

**GREENWICH BOARD OF EDUCATION
GREENWICH PUBLIC SCHOOLS
Greenwich, CT**

Board of Education Meeting Agenda Document Cover Sheet

Meeting Date: November 21, 2016

Information Only _____

Action Requested _____

Agenda Item Subject: 2017-2018 Budget Q&A Round 1

Submitted by: Dr. Salvatore Corda, Superintendent of Schools

Document Summary/Purpose and/or Recommended Action:

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General Comments & Questions/Not otherwise Classified

1. Good staffing descriptions (JD)
2. Welcome accountability measures by a building leader - Ham Ave writing metric and math metric (JD)
3. HA is the only building that really had a SMART goal that I can see nested under our student academic achievement tiles. The building objectives should all be written in a SMART fashion and connect to the strategic plan in a very specific way (LR)

RESPONSE:

Cos Cob School

Statement of Student Outcome Indicator:

(written as SMART Goal)

By Spring 2017, the average score of the students in grades three through five will be 70% at a level 3 or level 4 on the math subtest of the Smarter Balanced Math Assessment.

Rationale:

As we analyzed our data from Smarter Balanced Assessment results, STAR assessments, ECRISS, spring, fall performance tasks, formative assessments and unit assessment data, our initial impressions to continue to work on problem solving were validated. We made progress with Claim 2 on SBAC, but there is still work to be done in this area, and more specifically, with 3 to 4 areas identified as targets under Claim 2. We need to continue to spend time learning, implementing and reflecting on new instructional strategies and practices, especially when thinking through problem solving.

Cos Cob School 2015-2016 SBA Math Scores:

Grade	# Students	Level 1	Level 2	Level 3	Level 4	Meets
3rd	87	11%	21%	39%	29%	68%
4th	74	18%	14%	41%	28%	69%
5th	74	12%	30%	27%	31%	58%
CCS	235	14%	21%	36%	29%	65%

Cos Cob School 2015-2016 Problem Solving Claim Scores

Grade	# Students	Above Standard	At/Near Standard	Below Standard
3rd	87	10%	53%	37%
4th	74	20%	51%	29%
5th	74	22%	45%	34%
CCS	235	35%	48%	17%

Glenville School

Statement of Student Outcome Indicator:

(written as SMART Goal)

By Spring 2017, 70% of students in grades 3-5 will score “At/Near Standard or Above Standard” on the Math subtest of the Smarter Balanced Math Assessment.

Rationale:

The shifts in practice in Math with the implementation of the Connecticut Core State Standards have required our teachers to spend time learning, implementing and reflecting on new instructional strategies and practices. Our Spring 2016 math performance tasks, Smarter Balanced Assessment results, teacher observations, formative and unit assessments have indicated a need to continue our focus in the area of math.

Hamilton Avenue School

Statement of Student Outcome Indicator:

(written as SMART Goal)

The percentage of students scoring near, at or above standard on the Writing/Research/Inquiry claim on SBA will increase from 76% to 80% by June of 2017.

Interim data, in the form of inquiry notebooks, will be reviewed by teachers and informally evaluated based on the GPS Core Components of Inquiry Notebook. Science notes, drawings, labs and reflections will be documented in Inquiry Notebooks in grades K-5. Nonfiction writing will be evaluated using the Teachers College (TC) on demand pre and post writing prompts. TC rubrics will be used to evaluate student writing samples. Research/inquiry and Writing is a stated claim on the English Language Arts Smarter Balanced Assessment. STAR assessments will be completed three times a year as another means of monitoring progress in the development of literacy skills.

The percentage of Grade 3-5 students who made typical or greater growth on STAR Math over the course of the year will increase from 80% to 84% as indicated in ECRIS portal.

Unit Math Assessments (pre and post) will be administered throughout the year to inform instruction. STAR Math assessments will be completed three times a year as a means of monitoring progress in the development of Mathematical skills. Exemplars

In Fall of 2016

Grade 3 77% of students made typical growth or higher

Grade 4 79% of students made typical growth or higher

Grade 5 84% of students made typical growth or higher

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Whole School: 80.6% of students (N =125 of 155) made typical or higher growth.

Rationale:

Goal #1

“Research, both short focused projects, such as those commonly required in the workplace, and longer term in depth research, is emphasized throughout the CCSS.”

(www.corestandards.org/resources/key-points-in-english-language-arts)

The ability to engage in inquiry to support research and investigate topics is relevant across all content areas as is the ability to analyze and present findings. As Hamilton Avenue adopts a STEM Magnet Theme, the inquiry process will become a foundation for learning. As of 2016 the Research/Inquiry Claim also measures skills in writing. Our work with Teacher’s College will be focused on non-fiction writing to support or growth as a STEM Magnet.

Student outcome goals are established by grade level teams and brought back to the School Data Team (SDT) for discussion.

The focus on improving Research/Inquiry and Writing skills for our students is a strategy for growth in all content areas. The use of an inquiry rubric, which clearly defines exemplary inquiry, with a focus on instruction, discourse and assessment, is an adult action that will translate into positive gains not only for the Research, Inquiry and Writing claim but across all subject areas. Embedded in the assessment section of the rubric is quality feedback (teacher and peer to peer) via blended learning. Providing quality feedback, both digitally and verbally, enables teachers to better personalize learning for students.

Goal #2:

As a Title 1 school in the early stages of a systemic transition, we recognize that achievement scores are considerably lower than those of other schools in the district. We must assure that our students are growing at a rate consistent with or greater than expectations for growth across the district. We will methodically examine the STAR Math Assessment data throughout the year for students in grades 3-5. In the Spring of 2017 we will evaluate growth using the ECRISS portal.

