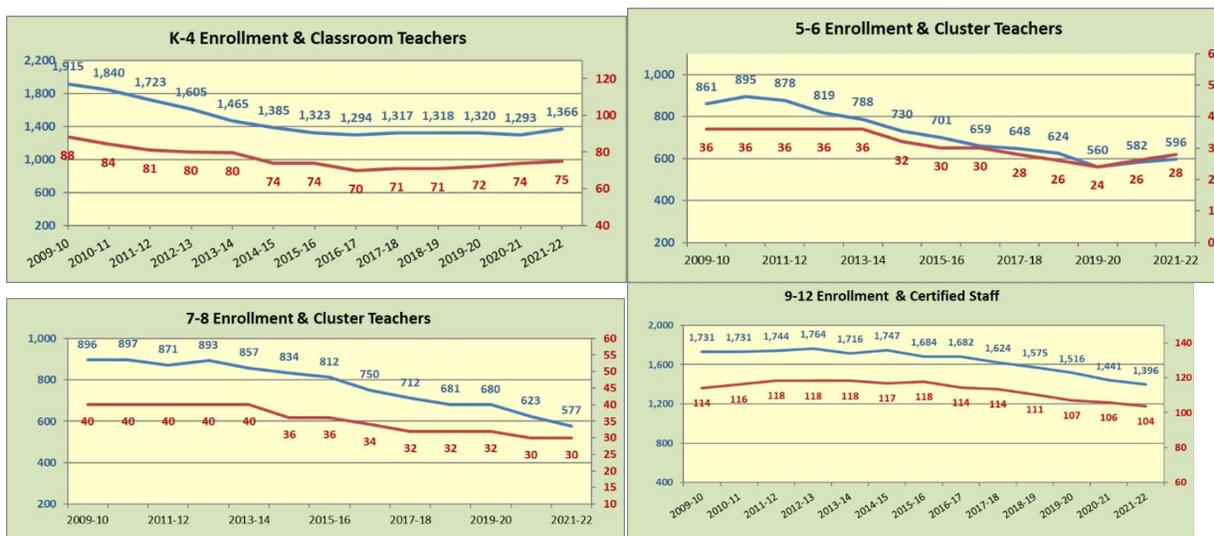


BOE 2021-22 Budget Review BOF Q&A #2 2/22/2021

16. Can we get a 3 yr comparison of certified teachers, non-certified teachers, administrators vs enrollment for school years: 18/19, 17/18, 17/16

We have outlined this information by school for certified staff, but would need to create new charts for the overall comparison, including non-certified and administrators. We have included the charts we have used and revised below.



17. What % of students receive free lunch during a traditional school year? What is the revenue YTD for the lunch program?

The budget has been built on approximately 10% of the total meal account to be allocated for free lunches. This only applied to K-8 as the High School was not on the national school lunch program.

The budgeted revenue (sales) for the current year = \$1,796,735. The YTD revenue = \$314,812 with a full year projection of \$765,620. Last year's revenue through January = \$946,711

18. How many days have the students been remote (full remote vs hybrid) YTD?

Please see the attached school schedule – Attachment A

19. HS – why reduce college prep is are scores are near the top?

Course sections are added and removed based on enrollment and student needs. We are not sure what information prompted this question, since there are college prep sections being added in some subject areas and reduced in others (see budget book page 107).

20. a. Curriculum page 149 – why the increase in contracted services +\$89k?

The detail for the \$89,522 increase in contracted services for Curriculum can be found on page 147. Two digital resources have been sunset and others, which were used this year on a trial basis, were added to the budget (Seesaw, Screencastify, IXL Math and ELA, Lexia and Newsela).

IXL was always in our budget but only in various schools. During the pandemic last year (2020) we moved to expand IXL and cover all schools (this is an online program) The initial cost was \$51,224 which we paid for using the ESSER I funds in June/July. We have a three year contract with IXL (the total is approx \$100,000), \$25,600 is included in the 21-22 budget and the remainder will be in the following year.

