84	15,694	70,622
084	MILFORD	111,413,706	6,375.44	17,475.45	17,475	78,640
085	MONROE	52,632,209	3,367.63	15,628.86	15,629	70,330
086	MONTVILLE	35,871,634	2,470.55	14,519.70	14,520	65,339
088	NAUGATUCK	65,885,380	4,558.19	14,454.29	14,454	65,044
089	NEW BRITAIN	145,434,950	11,156.76	13,035.59	13,036	58,660
090	NEW CANAAN	81,464,532	4,253.69	19,151.50	19,152	86,182
091	NEW FAIRFIELD	36,101,971	2,552.11	14,145.93	14,146	63,657
092	NEW HARTFORD	16,787,453	1,059.33	15,847.24	15,847	71,313
093	NEW HAVEN	326,625,635	19,213.62	16,999.69	17,000	76,499
094	NEWINGTON	67,039,826	4,317.41	15,527.79	15,528	69,875
095	NEW LONDON	54,813,210	3,593.91	15,251.69	15,252	68,633
096	NEW MILFORD	59,032,283	4,292.44	13,752.62	13,753	61,887
097	NEWTOWN	74,937,778	4,857.14	15,428.38	15,428	69,428
098	NORFOLK	4,184,026	207.02	20,210.73	20,211	90,948
099	NORTH BRANFORD	29,154,329	2,040.98	14,284.48	14,284	64,280

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
100	NORTH CANAAN	8,766,286	403.05	21,749.87	21,750	97,874
101	NORTH HAVEN	49,520,951	3,358.48	14,745.05	14,745	66,353
102	NORTH STONINGTON	11,999,744	776.06	15,462.39	15,462	69,581
103	NORWALK	192,220,039	11,495.12	16,721.88	16,722	75,248
104	NORWICH	82,335,902	5,373.72	15,321.96	15,322	68,949
106	OLD SAYBROOK	24,165,142	1,408.72	17,153.97	17,154	77,193
107	ORANGE	37,918,354	2,350.86	16,129.57	16,130	72,583
108	OXFORD	28,046,509	2,025.59	13,846.09	13,846	62,307
109	PLAINFIELD	31,566,183	2,277.00	13,863.06	13,863	62,384
110	PLAINVILLE	35,891,799	2,416.61	14,852.13	14,852	66,835
111	PLYMOUTH	23,463,194	1,717.57	13,660.69	13,661	61,473
112	POMFRET	10,206,114	608.27	16,778.92	16,779	75,505
113	PORTLAND	19,796,638	1,382.54	14,319.03	14,319	64,436
114	PRESTON	10,371,989	609.25	17,024.19	17,024	76,609
116	PUTNAM	19,950,639	1,196.73	16,670.96	16,671	75,019
117	REDDING	31,361,534	1,534.99	20,431.10	20,431	91,940
118	RIDGEFIELD	84,921,617	5,139.56	16,523.13	16,523	74,354
119	ROCKY HILL	38,362,580	2,646.28	14,496.80	14,497	65,236
121	SALEM	10,979,666	650.07	16,889.97	16,890	76,005
122	SALISBURY	8,163,268	339.66	24,033.65	24,034	108,151
123	SCOTLAND	4,531,857	219.28	20,666.99	20,667	93,001
124	SEYMOUR	32,880,218	2,399.08	13,705.34	13,705	61,674
125	SHARON	6,485,135	233.10	27,821.26	27,821	125,196
126	SHELTON	67,999,028	5,152.71	13,196.75	13,197	59,385
127	SHERMAN	8,883,045	537.91	16,514.00	16,514	74,313
128	SIMSBURY	67,212,183	4,358.01	15,422.68	15,423	69,402
129	SOMERS	21,209,630	1,484.99	14,282.68	14,283	64,272
131	SOUTHINGTON	89,890,265	6,721.30	13,373.94	13,374	60,183
132	SOUTH WINDSOR	70,643,067	4,400.65	16,052.87	16,053	72,238
133	SPRAGUE	6,059,327	452.71	13,384.57	13,385	60,231
134	STAFFORD	27,091,228	1,627.54	16,645.51	16,646	74,905
135	STAMFORD	274,825,798	15,772.82	17,424.01	17,424	78,408
136	STERLING	7,629,523	603.99	12,631.87	12,632	56,843
137	STONINGTON	35,723,695	2,338.87	15,273.91	15,274	68,733
138	STRATFORD	103,191,002	7,322.54	14,092.24	14,092	63,415
139	SUFFIELD	33,369,520	2,279.23	14,640.70	14,641	65,883
140	THOMASTON	14,747,928	1,043.97	14,126.77	14,127	63,570
141	THOMPSON	16,676,540	1,061.02	15,717.46	15,717	70,729
142	TOLLAND	37,876,788	2,791.92	13,566.57	13,567	61,050
143	TORRINGTON	71,519,879	4,483.24	15,952.72	15,953	71,787
144	TRUMBULL	99,308,570	6,587.48	15,075.35	15,075	67,839
145	UNION	1,947,243	109.80	17,734.45	17,734	79,805
146	VERNON	53,589,866	3,582.12	14,960.38	14,960	67,322

