



Budget Questions January 25, 2018

Mrs. Gerber:

1. Please explain the difference in the CLC-S figures of \$215,000 listed in the November 28, 2017 Superintendent's Memo to the figure of \$406,306 listed in the January 16, 2018 budget questions document.

***Answer:** The figure listed in the January 16, 2018 budget questions document includes total projected costs, including the cost of a 1.0 FTE special education teacher, for the CLC-S when at full student capacity of eight students.*

The figure listed in the November 28, 2017 Superintendent's memo is an estimated cost for program start up for approximately four potential students. The special education teacher salary in the initial \$215,000 figure was not factored into this figure since this position is being transferred from another building.

Support staff (paraprofessionals / ed trainers) would not be staffed to full capacity initially and would increase based on student enrollment.

2. Please explain the difference in the CLC at Tomlinson figures of \$200,000 listed in the November 28, 2017 Superintendent's Memo to the figure of \$399,494 listed in the January 16, 2018 budget questions document.

***Answer:** The figure listed in the January 16, 2018 budget questions document includes total program costs for four to five students in the CLC at Tomlinson. This figure also includes two additional days of program start up and oversight costs by a Board Certified Behavior Analyst (BCBA) from our contracted service provider through Connecticut Center for Special Needs (CCSN). Initially it was projected that one day of BCBA oversight would be appropriate.*

The program cost estimate reported in the November 28, 2017 Superintendent's Memo factored in the projected tuition savings of potential students returning to the district for placement in the CLC at Tomlinson.

Support staff (paraprofessionals / ed trainers) would not be staffed to full capacity initially and would increase based on student enrollment.

Mrs. Jacobsen

1. The 2018-2019 maintenance projects total \$386,765. What amount is attributed to items and materials, and could we pre-purchase any of those items with this year's budget?

Of the \$ 386,765.00 proposed in our operating budget for maintenance projects, I would estimate that \$250,000 is in materials. The rest of the funds would be labor to install. We cannot purchase materials, products, or services in one fiscal year to use or complete in another fiscal year. Budget funding, when approved is very specific and must be used within the fiscal year it is approved for. I would not recommend the pre-purchase of materials for any maintenance projects. Maintenance projects at our schools are very site specific. We weigh heavily on good professional drawings and specifications, warranties, specialized materials and products, Town Purchasing guidelines, insurances, and many other things that cover our schools so staff and students are safe when in our buildings.

2. How much would it cost to add World Language K-2?

The approximate cost is \$240,000, but we would need to evaluate the FTE based on current and projected enrollment. We would also likely look the staffing model if we had a K-5 program at all schools.

Mrs. Maxon-Kennelly

What is the rise in special education transportation costs attributed to?

After further review of special education transportation costs, the proposed increase is attributable to an increase of in-district and out of district vehicles. There was an addition of a special education pre-k program at Stratfield and an additional CLC at Osborn Hill and bus aides added after last year’s budget season concluded and an increase in out sourced transportation cost for out placed students. Additionally, excess cost reimbursement is no longer being applied to offset special education transportation costs. Excess costs funds will now be fully applied to offset tuition costs.

INSURANCE SAVINGS INFORMATION

In October of 2017, the Governor agreed to concessions with the State Employees Bargaining Agent Coalition (SEBAC). One aspect of the concessions included changes to the Connecticut 2.0 health insurance, which is also the plan for the school district. There were changes resulting in lower premium costs for employees and some changes to preferred providers and pharmacy cost options.

The school district was notified on August 31st, 2017 that they would have until September 7th (one calendar week) to activate the option in the SEBAC agreement to accept the health plan changes which would become effective on October 1st. Otherwise, the district would forgo that option and wait to change until July 1, 2018.

The Superintendent and the Executive Director of Finance met with all bargaining leaders to inform them of the change and the necessary decision in order to gain significant cost savings in the current budget year.

As of the 2nd Quarterly Financial Report, the savings are approximately one \$1 million in the 2017-2018 year.

The discussion to reinstate the 20% deduction in the materials and supplies allocation would require \$403,602. As of Wednesday afternoon, the recommendation is to pre-purchase technology that is easier for the district to budget closer to that exact total, by utilizing a portion of the current \$1 million insurance savings.

It is important to note that this is a one-time savings, as we do not anticipate insurance savings of this magnitude on an annual basis.

There is \$2.3 million frozen in the current 2017-2018 budget, which is unrelated to the insurance savings. The \$2.3 million will be utilized to close the gap on special education costs and complete maintenance projects.

School Allocation History

	18-19		17-18		16-17		15-16		14-15		13-14		12-13		11-12		10-11	
	Per Pupil Allocation	% of Change From Previous Year	Per Pupil Allocation	% of Change From Previous Year	Per Pupil Allocation	% of Change From Previous Year	Per Pupil Allocation	% of Change From Previous Year	Per Pupil Allocation	% of Change From Previous Year	Per Pupil Allocation	% of Change From Previous Year	Per Pupil Allocation	% of Change From Previous Year	Per Pupil Allocation	% of Change From Previous Year	*Per Pupil Allocation	% of Change From Previous Year
ELEM	\$ 108	-20%	\$ 135	0%	\$ 135	0%	\$ 135	-5%	\$ 142	9%	\$ 130	0%	\$ 130	12%	\$ 116	-2%	\$ 118	
MS	\$ 130	-20%	\$ 162	0%	\$ 162	0%	\$ 162	-5%	\$ 170	8%	\$ 157	0%	\$ 157	0%	\$ 157	-31%	\$ 229	
HS	\$ 414	-13%	\$ 475	0%	\$ 475	0%	\$ 475	-5%	\$ 500	2%	\$ 491	0%	\$ 490	0%	\$ 490	-3%	\$ 503	

Change in purchasing responsibility:

+ Copy Paper
+ Nursing Supplies

(Substitutes)
(Printer Toner)
(Toll Calls)

(Software)

* Combination of School Allocation & District Support