

BOARD OF EDUCATION BUDGET QUESTION AND NOTES 2014/2015, 1/23/2014 Special Meeting

Submitted by Marc Patten

ITEMS PREVIOUSLY ELIMINATED, LATE BUSES AT HIGH SCHOOLS

What would be the cost to reinstate some level of late buses?

At the high school level it would take 3-4 buses per school, two days a week, for 37 weeks, due to the volume of students and where they live to be dropped off. We estimate this cost to be \$40,000 per high school.

Has this cut greatly impacted students thus far?

We have not received a lot of complaints or concerns regarding this.

PAY TO PLAY FOR SPORTS REQUIRING EXTRA EXPENSES TO TOWN

How much has this actually saved thus far in the current school year? Are we on target for this projected income?

13-14 projected revenue was reported at \$56,000 (\$6,000 more than budgeted) but that was before the winter season.

This is the first year we are collecting revenue to offset expenses and we don't have enough information at this time.

INCOME QUESTIONS

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317 Student Transportation

Were there any additional increases other than the expected 2.5% contractual increase and the Spec. Ed unforeseen increases?

Yes. Fuel costs increased. Out of District transportation needs increased. Additional small bus for special needs increased.

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321 Prof. Development / Curriculum Writing

How much is due to State Mandate for teacher eval, and how much is new curriculum writing?

The World Language and Family Consumer Science departments will complete curriculum writing over the summer to prepare for the curriculum presentations to the Board in the 2014-15 school year. In addition, social studies will enter its review/revise year in preparation for the writing of new curriculum in the 2015-16 school year. The program implementation accounts of those departments total \$22000 of the program implementation accounts. The remainder of those accounts is for professional development specific to those departments.

\$30,000 is earmarked for teacher evaluation.

At the elementary level, it includes money to complete the K-12 library media curriculum

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400 Supplies, Books, Materials

Examples of what items needed for additions or increases in supply accounts?

The year after a curriculum is approved we provide additional funding to the department in order to purchase textbooks and other supplies needed to implement the curriculum. The amounts in math and language arts reflect that need. In World language, we are in the final year of phase in for Chinese 41 and Italian 41 and need to purchase the textbooks in the adopted series for those courses.

The increase in the PE/Health lines represents the purchase of dismount mats and additional Second Step Kits.

The Mill River account is up due to an increase in per student tuition costs.

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313 Maintenance Services

No explanation of breakdown of expense increases like other summary pages. Please Provide.

It is provided in the budget book pages 80, 81, and 82.

How much of \$312K is school security related? None.

Security/safety has its own line in the budget book page 77.

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501 Capital Outlay

Please provide some examples of items or areas where these extra \$\$ needs were not being met at the Middle and High Schools.

This budgeted amount applies to instructional equipment, such as sewing machines in fashion and textile courses, 3D printers for graphic design, table saws with updated safety features for tech ed, electronic balances, microscopes and physics equipment in science, synthesizer keyboards for music tech, transmission jacks, welders, and plasma cutters for the transportation, and other equipment items necessary to teach the skills essential in specific courses at the high schools or middle schools. Some of this equipment is very old due to insufficient capital allocations. The additional budget funds will certainly not address all of the equipment replacement needs, but will more properly support a replacement schedule over time.

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601 Duties and Fees

Is the \$1770 increase due to adding back in the CABE Conference Fees for BOE Members to attend or is there another reason?

See pages 105 – 107 for details. \$750 of the increase is an estimated increase for CABE dues. Funding for BOE conferences was eliminated as of the 13-14 budget. See page 86.

Pg. 154-155 - Technology

Multimedia Projectors at elementary schools, are these all Smart Boards, regular projectors, or a combination of both? These are multimedia projectors, with audio systems which are fully cabled to a master interface at the teacher's station, and they have the capacity to support SMART technology. There are no interactive white boards involved, although they could be added in the future, if desired, with a small move of the projector. This figure also includes funding to mount PTA purchased equipment at Sherman school and the associated audio equipment and cabling installation. Pricing is under State of CT contract.

Refresh of Computer Hardware, are these 87 Laser printers color, B/w or a combination of both?

Black and white only

Ward Audio System upgrade, wasn't some kind of upgrade done last year? What is this specifically for?

This project is for 34 classrooms to be updated with appropriate audio system wiring at an estimated \$500 per classroom. The remaining classrooms had been updated last year. The original audio systems installed by the building committee did not integrate sound from the projector to the teaching station computer. The audio systems are also ten years old and do not support audio integration from the newer projectors.

Evault Discovery Server, please give examples of Problems that exist without having the use of this system, and examples of the benefits of installing it.

The number of FOI requests and legal holds requires us to be able to update our current system to include the search of documents other than simply email. Email searches need to be more effective than the current product can support.

Annual recurring cost is \$20,195 in the software line, which is about \$8K higher than the previous system.

Examples: Legal holds require us to hold, in its native state all documents and emails related to a matter or personnel or students who are subject to that legal hold. The only manner we have to do that currently is to take a snapshot of the entire document folder(s) subject to legal hold, not just the relevant documents.

Email searches are limited to specific email addresses or names in the current system and do not facility a retrieval that allows a review of the documents in their original format and confirmation that they are part of the legal hold or FOI request. As a result, each email pulled in the search has to be opened, converted to pdf, redacted and then saved. The process, if the volume of emails in the search is large, (and that is usually the case) can take hours of staff time and significantly delays the turn-around time on the request.