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
147	VOLUNTOWN	6,491,402	405.71	16,000.10	16,000	72,000
148	WALLINGFORD	96,229,770	6,232.63	15,439.67	15,440	69,479
151	WATERBURY	274,137,274	18,260.31	15,012.74	15,013	67,557
152	WATERFORD	45,670,919	2,918.43	15,649.14	15,649	70,421
153	WATERTOWN	40,013,708	2,870.08	13,941.67	13,942	62,738
154	WESTBROOK	16,066,543	817.96	19,642.21	19,642	88,390
155	WEST HARTFORD	149,529,410	10,251.34	14,586.33	14,586	65,638
156	WEST HAVEN	92,245,065	7,081.46	13,026.28	13,026	58,618
157	WESTON	47,893,780	2,389.28	20,045.28	20,045	90,204
158	WESTPORT	112,887,111	5,716.44	19,747.80	19,748	88,865
159	WETHERSFIELD	57,752,029	3,934.34	14,678.96	14,679	66,055
160	WILLINGTON	11,974,075	678.45	17,649.16	17,649	79,421
161	WILTON	78,939,658	4,268.32	18,494.32	18,494	83,224
162	WINCHESTER	Data Not Available at this Time				
163	WINDHAM	59,098,157	3,132.69	18,864.99	18,865	84,892
164	WINDSOR	67,233,652	3,889.09	17,287.76	17,288	77,795
165	WINDSOR LOCKS	32,079,618	1,716.99	18,683.64	18,684	84,076
166	WOLCOTT	33,529,197	2,585.76	12,966.86	12,967	58,351
167	WOODBIDGE	24,274,922	1,498.87	16,195.48	16,195	72,880
169	WOODSTOCK	16,200,193	1,301.80	12,444.46	12,444	56,000
201	DISTRICT NO. 1	10,679,354	399.00	26,765.30	26,765	120,444
204	DISTRICT NO. 4	16,254,844	994.00	16,352.96	16,353	73,588
205	DISTRICT NO. 5	38,572,167	2,359.25	16,349.33	16,349	73,572
206	DISTRICT NO. 6	15,914,113	825.21	19,284.93	19,285	86,782
207	DISTRICT NO. 7	16,903,285	1,002.54	16,860.46	16,860	75,872
208	DISTRICT NO. 8	24,347,360	1,761.00	13,825.87	13,826	62,216
209	DISTRICT NO. 9	20,214,129	1,071.83	18,859.45	18,859	84,868
210	DISTRICT NO. 10	34,577,487	2,529.25	13,671.04	13,671	61,520
211	DISTRICT NO. 11	6,062,906	309.62	19,581.76	19,582	88,118
212	DISTRICT NO. 12	19,888,725	703.28	28,279.95	28,280	127,260
213	DISTRICT NO. 13	33,239,991	1,849.48	17,972.61	17,973	80,877
214	DISTRICT NO. 14	29,175,660	1,548.78	18,837.83	18,838	84,770
215	DISTRICT NO. 15	61,338,699	3,913.41	15,673.98	15,674	70,533
216	DISTRICT NO. 16	34,679,377	2,343.33	14,799.19	14,799	66,596
217	DISTRICT NO. 17	35,791,639	2,208.41	16,206.97	16,207	72,931
218	DISTRICT NO. 18	26,483,815	1,386.32	19,103.68	19,104	85,967
219	DISTRICT NO. 19	17,144,227	996.00	17,213.08	17,213	77,459
		8,336,764,128	531,382.52	2,709,980.55	2,709,982	12,194,909