International School at Dundee

Statement of Student Outcome Indicator:

(written as SMART Goal)

During the 2016 SBA administration, 79% of third graders scored at a level 3 or above in the area of math. Our goal is to have 84% of the cohort group of fourth graders perform at a level 3 or above in the area of math on the 2017 SBA.

Also, 91% of fourth graders scored at a level 3 or above in the area of math. Our goal is to maintain this percentage of 91% scoring at level 3 or above in this cohort group on the 2017 SBA.

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Rationale:

This year's goal will build on the instructional focus completed in 2015 – 2016, where teachers implemented thinking routines into their academic program. In addition to continuing with this work, the goal will include the introduction of personalizing learning in the area of math to support the District's strategic plan for increasing student achievement.

Upon review of the data and after an analysis was completed, it was determined that the school's focus for instructional improvement needed to be targeted, specifically toward the grade 3 to 4 cohort group. Through the application of personalized learning strategies those that performed at a level 2 will progress to a level 3 on the 2017 math SBA.

In our grade 4 to 5 cohort group, close progress monitoring will occur through the use of the STAR assessments and math exemplars to ensure the percentage of students scoring a level 3 or higher is maintained or increased.

Julian Curtiss School

Statement of Student Outcome Indicator:

(written as a SMART Goal)

70% of students in grades 3--5 will meet or exceed expected growth as measured by the Mathematics portion of the Smarter Balanced Assessment by Spring 2017.

Rationale:

Julian Curtiss ranks 9th in the district as measured by the percentage of students in grades 3--5 achieving at or above benchmark on the mathematics portion of the Spring 2016 SBA, however Julian Curtiss ranks 6th in the district as measured by student growth percentile. In order to close the gap between Julian Curtiss students and the district overall, it is necessary to raise the general level of math achievement at Julian Curtiss by the end of third grade. To this end, we will focus on foundational math instruction in the primary grades K--3. Over the last two years, Julian Curtiss has focused on writing instruction in a partnership with the Teachers College Reading and Writing Project. In order to extend our work with Teachers College and align our school improvement work with that of the district GDDT goals in 2016--2017, the Julian Curtiss School Data Team has planned to focus on math instruction this school year. Julian Curtiss teachers will utilize their knowledge bases regarding reading and writing workshop and begin to transfer that knowledge to focused math instruction.

New Lebanon School

Statement of Student Outcome Indicator:

(written as SMART Goal)

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By June 2017, the percent of students who meet typical or high growth will increase from a school average of 70% as measured in the ECRIS portal for SBA math.

Rationale:

The student outcome indicator was chosen because we are looking to improve our mathematical thinking. When analyzing SBA math data, a generalized weakness was within the “Communicating Reasoning” Claim. In order to address this, we will increase opportunities for student reasoning and their ability to write about it. Teachers will provide specific feedback within the conferring model on how that reasoning should be communicated both orally and in student written output.

The GPS have included the use of Exemplars into the curriculum. This resource provides students with the opportunity to critically think and problem solve within a complex math problem related to their current math unit. This inquiry approach aligns solidly with our IB philosophy and our work this year with reviewing our practices for reauthorization as an IB PYP school. While these opportunities have been provided, we will be focusing on how we uniformly implement this tool to improve teaching and learning. Ultimately, students will be able to demonstrate increased reasoning in math and write about their reasoning in personalized ways, involving addressing their individual strengths, needs, motivations, interests, goals and cultural backgrounds.

Similarly, this aligns with a map of thinking involved in understanding as presented in *Making Thinking Visible* by Richart, Church & Morrison, which is a highly leveraged process. Thinking moves are particularly useful when trying to understand new concepts, ideas, or events. Some examples include: building explanations and interpretations, reasoning with evidence, considering different viewpoints and perspectives, capturing the heart and forming conclusions. (*Making Thinking Visible*, pg.11)

North Mianus School

Statement of Student Outcome Indicator:

80% of students in grades 3-5 will meet their expected growth targets in Math as measured by the results of the Smarter Balanced Assessment in spring 2017.

Rationale:

The shifts in mathematical practice with the implementation of the Connecticut Common core have required teachers to spend more time learning and implementing new strategies. Most importantly, teachers must truly be mathematicians who have a deep understanding of the principles and practices required in effective mathematics instruction.

In reviewing the 2015-16 SBA results we noted approximately 77% of our students in grades 3-5 met or exceeded goal. While this shows a decline in our performance from the 2014-15 school year it is largely attributed to the special education sub-group performance. Although this sub-group has made significant gains there is still work to be done to close the achievement gap. Data indicates that in third grade out of 14 students 35% of those receiving Special Education services scored a level 3 or higher compared to 89% of the remaining 73 students. In fourth grade, out of

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the 6 students receiving special education services 17% scored a level 4 with no students at level 3 compared to 85% of the remaining 66 students. In fifth grade out of the 14 students receiving special education services 14% scored a level 3 or higher compared to the remaining 61 students who scored 84% overall. We also noted in the fifth grade class there was a high level of students on math intervention plans.

Our rough cohort scores indicated that we are continuing to make growth and in all but third grade met the projected growth goals of our two year plan:

3rd grade- average scale score was 2512 compared to the district score of 2522. We made 10 points of growth and anticipated 15.

3rd grade (14-15) to 4th grade (15-16) made 63 points of growth- anticipated 40.

4th (14-15) to 5th (15-16) made 49 points of growth-anticipated 40.

This year we are looking at a percentage of students as a whole in 3rd-5th grade based upon 2015-2016 SBA results and STAR assessments.