This is a similar scenario for Lexia. The need to be consistent in language arts was necessary during the pandemic last year. This program has proven to be valuable and will be carried forward in the coming years.

Detail for Contracted Services

Rubicon Atlas Curriculum Platform	\$17,000
NWEA Map K-8	\$35,000
Dibels Early Literacy Assessment	\$1,350
Virtual High School	\$2,500
Seesaw	\$3,350
Screencastify	\$4,800
IXL Math and English Language Arts	\$25,600
Lexia	\$46,500
Newsela	\$46,100
	\$182,200

- a. Textbook increase if we are moving to a 1:1 laptop environment? +\$80k

The “textbook” increase seen on page 146 of the budget book is attributed to the adoption of a new math program for grades K-6. The district uses a wide variety of resources including textbooks, computer programs, videos, soundtracks, articles, and manipulatives. The math program being adopted will provide a combination of traditional textbooks as well as digital resources.

- 21. General support services page 152 – why the increase in contracted services +\$43k?

The increase in contracted services (object code 500) seen on page 152 is accounted for by additions and reductions in the details in General Support Services (found on pages 153-7): \$34,220 increase for a consultant in diversity and equity (p. 153), \$460 increase in the business office (p. 154), \$10,000 increase in Food Services (p. 157), \$200 reduction in Board of Education Expenses (p. 155), and \$1,215 reduction in Security (p. 156).

22. a. Plant - new item \$320k? – I see the detail on page 164 but why did we take 2 years off prior?

This question likely refers to the Plant Operations and Maintenance section, Building and Site Maintenance Projects line on page 161. The \$0 seen for 2020-21 (just one year - not two) is due to \$335,000 being allocated from the Town's Capital Non-recurring fund during last year's budget process. Thus, \$335,000 was spent on Building and Site Maintenance Projects in 2020-21, but was not part of the annual budget allocation.

b. Decreased in gas and oil but prices are currently rising?

Our reliance on fossil fuels has dramatically decreased over the years. Our 21-22 budget calls for 3,100 gallons of gasoline @ \$1.77 per gallon. This is the cost of the 2021 bid (calendar year bid price). The new bid will not be available until next year, 2022. We budgeted 1,800 gallons of diesel @ \$1.88 per gallon and 31,500 gallons of oil @ \$2.00 per gallon. The current CROG bid for oil came in at \$1.96 per gallon and we are still waiting for the diesel which we anticipate to be around the same.

23. Bus – looks like 21/22 is the end of the bus contract, when will the bidding for the new contract start?

The 2021-22 school year will be the last year of the transportation contract with AST. RFP's are typically assembled in February/March and published in the paper towards the end of March. The bids are typically due back in the office for review towards the later part of April. The new contract will not have a budgetary impact until the 2022-23 year.

24. Can we see last 3 fiscal year end transfers 18/19, 17/18, 17/16

Our year end balance transfers are as follows:

2016-17 \$97,942

2017-18 \$276,038

2018-19 \$265,772

25. If ECS went away overnight how could the BOE trim the current proposed budget not to put additional stressed on the town tax payers?

This hypothetical situation has come up in discussions over the years, but the state has recognized that if a reduction in ECS funding occurs, it should be in phases. As ECS is reduced, the Board of Education will work with the town using a combination of tools to ease the burden on taxpayers and students: reducing the budget, increasing taxes, and possibly relying on funds that have been saved over the years in anticipation of such a reduction.

26. Enrollment, has BOE always used Peter Prowda 5 yr projection for enrollment numbers? Enrollment has been down YOY for 10 FY years, why the change to an increase?

Peter Prowda was hired in September 2019 making 2020-21 the first year to use his enrollment projection. Prior to Prowda, we have used our internal projections (based on cohort survival method) and in 2014-15 we used Milone & McBroom.