Board of Education Budget Questions
January 7, 2016

Q. What positions currently funded by the SERV Grant went forward and what positions did not go forward?

A. We reduced the SERV Grant by 5.94 positions:

Project Director	.6
Recovery Project Secretary	1.0
Counselor	1.0
Psychologist	1.0
Transition Coordinator	.29
Educational Assistants	2.05

Positions that will go forward funded by the SERV Grant:

Recovery Director	.4
Special Education Supervisor	1.0 (funded by the SHSF)
Financial Assistant	.50
Family Assistance Coordinator	1.0 (partially funded by SHSF)
Psychologist at Sandy Hook	1.0 (partially funded by SHSF)
Social Worker at Sandy Hook	1.0 (partially funded by SHSF)
Social Worker at Reed	1.0 (partially funded by SHSF)
Psychologist at Middle School	1.0 (partially funded by SHSF)
Social Worker at Middle School	1.0 (partially funded by SHSF)

Q. Where were the positions located that were eliminated by the SERV Grant?

A. Project Director – Central Office
Recovery Project Secretary – Central Office
Counselor – Reed Intermediate School
Psychologist – Reed Intermediate School
Transition Coordinator – Sandy Hook School
Educational Assistants – Sandy Hook School and Hawley School

Q. What is the impact of reducing 5.94 positions from the SERV Grant?

A. We are healing and recovering so that number represents our present place of recovery.

Q. Would you give us more detail on moving project adventure to physical education classes?

A. The design is to offer the same opportunity to accommodate lower class sizes. The only change is the place the class will take place. The paraeducator is going to continue next year so there is some continuity with the program.

Q. Why did you add a health coordinator position?

- A. The person resigned before filling the position so we decided not to staff it due to budget constraints in Special Education.
- Q. Is there staff training in the Middle School budget for project adventure?
- A. Staff training for project adventure will come from administrative staff training.
- Q. At the Middle School social studies was reduced by a .5 teacher. Why was there an increase in salary?
- A. In 8th grade one full-time teacher is divided up into a .5 social studies teacher and a .5 language arts teacher.
- Q. Looking at page 126 and 127 of the Middle School Budget page 126 has only one art teacher. Does the Middle School have one or two art teachers?
- A. There are two art teachers in the budget at the Middle School.
- Q. Why is there an 11.5% increase in salary in art and a 17.67% increase in salary for computer technology at the Middle School?
- A. Staff members were on leave in art and computer technology. These staff members will be back for the next year and their salary is higher than the staff filling in while they were out on leave.
- Q. Looking at the line contracted services under the Extra Curricular and Sports Activity heading there is a lot of fluctuation from year-to-year. Can you explain why there is so much fluctuation?
- A. We have many different contracted services. For instance, we had a writing program we decide not to continue with next year.
- Q. What is the Homework Club?
- A. This is a program that helps students that need structure. The program is held three afternoons a week. Newtown Youth Services helps to fund the project with a stipend and high school students help as tutors.
- Q. What is included in the budget for Homework Club?
- A. The cost is for supervisors to run the full-year program and some supplies.
- Q. How many children are in the Homework Club and how do they become part of the program?
- A. There are approximately 30 students per week. The teachers will discuss the Homework Club with the parents of children who they feel will benefit from the program. A referral is then generated by the teacher.
- Q. How many students actually participate in the extra curricular activities at the Middle School?
- A. The Middle School has 50 students that participate in extra curricular activities.

- Q. Can you tell us about the Academic Resource Center at the Middle School?
- A. The program was put together to allow students to come for short-term opportunities to get help with skills that would show them how to use their planner, manage their homework load, organize their work to go home and just build good habits. The hope is this short-term opportunity will give them the keys for success. The children want to stay in the program because they are seeing results.
- Q. Why is there a considerable increase in math tutors in the budget at the Middle School?
- A. This increase is for the Varier Math Tutor Program which is a new program the Math Department has requested for all of the accelerated math classes throughout the Middle School.
- Q. There is a marked increase on the Middle School Budget item called communication. What is the communication expenses and why is there such a marked increased?
- A. This expense is for postage. The Middle School is anticipating sending out mailings for the NWEA and SBAC testing.
- Q. Why are pay to participate fees referred to the Town?
- A. The Board of Education always received the pay to participate money. Around 2003 the auditors advised the Town this amount was too significant of a dollar amount for our budget to receive. The auditors advised the money be deposited into the Town's revenue side. The Town in turn increased the Board of Education Budget by \$300,000. Our desire was always to eliminate these fees completely because they are part of an education program. Any money received in excess of \$84,000 was used to pay for the sports programs.
- Q. Where does the revenue go from the High School hockey game admission fee?
- A. Hockey is a self-funded program so the revenue from admission goes back into hockey.
- Q. In regards to the High School pool scoreboard, how do certain items rise to the level to be included in the budget?
- A. We have been very lucky in Newtown that many parents have donated items to the High School. No one has offered to buy a scoreboard for the pool.
- Q. Is it true we are turning \$84,000 over to the Town in pay to participate fees for something we received in 2003-2004 and now we get nothing in particular?
- A. Yes, over the past several years during the budget season we have had this discussion with the administrative team. This is the first year we have to cut into the amount. Mr. Tait was told to expect less revenue this year. Mr. Tait said the money was insignificant to the total Town Budget.
- Q. What is the total expense for the athletics?
- A. The total expense for athletics is \$884,139.