North Street School

Statement of Student Outcome Indicator:

(written as SMART Goal)

By Spring 2017, 83% of students in grades three through five will make typical growth, or higher than typical growth, on the Smarter Balanced Math Assessment.

Rationale:

Our Spring 2016 Math Smarter Balanced Assessment results, teacher observations, and formative assessments have indicated a need to continue our focus in the area of math. Our SBA scores were as follows- Grade Three- 84%, Grade Four- 70%, and Grade Five- 72%. Based on the Spring 2016 MATH Smarter Balanced Assessment, we had 78% of our students make typical growth.

In order to improve our practice and personalize the learning for all students we will continue to learn, implement and reflect on new instructional strategies and practices.

Old Greenwich School

Statement of Student Outcome Indicator:

(written as SMART Goal)

90% of students in grades 3-5 will achieve growth at or above the average growth of the district on the Math substrands of the Smarter Balanced Assessment.

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Rationale:

In reviewing SBA trends for Old Greenwich School, we continue to recognize a need for a focus on math instruction specific to the strands of communicating reasoning and problem solving. The overarching goal of 90% of students achieving growth at or above the district level should be both achievable and a reasonable expectation for our students.

Parkway School

Statement of Student Outcome Indicator:

(written as SMART Goal)

Student Outcome Indicator- SMART goal

1. As measured by the 2017 Math SBA 82% of students in grades 3-4 will score at level 3 or above. We project that this percentage will grow to 85% in the second year of our implementation.
2. With 100% of the current grade 5 class at or above goal as measured by the 2015-16 SBA Math exam, we analyzed the STAR data for these students. Based on this information we are suggesting the following percentages of achievement for the 2016-2017 school year.
 - Within the Average Propensity category 60% of the students will move from Typical Growth to High Growth.
 - Within the Higher Propensity category 20% of the students will move from Typical Growth to Higher Growth.

Rationale:

We believe that the successful implementation of our Personalized Learning approach to instruction will not only result in better achievement scores but will create a 21st century instructional model that is in keeping with the Vision of the Graduate and the District's Strategic Plan. This plan empowers not only students but teachers to rethink, take risks and implement a more dynamic approach for teaching and learning.

Riverside School:

Statement of Student Outcome Indicator:

(written as SMART Goal)

By the fall of 2017, Students in grades 3, 4 and 5 will meet or exceed their growth expectations on 90% of the district benchmark assessments (three STAR and spring SBA).

This will be a comparison of the average growth score results in math of the cohort of 3rd and 4th grade students in 2015-2016 (as reported on the ECRISS Spring Smarter Balanced Mathematics 2015-2016 Growth Chart) to the 4th and 5th grade students at RV in 2016-2017 (as reported on the ERCISS Spring Smarter Balanced Mathematics 2016-2017 Growth Chart).

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Rationale:

Our Spring 2016 Math Smarter Balanced Assessment results, teacher observations, and formative assessments have indicated a need to continue our focus in the area of math. Our SBA scores were as follows Grade Three 93% at level 3 (meets the achievement level expected) or above, Grade Four 82% at level 3 or above, and Grade Five 81% at level 3 or above.

In order to improve our practice and personalize the learning for all students we will continue to learn, implement and reflect on new instructional strategies and practices.

Central Middle School

Statement of Student Outcome Indicator:

(written as SMART Goal)

By June of 2017, 90% of students will meet or exceed their expected growth in each grade and both content areas assessed, as measured by the ERCISS portal.

By June of 2017, the amount of students ‘achieving benchmark’ for SBA ELA and SBA Math will increase by 5% compared to performance levels from 2015-2016.

Rationale:

The ERCISS portal factors in a student's data history to predict future performance. Students, who currently meet the state standards, should make or exceed their expected growth to ensure that they are high school ready. However, for students who are not yet performing at a level consistent with the grade level benchmark, exceeding expected growth may be necessary. Teachers at CMS have been trained in the RTI process and Tier 1 and Tier 2 strategies are designed to target the growth of all students, especially those performing below benchmark. Through the improved implementation of RTI and data-based decision making, the percentage of students in the underperforming groups making the SBA benchmark in ELA and Math will increase relative to the comparisons below:

2015-16 SBA student performance at 3/4:

- *Class of 2023 Math 46.6% LA 70.8%*
- *Class of 2022 Math 58.9% LA 69.4%*
- *Class of 2021 Math 58.5% LA 76.6%*

2016-17 SBA student performance at 3/4:

- *Class of 2023 Math 51.6% LA 75.8%*
- *Class of 2022 Math 63.9% LA 74.4%*
- Class of 2021 Math 63.5% LA 81.6%*

Eastern Middle School

Statement of Student Outcome Indicator:

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(written as SMART Goal)

By the end of the 2016-2017 school year, Eastern will increase the percentage of students scoring at level 3 or above by an average of 3% on both the ELA (87%) and Math (81%) portions of the SBA.

Rationale:

During the 2015-2016 school year, 84% of Eastern students scored a level 3 or above on the ELA portion of the SBA. On the Math portion of the SBA, 78% of students scored a level 3 or above.

As a district, student scores improved just below three percentage points on the math and reading portions of the SBA. A 3% increase over the course of the year is a statistically significant increase.

Western Middle School

Statement of Student Outcome Indicator:

(written as SMART Goal)

By June of 2017, 90% of students will meet or exceed their expected growth in each grade and both content areas assessed, as measured by the ERCISS portal.

By June of 2017, there will be an increase of 10% in the number of students who meet the state benchmark in Math and 5% in the number who meet the benchmark in Reading on the Spring 2017 CMT in each grade and subject area.