Prowda's enrollment study is based on many factors, such as; births since 1980, grade to grade growth rates (cohort survival) estimated population growth, projected population ages 0-19, women of child-bearing age, recent changes in labor force, new housing units, sales of existing homes, repeaters of grade 9, HS dropout rates, non-public school enrollment, residents enrolled in other schools, non-resident enrollment, estimated migration & prior projections of enrolment. The one factor not included in Prowda's projections was the disenrollment or delayed enrollment of students this year, presumably due to the pandemic. This is not unique to Newtown. The increase in enrollment lies within all of the factors listed above, and includes the presumed re-enrollment of students.

27. a) PowerPoint slide 11 revenue sources show other grants at only \$23k, I thought the diversity compliance coordinator was grant funded?

The revenue slide only lists revenue that is forwarded to the Town. It does not list other revenue sources such as private & entitlement grants that are used to offset expenses. As mentioned by the Superintendent during the presentation, the Diversity Compliance Coordinator is likely to be funded by a grant. However, this funding source is not yet confirmed and therefore the position must be included in our 21-22 operational plan.

b) Slide 16, competing budget impacts sights SPED enrollment but in the budget book the projection is a decrease of SPED enrollment. SPED enrollment has been fairly flat over the past 5 school years. Also transportation costs increase but we have remote/ virtual learning how is that an increase?

Overall SPED enrollment has trended upward over the last five years (as seen on page 128 of the budget book). We think you are looking at the out of district enrollment number in the budget book which is projected to decrease from 43 to 41 next year. However, because SPED enrollment in-district has increased, the overall number of students receiving SPED services (whether in-district or out-of-district) is increasing. SPED enrollment in-district was 607 by October 1st enrollment and has increased to 636 as of 1/12/2021. This impacts the numbers for the following year.

The increase in the Out of District (OOD) transportation is \$9,465. There are a number of factors that affect this line item. For one, there was an overall average increase to the contract of 1.96%. Also, we have anticipated additional students for next year's budget; however, we are able to mitigate the increase by combining runs with other districts. The excess cost grant allocation plays a part in this number as well and depending on which students qualify for this grant, the overall budget amount will change. The transportation budget has not been reduced based on the possibility of our OOD students learning remotely. We anticipate all students to be in class.

c) Slide 16 shows a budget impact being increased due to science, however staffing is being reduce in science in 2 buildings? There are no requests for new science teachers slides 27/28

Slide 16 was intended to show examples rather than a comprehensive list of all areas that influence the budget. So, while staffing changes (due to enrollment) decrease the budget, training and materials to address Next Generation Science Standards have impacted an increase to the budget.

c) Slide 34 can you please identify where each town in the DRG is in the budget process for FY 21/22

At the time of the presentation to the Board of Finance, districts were at the following stages of different budget processes (updates are noted in bold):

DRG-B	2021/2022	Stage of Town-Defined Process
Farmington	4.30%	BOE Proposed
West Hartford		Superintendent presents in March
Brookfield	4.07%	BOE Proposed
Fairfield	5.32%	Superintendent Proposed (update: BOE proposed 5.19%)
New Fairfield	2.49%	BOE Proposed
Glastonbury	2.07%	BOE Proposed
Avon	2.65%	Superintendent Proposed
Granby	4.50%	Superintendent Forecast
Pomperaug		Superintendent to present 2/24
Trumbull	3.51%	BOE Proposed
Greenwich	3.97%	BOE Proposed
South Windsor	3.34%	Superintendent Proposed
Newtown	2.58%	BOE Proposed

Madison	1.40%	BOE Proposed
Monroe	6.19%	BOE Proposed
Cheshire	4.96%	BOE Proposed
Simsbury		(update: Superintendent Proposed 2.80%)
Amity	4.75%	Superintendent Proposed
Guilford	1.49%	BOE Proposed