Q. Does pay to participate cover the cost of athletics?

A. No, pay to participate does not cover the cost of athletics.

Q. What do we collect for pay to participate fees?

A. We collect \$157,000 which \$84,000 is due to the Town.

Q. Where does the ticket income come from?

A. The ticket income comes from wrestling, football, boys basketball and girls basketball.

Q. Is the \$35,901 coaching increase in athletics a contractual increase plus the volleyball coach?

A. Yes, the \$35,901 increase is a result of the teacher negotiations contract.

Q. Can we go back to the 2009 rates for pay to participate?

A. In order for a reduction plan to be successful we have to build a voice behind it. The voice has to be a consistent voice. We can't do everything all at once. We will be back to the Board next year with a proposal for pay to participate.

Q. Athletic insurance has increased significantly. Are there multiple ways to look for insurance?

A. There are not any other options for athletic insurance. We have had a lot of injuries that have been very costly and parents' deductibles continue to rise. We do not see this expense going down.

Q. Can the athletic insurance be wrapped into our health insurance?

A. No, athletic insurance cannot be wrapped into our health insurance.

Q. Do we have the NEASC report on the High School?

A. We have a preview but we do not have the report. Some of the recommendations we received in advance of the report. These recommendations are already a part of the High School Budget.

Q. Can you explain the responsibilities of the academic officers at the High School?

A. The academic officers at the High School focus on gathering information on freshmen who are at risk academically, socially and emotionally. They also work with children that are at the high-end of the spectrum. Teams of teachers work with students to focus on strategies to help the children with lessons and instructions.

Q. In math the pupil to teacher ratio is high compared to other departments. Is there any way we cut the other departments to help the Math Department?

A. Math is the highest in the pupil to teacher ratio but they are in line with our class size limits. We do have an intern in some the highest class sizes. The numbers are getting better with enrollment and that is why we have not added staffing to that department.

Q. A request was made for the number of students participating in activities at the High School. Is there a possibility to get a list of enrollment for activities?

A. Yes, the list is attached.

Q. The Danbury News Times front page today reads "Special Ed Need Rise: More students identified for services, though overall school population has declined." This is a statewide trend. Page 28 of the budget shows how our own Special Education costs have gone up over the years. Have our Special Education costs risen more due to increased needs in identified students or increased numbers of identified students?

A. For the past three years we have increased an average of 6 percent every year with identified students. We have had an extraordinary increase in Special Education identified students at the High School which is very uncommon. We have 30 plus newly identified Special Education students at the High School each year. When a more common number of newly identified Special Education students are three to five.

Q. Our budget has gone up \$4 million dollars in the last ten years with a decrease in enrollment. What can we do and how can we approach this in a way that we are trying to look at the cost increasing significantly, address the needs of the students and alleviate some of the burden on our community?

A. Three pieces need to be addressed:

1. What program can we create to offer an optimal environment for teaching and learning so the children can stay within the district?
2. Because of the graciousness of the Department of Education and Department of Justice our per-pupil expenditure is inflated. Thus the reason why our return on youngsters that reach the 4.5 times cap are mitigated in the dollars coming back.
3. The State Departments inability to fund the level they should be funding.

We need to identify experts who can provide for students with similar needs in different schools. We need to train and develop staff so we can service our students within district. We also need to look at SRBI models and early interventions. Many students start off as a homebound request and we need to communicate all the options that are available within our community.

Q. Dr. Erardi has been working with our legislators to review how the Federal grants are used in the calculation for per pupil spending. Do we have any update on how the State will be handling our per pupil spending calculation?