Rationale

The ECRISS portal factors in a student's data history to predict future performance. Students, who currently meet the state standards, should make or exceed their expected growth to ensure that they are high school ready. Additionally, if we are to make gains in closing the Achievement gap, then we need emphasize the growth of students below the benchmark.

	2016 scores	2017 goal
Grade 6	Math 48% LA 67%	Math 53% LA 70%
Grade 7	Math 43% LA 62 %	Math 51% LA 65%
Grade 8	Math 47% LA 64%	Math 52% LA 67%

Greenwich High School

Statement of Student Outcome Indicator:

(written as SMART Goal)

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Within a more personalized learning environment and through a focus on four new TEPL indicators

- digital literacy information fluency
- communication and collaboration
- critical thinking and problem solving
- analyze and construct arguments based on evidence

GHS will meet the following goals:

Whole School Academic Goals:

- 1) The percentage of 9th Grade students who fail to accumulate six or more credits during their freshman year* (NOT including credit recovery in summer school) will decrease by 3% by June 2017 (from 6.8% [45/659] to 6.6% [45/683])
- 2) The percentage of GHS students who meet or exceed expectations on the Pilot Capstone/VoG Capacities for their specific grade level as measured by the Capstone Rubric will meet or exceed (if applicable) the target designated below:
 - Freshman: 80%
 - Sophomore: 99%
 - Junior: 80%
 - Senior: 100%
- 3) The percentage of seniors who take and pass (with a score of 3 or higher) at least one AP test during their four years of high school will improve by 3% (from 60.9% to 62.7%).
- 4) Within a more personalized learning environment and a Safe School Climate, GHS staff will **increase student connectedness**. As a result,
 - By June 2017, there will be an increase of 3% in seniors stating they feel reasonably connected or very connected to GHS from 90.1% in 2015-16 to 92.8% in 2016-17, as measured by the Senior Exit Survey.
 - By June 2017, there will be an increase of 5% in freshmen stating they agree or strongly agree with feeling connected to one adult at GHS from 87.7% in 2015-16 to 92.1% in 2016-17, as measured by the Freshman Survey.
 - By June 2017, 85% of minority students involved in the GHS Leadership Initiative will agree or strongly agree that their “voice” is heard at GHS as measured by a survey.

Program Specific Academic Goals

- 5) There will be a 5% increase in the average score from the fall to spring assessments of students’ performance in **analyzing and constructing substantial arguments** as measured by benchmark excerpts of released Reading SATs.

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- 6) There will be a 5% increase in the average score from the fall to spring math assessments of students' performance in **critical thinking and creative problem solving** as measured by the benchmark assessments.
- 7) There will be a 5% increase (from 26.81 to 28.15) in the average score of **critical thinking and problem solving and analyzing and constructing substantial arguments** as measured by the Inquiry and Literacy portion of the 2017 Science CAPT.
- 8) At least 80% of students will improve a minimum of one holistic grid score on the Social Studies Essay Rubric for Grades 9 & 10 from the fall to spring assessments of students' performance in **analyzing and constructing substantial arguments** as measured by common grade-level benchmarks.
- 9) There will be a 5% increase in the average score from the fall to spring world language assessments of students' performance in **communicating and collaborating** as measured in performance-based assessments.

* Data will only include students who have the opportunity to earn six or more credits and fail to do so.

Rationale:

Critical Thinking and Creative Problem Solving is one of the new TEPL indicators. We believe that teaching learners how to formulate and ask questions to clarify information Shifts in instructional practices are necessary to create a more personalized learning environment for students. While not the only component of personalized learning, the four new TEPL indicators, implemented well, contribute to a classroom environment in which “teachers facilitate a process that provides each student with meaningful choice, guided by a standards-based curriculum, in what, where, how and at what pace and appropriate depth, they learn, based on individual strengths, needs, motivations, interests, goals and cultural background” (GPS Strategic Plan).

Goal 1: A student's success in 9th Grade often predicts how he or she will perform over the remaining years of high school (The Consortium on Chicago School Research at the University of Chicago, 2007). Our focus is on helping freshmen transition to GHS by: 1) providing students with an adult mentor; 2) designing academic, personal, and interpersonal interventions at house-based team meetings (SAT) for students who need additional support; and 3) ensuring a Safe School Climate that proactively assists students in their decision making.

Goal 2: The Capstone Project becomes a graduation requirement in Connecticut in 2021. At GHS, the Capstone Project includes activities in each grade and across most subject areas that measure a student's mastery of the capacities of the Vision of the Graduate—our 21st century learning expectations. Our belief, supported by numerous studies (see Magner, 2012), is that if we develop and measure the knowledge, skills, and dispositions deemed critical to success in our 21st century economy, our students will be poised for success in college and career.

Goal 3: This data point, used in US News High School Ranking, presents a good reflection of school efforts to challenge and support all students to achieve at the highest levels. For the most part, AP is our most rigorous and nationally normed curriculum. While many students come to GHS prepared to succeed in an AP class, others only accomplish this feat with significant

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support. This data point values the student who takes and passes one AP exam over their four years the same as a student who takes and passes many.

Goal 4: “School climate-- by definition-- reflects student, school personnel, and parent experiences of school life socially, emotionally, civically, and ethically as well as academically (Thapa, Cohen, Guffey & Higgins, 2013 p. 13).” Social Emotional Learning is closely linked to school climate, student achievement, positive student development, effective risk prevention, and increased student graduation rates (O’Brien & Resnik, 2009; Thapa, et. al., 2013). Student Voice is defined as giving students an opportunity to express their opinions, ideas, beliefs and influence decisions (Mitra, 2008; Toshalis & Nakkula, 2012). By engaging students in decision-making opportunities, students will increase their connectedness to the high school. When the school shifts its culture by including students in meaningful avenues to shape school culture, students will be more positively engaged. Greenwich High School believes by having students feel connected and empowered, positive outcomes will occur.