ATTACHMENT A

20-21 School Calendar											
	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
1			k-12 hybrid	X	FULL REMOTE	Break	SNOW DAY				
2			k-12 hybrid	k-6 full 7-12 hybrid Closed - Election	FULL REMOTE	Break	FULL REMOTE - WEATHER ALL IN - 8-12 last period at home		Closed - Holiday		
3		k-12 hybrid	X	k-6 full 7-12 hybrid	FULL REMOTE	Break					
4		k-12 hybrid	X	k-6 full 7-12 hybrid	FULL REMOTE	k-6 full 7-12 hybrid	ALL IN - 8-12 last period at home				
5		X	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	X	k-6 full 7-12 hybrid	ALL IN - 8-12 last period at home				
6		X	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	X	k-6 full 7-12 hybrid	X				
7		Closed - Holiday	k-6 full 7-12 hybrid	X	FULL REMOTE	k-6 full 7-12 hybrid	X				
8		k-12 hybrid	k-6 full 7-12 hybrid	X	FULL REMOTE	k-6 full 7-12 hybrid	ALL IN - 8-12 last period at home				
9		k-12 hybrid	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	FULL REMOTE	X	ALL IN - 8-12 last period at home				
10		k-12 hybrid	X	k-6 full 7-12 hybrid	FULL REMOTE	X	ALL IN - 8-12 last period at home				
11		k-12 hybrid	X	k-6 full 7-12 hybrid	FULL REMOTE	k-6 full 7-12 hybrid	ALL IN - 8-12 last period at home				
12		X	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	X	k-6 full 7-12 hybrid	ALL IN - 8-12 last period at home (e.d. PD)		Break		
13		X	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	X	k-6 full 7-12 hybrid	X		Break		
14		k-12 hybrid	k-6 full 7-12 hybrid	X	FULL REMOTE	k-6 full 7-12 hybrid	X		Break		
15		k-12 hybrid	k-6 full 7-12 hybrid	X	FULL REMOTE	k-6 full 7-12 hybrid (e.d. PD)	Closed - Holiday		Break		
16		k-12 hybrid	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	FULL REMOTE	X	Closed - Holiday		Break		
17		k-12 hybrid	X	k-6 full 7-12 hybrid	SNOW DAY	X	ALL IN - 8-12 last period at home				
18		k-12 hybrid	X	k-6 full 7-12 hybrid	FULL REMOTE	k-6 full 7-12 hybrid	ALL IN - 8-12 last period at home				
19		X	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	X	Closed - Holiday	FULL REMOTE - WEATHER				
20		X	k-6 full 7-12 hybrid	k-6 full 7-12 hybrid	X	ALL IN - 8-12 last period at home	X				
21		k-12 hybrid	k-6 full 7-12 hybrid	X	FULL REMOTE	ALL IN - 8-12 last period at home	X				
22		k-12 hybrid	k-6 full 7-12 hybrid	X	FULL REMOTE	ALL IN - 8-12 last period at home	ALL IN - 8-12 last period at home				
23		k-12 hybrid	k-6 full 7-12 hybrid	FULL REMOTE	FULL REMOTE (e.d. holiday)	X	ALL IN - 8-12 last period at home				
24		k-12 hybrid	X	FULL REMOTE	Break	X	ALL IN - 8-12 last period at home				
25		k-12 hybrid	X	FULL REMOTE	Break	ALL IN - 8-12 last period at home	ALL IN - 8-12 last period at home				
26	Teachers Report	X	k-6 full 7-12 hybrid	Break	Break	ALL IN - 8-12 last period at home	ALL IN - 8-12 last period at home				
27		X	k-6 full 7-12 hybrid	Break	Break	ALL IN - 8-12 last period at home	X				
28		Closed - Holiday	k-6 full 7-12 hybrid	X	Break	ALL IN - 8-12 last period at home	X				
29		k-12 hybrid	k-6 full 7-12 hybrid	X	Break	ALL IN - 8-12 last period at home					
30		k-12 hybrid	k-6 full 7-12 hybrid	FULL REMOTE	Break	X					
31			X	FULL REMOTE	Break	X			Closed - Holiday		