A. We received support from our federal delegates and have information out to our State Legislators that will be brought forward in a new bill.

Q. Do we have enough behavior analysts in the district?

A. We are currently hiring a .5 behavior analyst for next year.

Q. How many students are outplaced right now?

A. We have 41 students outplaced. Two students have just returned to district. In addition, two of the 41 students attend Nonnewaugh High School and are carried as out of district students.

Q. How many students were outplaced last year?

A. We had 36 students outplaced last year.

Q. What is the breakdown of student outplaced?

A. Listed below is the breakdown of students outplaced.

Current Grade Level:

Elementary	5
Reed Intermediate	6
Middle School	5
High School	23

Grade Level These 39 Students Were Placed:

Elementary	20
Reed Intermediate	2
Middle School	4
High School	13

Q. Why is there an increase in next year's budget for homebound tutoring?

A. You do not know ahead of time when there will be an increase in homebound tutoring. It could come from surgeries to broken legs to anxiety issues. Expelled students will also be tutored.

Q. Do we have a choice where we send outplaced students?

A. Outplaced students are a PPT decision with staff and parent input.

Q. There are a total of 43 students outplaced this year. Why are 36 students forecasted for next year?

A. Some students will graduate this year so services will come to end. The number also includes the number of students that will come back to us from private programs.

Q. We don't necessarily know whether tuitions will increase, because schools may set tuition in the spring. Do we anticipate increases in out-of-district tuitions rates?

A. In the past we have flat out refused to pay what some of the tuition hikes. Sometime it is an unfair increase after we set our budget. The rate of increase is extraordinary. We fight hard to keep the tuition low.

Q. What is the reallocation of nurses' salaries?

A. The STAR program housed at Reed Intermediate only has two students. One of the students is aging out of the program. The other student will be absorbed into Special

Education at the High School. The nursing position part is being moved to the High School because they are understaffed.

Q. What is the elimination of the Substance Abuse Counseling Services?

A. This is a subcontracted position that has been in the High School for a number of years. It is our plan that the present staff pick up the work. If the Special Education Budget goes forward we have increased the school psychologist by 1 fte position.

Q. What staff is associated with the STAR Program?

A. We have one full-time nurse and an agency LPN that works with a student. The plan will be for the LPN to stay with the student next year.

Q. What number is being used for this budget's excess cost grant reimbursement rate?

A. This budget's excess cost grant reimbursement rate is 75%.

Q. A couple of years ago the Board of Finance suggested we put in an even amount each year for technology. What is the amount the Board of Finance suggested to put into the budget?

A. The Board of Finance suggested we put in \$500,000 into our budget each year.

Q. Have the Chromebook been successful?

A. We are hearing good things about the Chromebook but we do not know yet.

Q. Have we done staff development on Chromebooks?

A. No, we have not done professional development on Chromebooks. Some teachers have been exploring the Chromebooks on their own.

Q. Is there a version of the iPad that we use in the district and is equipment bought in lump sum?

A. The equipment price seen in the budget covers the warranty. This price is for the 32 gigabyte iPad. In the past we have always bought everything at once but we are currently buying equipment slowly so it is easier for the Technology Department to get the equipment into place.

Q. Is there anything in place where we can track whether teachers are using the devices given to them?

A. We do not have anything that will collect those analytics. However, each building has a Technology Meeting once a month so we get a lot of feedback.

Q. In the budget you have the cost for the teacher websites on page 219. Could some of that be moved to Google Web CMS so we could see some cost savings?

A. We are using a product called School Desk which is an easy to use program that teachers can manipulate. This program will be reviewed again next year.

NHS ACTIVITIES 2015/16

Club	Enrollment
Marching Band	126
Drama	75
Jazz Ensemble	54
Student Government	22
Singers	20
Student Activities/Linkcrew	90
Marching Band Asst	126
Color Guard	15
Sr Class Advisor	428
National Honor Society	152
Best Buddies	210
Jr Class Advisor	425
Leo (Key) Club	20
Musical Director	140
Intramurals	40
Peer Leadership	25
Drama Music Prod MGR	140
Drama Music Set Designer	140
Technology Club	58
International Programs	30
AFS	12
Freshman Advisor	428
Sophomore Advisor	419
Math Team	11
Science Club	10
DECA/FBLA	25
Quiz Bowl	12
Orchestra Pit Director	25
Guidance Honors Assoc	39
Peer Counseling	50
Yearbook	25
Newspaper	24
Literary Magazine	20
Art Club	10
SADD Advisor	7
Chess Club	14
Interact Club Advisor	10
Debate Club	45
Fut. Teacher of Am.	15