Gingold, J. (2014). *Mikva Challenge*. National Action Civics Collaborative and Harvard University.

Mitra, D. L. (2008). *Student voice in school reform*. State University of New York, Albany.

O’Brien, M. U. & Resnik, H. (2009). Leading the way for school and student success. Building Leadership: Illinois Principal Association, CASEL.

Thapa, A., Cohen, J., Guffey, S. & Higgins-D’Alessandro, A. (2013). A review of school climate. Review of Educational Research: Sage.

Toshalis, E. & Nakkula, M. J. (2012). Motivation, engagement, and student voice. The Student at the Center Series: Jobs for the Future.

Goal 5: Analyzing and constructing arguments based on evidence is a significant skill for college/career readiness as emphasized in the Common Core ELA Reading Anchor Standard One: Students will, “read closely to determine what the text says explicitly and make logical inferences from it, and cite specific textual evidence when writing or speaking to support conclusions drawn from the text.” We believe that if students develop stronger analysis and evidence wielding skills then they will become more powerful thinkers, readers, speakers, and writers.

Goal 6: Critical Thinking and Creative Problem Solving is one of the new TEPL indicators. We believe that teaching learners how to formulate and ask questions to clarify information to improve responses and approaches to mathematical questions will help develop their problems solving skills.

Goal 7: The program goal of the GHS Science Department was chosen because it takes two of the more instructionally challenging but educationally and rewarding is completely aligned to the Practices of Science and Engineering outlined in the Next Generation of Science Standards. The staff members in our program believe that as students engage in quality science practices, the more they will appreciate and understand science.

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Goal 8: Students need to strengthen the writing process primarily in argument writing. Students should be able to demonstrate an understanding of writing as a series of tasks, including finding, evaluating, analyzing, and synthesizing appropriate sources, and as a process that involves composing, editing, and revising. In addition, more specifically, analyzing and constructing arguments based on evidence is an important skill for college, career, and civic life readiness (C3 Framework) as delineated in the Common Core State Standards, particularly CCSS ELA Standards for History/Social Studies grades 9-10. Furthermore, three steps of the four-step process mapped out in the Inquiry Arc of the Connecticut Social Studies Framework directly relate to constructing arguments:

- Applying disciplinary concepts and tools
- Evaluating sources and using evidence, and
- Communicating conclusions.

The inquiry process is essential for a deeper understanding of social studies content so that our students will become powerfully engaged citizens properly equipped with 21st century skills in today's interconnected world.

Goal 9: Collaborate within the IDTs to develop specific strategies for classroom use designed to improve students' listening proficiency. Provide Professional Development opportunities to support instructional shifts for CCSS.

4. Great explanation of specific CT Core skill reinforcement at CMS - Project Boost. Is a similar program at other middle schools? (JD)

RESPONSE:

Yes, all middle schools have some programs before and after school to support those students who need additional support in science and math.

5. Can you identify any new programs that have not been introduced because they would exceed the 2% total operating budget increase? (JD)

RESPONSE:

We did not include the following requests in the proposed budget:

Smart Boards	\$150,000
PE Coordinator	\$156,000
.5 increase for ELL Coordinator	\$78,000
Summer School Administrator in lieu of stipend	\$41,000
SPED Clinical Coordinator	\$156,000

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6. Would like to see a summary of differences to programs and buildings if we were to propose both a 1.5 and 1.75% increase instead of a 2%. (LR)

RESPONSE:

A budget increase of 1.75% would require decreasing 0.25% to the budget or \$382,684.
A 1.5% increase to the budget would require decreasing 0.5% or \$765,368.

7. On p. 21 Not sure it is relevant to provide the increase of students with more than one need factor from 2006 to 2016, since as you look at past 4 years it more flat. (LR)

RESPONSE:

We are not ready to identify where we would identify reductions without bringing together School leadership and Cabinet to explore options. A reduction of .25% represents \$375,000. A reduction of .5% would necessitate identifying a total of \$750,000 in further reductions. To find reductions of this magnitude would most likely necessitate reducing staff or parts of programs.

8. Where might I find the class size guidelines for music and art at the elementary level and art, music and other electives at the MS and HS, that are referenced in the budget book? (BON)

RESPONSE:

- Class size guidelines for Art/Core Music/PE at the elementary level is based on a formula of 22 sections = 1.0 FTE teacher
- Schools entitled to a .90 FTE teacher by formula get a 1.0 FTE because we do not travel for a .10 FTE
- There is extra billeting for Chorus added to Core Music
- There is extra billeting for Adaptive PE added to PE
- Instrumental Music Band is offered in grade 4 & 5 by student choice
- Instrumental Music Strings is offered in grades 3, 4, & 5 by student choice
- Hamilton Avenue Elementary School has a Suzuki music program starting in Pre-Kindergarten to grade 2 (14 class sections)
- Class size guidelines for MS and GHS are based on minimum class size of 12 students to a maximum of 30 students. Staffing factors include:
 - GHS graduation requirements
 - MS teaming
 - Student elective choice
 - Scheduling constraints

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9. Elementary school data:

Please make one table for all elementary schools combining enrollment data (whole school projected attendance and % for each special needs) and staffing based on data from pages 252-262. The staffing that is the same for all schools (e.g. principal) can be listed separately instead of in the table if that is easier. (GF)

RESPONSE:

	K	1	2	3	4	5	Total Students	High Needs Per School*	Percent of High Need Students
CC	64	66	75	64	88	87	444	126	28%
ISD	58	67	63	69	68	64	389	59	15%
GL	72	74	74	68	68	88	444	78	18%
HA	61	62	58	48	60	41	330	270	82%
JC	58	48	57	58	52	43	316	188	59%
NL	36	35	43	47	51	48	260	253	97%
NM	83	79	93	92	76	92	515	92	18%
NS	63	76	65	67	69	53	393	35	9%
OG	60	63	72	62	93	71	421	49	12%
PK	38	39	35	42	38	39	231	26	11%
RV	76	73	74	74	94	74	465	57	12%
K-5	669	682	709	691	757	700	4,208	1,233	29%

*Please note, a single student can be identified with up to three different high needs (Special Education, English Language Learner and Free and/or Reduced Lunch)

Position	CC	ISD	GL	HA	JC	NL	NM	NS	OG	PK	RV
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.60	1.00
Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Teacher Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Teacher PPS-Psychologist	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Teacher PPS-Psychologist-Grant</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Teacher PPS-Speech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Teacher Literacy Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	1.00
Teacher Advanced Learning Program	1.60	1.80	1.80	1.80	1.60	1.80	1.70	1.70	1.70	1.70	1.70
Media Assistant	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Admin Staff Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Media Technical Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	5.00	3.00	4.00	4.00	4.00	2.00	4.00	3.50	4.50	3.00	4.00
Teacher STEM Instruction Coach	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	17.60	15.80	16.80	17.80	16.60	13.80	16.70	16.20	17.20	14.10	16.70
Teacher FLES	0.80	1.30	0.80	1.50	1.30	1.40	0.80	0.60	0.80	0.50	1.30
Teacher Art	1.20	1.00	1.00	1.20	0.80	0.60	1.20	1.00	1.00	0.60	1.20
Teacher Music	2.20	2.10	2.30	3.90	2.00	1.60	2.30	2.00	2.20	1.20	2.40
Teacher PE	2.20	1.80	2.10	2.30	1.80	1.40	2.20	2.00	2.00	1.20	2.20
Teacher K-5	23.00	18.00	22.00	20.00	16.00	13.00	23.00	19.00	19.00	12.00	23.00
Sub-Total	29.40	24.20	28.20	28.90	21.90	18.00	29.50	24.60	25.00	15.50	30.10
Teacher ELL	1.50	0.30	0.80	1.50	1.80	2.50	1.50	0.40	0.80	0.20	1.40
Teacher Literacy	0.60	0.00	0.50	1.50	1.00	1.00	0.60	0.00	0.00	0.00	0.00
Teacher PPS	1.50	2.00	1.50	2.00	3.00	4.00	3.00	2.80	2.50	2.80	1.00
<i>Teacher PPS-Grant Funded</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>3.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>
Teacher Pre-K	0.00	0.00	0.00	4.00	0.00	0.00	0.00	2.50	2.00	2.00	0.00
Para Prof. Pre-K	0.00	0.00	0.00	10.80	0.00	0.00	0.00	7.20	4.80	7.20	0.00
Para Professional	8.00	6.60	7.00	12.00	11.00	12.00	10.00	5.00	4.00	8.00	4.00
Sub-Total	12.60	8.90	10.80	34.80	17.80	19.50	16.10	17.90	14.10	21.20	7.40
Grand Total	59.60	48.90	55.80	81.50	56.30	51.30	62.30	58.70	56.30	50.80	54.20

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10. p. 357 What is the percent change of Professional Services from prior FY? (LR)

RESPONSE:

FY 16/17 Professional Services = \$3,141,240

FY 17/18 Professional Services = \$2,820,264

A decrease of 10%

By Major Object Code

100s – Personnel Services

11. Through research for Negotiations, we learned that we are under-filling substitute slots requested by buildings, so why is there a reduction? (JD)

RESPONSE:

The substitute fill rate for 2015-2016 was 89.6%. Actual expenditures in the HR Substitute Object Code were 85.5% of budgeted.

A recommendation was made to the Superintendent to increase Substitute daily per diem \$5 as part of an initiative to improve substitute fill rates. We estimate that would increase actual expenses approximately \$40,600. Additionally, if we increase fill rate to 95%, which would be exceptional in the industry, the estimated additional increase in actual expenses would be \$51,380. Total estimated additional expenses would be \$91,890, added to 2015-16 Actual Expenses for Human Resources would equal \$903,932 – 97.7% of the recommended budget for 2017-18.

12. Please review the third and fourth bullets from the bottom on p. 25 ; how many SPED staffing are we reducing.? I think I am remembering just one from the PowerPoint presentation. (LR)

RESPONSE:

There are currently 4.0 special education teachers assigned to the Alternative High School. One of the four teachers is on a .5 release for 2016-2017 to participate in the Redesign Planning Team. For the 2017-2018 school year, reflecting the projected change in program design and the decreased enrollment, the SPED staffing will be reduced by 2.0 positions. Additionally, 1.0 position will be reduced district-wide. This reduction will be achieved by more closely monitoring the changes in the rosters from the initial projection in February to the number of students and levels of service in the October 1 count.

13. The narrative on page 25 indicates a reduction of two positions at GAHS; "an additional Special Education position"; 2 Special Education positions in other locations; one media specialist at the high school; and 2 custodial positions. That adds to seven positions reduced. Is that accurate? (PB)

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RESPONSE:

See response to question 12. There is a reduction of 3.0 SPED positions.