SERV FTE

DISTRICT		SERV FTE 2015/2016	District FTE 2016/2017	SERV/SHSF FTE 2016/2017	Decrease in FTE
Recovery Director	NCE	1.00		0.40	(0.60)
SPED Supervisor	SHSF	1.00		1.00	0.00
Recovery Secretary		1.00			(1.00)
Financial Assistant	NCE	0.50		0.50	0.00
Project Advisor (1 hr/week)	NCE/SHSF				
Family Assistance Coordinator	NCE/SHSF	1.00		1.00	0.00
SANDY HOOK					
Ass't Principal	District	1.00	1.00		0.00
Psychologist	NCE/SHSF	1.00		1.00	0.00
Social Worker	NCE/SHSF	1.00		1.00	0.00
Transition Coordinator - 4th grade		0.29			(0.29)
Educational Assistants		2.60			(2.60)
Security Guard	District	1.00	1.00		0.00
Clifford Beers Clinician (Student)	NCE/SHSF				
Clifford Beers Staff Clinician	NCE/SHSF				
REED INTERMEDIATE					
School Counselor		1.00			(1.00)
Psychologist		1.00			(1.00)
Social Worker	District	1.00	1.00		0.00
Social Worker	NCE/SHSF	1.00		1.00	0.00
Security Guard	District	1.00	1.00		0.00
MIDDLE SCHOOL					
Psychologist	NCE/SHSF	1.00		1.00	0.00
Social Worker	NCE/SHSF	1.00		1.00	0.00
Security Guard	District	1.00	1.00		0.00
HIGH SCHOOL					
Psychologist	District	1.00	1.00		0.00
Total FTE		20.39	6.00	7.90	(6.49)

Reduction from SERV	FTE
1 Counselor	1.00
1 Psychologist	1.00
Recovery Director (from 1.0 to .4 FTE for 1/2 year)	0.60
Recovery Secretary	1.00
Transition Coordinator	0.29
Educational Assistants	2.60
	6.49

Transfer to NPS Funding	FTE
1 Social Worker	1.00
1 Psychologist	1.00
A'sst Prin - LT difference	1.00
3 Security Guards	3.00
	6.00

	A	B	C	D	E	F
1	2015-16	# of students				
2	NMS Activity	Student participation				
3						
4	Baseball	16				
5	JV Basketball Boys	13				
6	Sport Scheduling	N/A				
7	V Basketball Boys	11				
8	Robotics	8				
9	Drama	90				
10	V Basketball Girls	13				
11	JV Basketball Girls	13				
12	Sport Scheduling	N/A				
13	Softball	14				
14	Intramural	20				
15	Intramural	32				
16	Intramural	20				
17	Intramural	28				
18	Ski Club	118				
19	Interact Club	15				
20	Jazz band	22				
21	Chamber Orchestra	22				
22	Literary Magazine	10	(schoolwide submissions)			
23	Literary Magazine	10	(schoolwide submissions)			
24	Math team	21				
25	Hero's	30				
26	Pinata club	22				
27	Student Council	25	(schoolwide submissions)			
28	Yearbook	25				
29	Art Club	25				
30	Labels are for Jars	30				
31						
32						
33						

General Services

Supt. Asst. Supt., HR	\$848,295
Business Office	\$671,981
Provisions for Salary Adjustment	(\$76,191)
Substitutes	\$521,392
Board of Education	\$240,067
Security	\$335,641
Cafeteria	\$ 30,000
	<hr/>
	\$2,571,185

Medical Benefits

	<u>Last Year 2014-15</u>	<u>This Year 2015-16</u>	<u>Difference This Yr Savings</u>
Medical	\$8,367,309	\$8,142,309	(\$ 225,000)
Dental	\$ 269,513	0	(\$ 269,513)
Dental Adm	\$ 33,615	0	(\$ 33,615)
Total Medical & Dental	\$8,670,435	\$8,142,309	(\$ 528,126)

Medical Benefits

This Year 2015-156	Next Year 2016-17	Difference Additional Cost
-----------------------	----------------------	-------------------------------

Medical & Dental	\$8,142,309	\$8,785,694	\$ 643,385 0.90%
---------------------	-------------	-------------	---------------------

Amount of increase if no reductions were taken this year \$ 115,259
0.16%