14. Are there any full or part time positions that are added to the budget? This includes adding to existing part time positions. Please identify the specific area and a narrative of the need? (PB)

RESPONSE:

Page 251 Certified & Non-Certified Table of Organization Summary reflects the net adjustments to staffing by category.

Certified teachers (GEA) added to the budget:

GEA states a net increase of 5.40 FTE positions after the reductions of 4.0 FTE as noted in the Superintendent's overview on Page 25:

- a. 1.0 FTE Media Specialist at GHS
- b. 1.0 FTE Special Education teacher
- c. 2.0 FTE GAHS teachers

The gross increase in GEA staffing is 9.40 FTE, explained as follows:

- **1.0 FTE** for the conversion of the Research Manager from the Non-Certified M & C line.
- **4.20 FTE @ GHS** (TO formula due to enrollment increase)
- **2.50 FTE @ WMS** (TO formula due to enrollment increase)
- **.50 FTE PE/Health/FCS Lead Teacher**
- **.50 FTE ELL @ WMS** (Anticipate student need to be the same as 2016-17 & due to a partial loss of grant funding)
- **.40 FTE AVID** to be deployed .20 FTE to GHS and .20 FTE to WMS. This completes the full implementation of AVID staffing for the district which has been phased in over the past several years.
 1. GHS – 2 sections in each grade (1.60 FTE)
 2. CMS – 1 section in each grade (.60 FTE)
 3. WMS – 1 section in each grade (.60 FTE)
- **.30 FTE Instrumental Music-Band/Strings @ various schools** (Anticipate student choice to be the same as current year actual staffing)

Non-Certified Staff – Changes to T.O. Summary:

- Reduction of 2.0 FTE Teamster floater custodian positions
- Reduction of 1.5 FTE GMEA positions:
 - 1.0 FTE in IT – Position converted to a LIUNA position in consultation with TOG HR
 - 0.5 FTE Administrative Assistant in Central Office – job duties redistributed

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- Reduction of 1.0 M&C position of Research Manager converted to GEA
- Addition of 1.0 FTE LIUNA position in IT converted from GMEA as noted above

15. Object 51980 (page 28) provides for New Positions. Please explain what that covers.(PB)

RESPONSE:

The Superintendent indicated on page 25, 3rd paragraph that – “An appropriate contingency has been set aside in the event that actual secondary enrollment necessitates additional staff.” The contingency is contained in the Object Code equivalent to roughly 1.90 FTE teaching positions, if needed.

16. There are swings in Regular Salaries and Regular Salaries - Certified across many departments operating expenses - both positive and negative. Many of these are increases above what is contractually expected. Please provide an explanation by department for each increase and decrease. (PB)

RESPONSE:

Salary information is based on information provided by Human Resources. Employee and salary information was then verified by Finance by verifying each employee’s current salary and next year’s salary. Identifying variances by program will require additional time to review prior budget documents (complicated with a change in personnel as well).

17. Under Personnel Services (page 172), please explain line 1980 New Positions. (PB)

RESPONSE:

Same as #15 above.

200s – Services Other than Personnel

18. There are significant increases in Rental/Maintenance Software charges throughout the budget. Please provide an explanation for the increase (e.g., is this new software, contractual increases, etc.) (PB)

19. The rental/maintenance of software (2360) exceeds \$1MM. Broadly, what are we paying for and have we critically reviewed the list? (LE)

RESPONSE:

Answers for 18 & 19

This budget line covers non instructional items such as BoardDocs, Be-Safe, School Dude, On-line application, and Edulog. Instructional software includes School Library subscriptions as well as software need to support the comprehensive assessment system (STAR, Cogat) Online Learning (Summer School, credit recovery), Professional

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Learning on demand. Increases to this line are due to instructional software increases as a result of opening access of leveled text from K-5 to K-8

300s - Supplies

20. Object 53310 (page 30) covers Textbooks and the increase is substantial. Given that we have not approved many new text books in the past year (I recall one), what is the reason for the increase (e.g., replacement of old books, etc.)? If there are new additional textbook purchases they should not be included in the budget prior to Board approval. (PB)

RESPONSE:

The CIPL budget provides an annual allocation of funds for the High School only to replenish or replace worn, lost or stolen textbooks. In FY15-16, the funds were not provided for given budget transition and change in leadership. This increase represents the typical annual allocation to the high school and returns to the CIPL budget after a year of not being allocated.

700s – Fixed Charges

21. Object 57350 (page 31) shows a decrease in Settlement of Claims. Please explain reasoning for the decrease given that this looks like less than actual expenses in prior years and is unlikely to go down. (PB)

RESPONSE:

The Directors of Pupil Services and Human Resources provided input on risk mitigation strategies that we believe will result in lower claims. The Superintendent made the determination to budget at this level.

By Program
Board

22. What printing and binding of reports is the board doing? Would love to see us NOT printing copies of BOE meeting docs! (LR)

RESPONSE:

Printing (202)

The Board of Education proposed budget for 2017-2018 includes printing twenty sets of each agenda item for each of the twenty-six regularly scheduled BOE meetings. The twenty sets are distributed to *six* of the eight Board members as requested, *four* for the Superintendent, BOE Clerk and Board records, and *ten* sets for the public. In some cases, additional quantities are printed based on anticipated interest in a particular topic and attendance at the Board meeting, generally at the Board Chair's discretion.

Since the implementation of the eGovernance system, the Communications office has tracked the number of sets of documents printed and returned for each of the regularly

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scheduled Board meetings. In 2014-2015, thirty sets of agenda items were printed for the public, with a return rate of almost 50%. We reduced the number of printed sets for the public to twenty for the 2015-2016 school year and experienced a 33% return rate. Based on the 2015-2016 return rate, we have reduced the number of printed copies for the public in 2016-2017 to ten. In the absence of data for the full 2016-2017 school year, we have developed the budget with the assumption of printing ten public sets of meeting documents.

23. What are BOE office services? (LR)

RESPONSE:

This budget line provides for food/refreshments for five events anticipated for the 2017-2018 school year, including the new administrator reception hosted by the Board annually in September, the annual BOE-hosted dinner for the Distinguished Teachers in April; and three Board professional development workshops in anticipation of new Superintendent and new Board members (after Nov 2017 election.)

Central Office

24. Please explain in detail how central office can be adapted to maintain services with fewer: achievement gap funds (example: FACE) strategic planning implementation funds, legal services and teaching supplies. (JD)

RESPONSE:

Achievement gap funds have been assigned to the programs where the expenses will be made in order to have a more accurate program budget. Some reduction occurred because we examined expenditures that were made for services that we do not believe are required any longer, e.g., Minority Students Achievement Network (MSAN), a network that the District belonged to for which there was a cost of \$13,500. We are in the implementation phase of the Strategic Plan and this does not require any specific funds that we cannot manage out of proposed appropriations. Appropriations for legal services are included in other places in the budget. There is no current expenditure from the Superintendent's line that would suggest any expenses directly related to the Superintendent's office in the future. The Teaching Supplies appropriation is now properly in the Instructional part of the budget.

25. Under Central Office (page 59), please explain why there is a \$30,000 line item for Housing and Vehicle Allowances? Can we get a sense of the actual to date use of this item for 2016-17? (PB)

RESPONSE:

This amount represents an allowance afforded to the prior superintendent. This expense is no longer required.

26. Thank you for taking away some of the cushion on this program! (LR)

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27. What is the total cost for the Curriculum Summer Institute, and is this budgeted in each program budget or in Central office? (BON)

RESPONSE:

Program K-12	2015/2016 Expenses
Science	\$11,040
Math	\$9,660
ELA	\$45,910
Social Studies	\$21,835
World Language	\$11,000
ALP	\$5,520
Art	\$7,300
Music	\$3,000
FACS	\$2,780
Physical Education/Health	\$8,520
CIPL	\$20,000
Total	\$146,565

The Curriculum Institute was implemented to stop the removal of teachers from their classrooms during the instructional day to develop or refine curriculum. This was a very clear request of the Board of Education, the building administrators and teachers.

It is the responsibility of each program coordinator to forecast participation in the summer institute and budget for the required growth and development for each member of the identified curriculum cadre. Within the 1497 code in each program, funds have been allocated to support the Curriculum Summer Institute. These funds are used to pay the teachers, based on contractual rates, who participate. Additionally, funds are included in the 1497 code of the CIPL budget to pay the coaches who facilitate the curriculum cadres.

28. My understanding is that some expenses were reallocated to other areas (e.g. Transportation and CIPL programs. Please provide an apples to apples comparison year over year. (LE)

RESPONSE:

Expenses reallocated from Superintendents Budget:

School Start Time \$50,000, increased to \$60,000 and moved to Transportation

Web enhancement, videographer, and photographer, \$40,000, reduced to \$15,000- and moved to Communications

Achievement Gap \$328K, reduced to \$193,560, reallocated to Language Arts and Science

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Language Arts:

51490: \$56,000, Teachers College WRP
51317, \$12,000 Substitute Coverage
52107, \$6,000 Travel
52360, \$18,000 Lightsail Subscription/Licenses
53100, \$4,000 Books
51490, \$1,800 Professional Development
Total Language Arts: \$97,800

Science:

51317, \$4,000 Substitute Coverage
51397, \$53,760 Teacher Professional Development
51497, \$14,000 STEM Consultant
53100, \$24,000 STEM Teaching Supplies
Total Science: \$95,760

Total Achievement Gap: \$193,560

Visual Arts

29. Under Visual Arts (page 64) please explain the increase in Office Services (line 2150)? (PB)

RESPONSE:

Upon review and analysis of the process, procedure and expenditures for providing the Assured Experience for the district Art Museum trips for schools, we realized that there were not enough funds allocated to guarantee the experience for the amount of Grade 4 students across the district.

Moving forward, we have determined a general cost of \$10 per student for museum admission (based on Guggenheim group admission prices) and took the 2017-2018 projected grade 4 enrollment (722) and determine the proposal for \$7000 to fund this assured experience.

30. pp 63-64 Both object codes 1497 and 2097 are titled professional services, recommend differentiating (would apply to most programs). (LR)

RESPONSE:

The chart of accounts lists the description of each line/cost center as follows:

- 1497 line is used to secure consultants for professional learning.
- 2097 line is for registration and conference fees for professional learning conferences. This amount will be used for the entire visual arts staff in FY17-18.

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We will relabel 2097 throughout the budget book to read Registration and Conference Fees

31. p. 64 How is mileage allowance arrived at? Is there a formula per staff or program? (LR)

RESPONSE:

The Internal Revenue Service announces the standard mileage reimbursement rate annually. As of January 1, 2016 the rate is \$.54. This appropriation was determined by estimating the number of miles travelled between schools and across the District by \$.54 Reimbursement requests are approved by the supervisor and submitted to the Town where they are vetted and approved.

Business

32. p.65 Why is K-5 a statement in staffing, what constitutes business ed in K-5? (LR)

RESPONSE:

“Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.”

This is a standard statement to describe the approach to staffing in the program areas. This program is not relevant at the K-5 level, therefore the statement will be clarified with the Board of Education’s Proposed Budget Book to read: *“Staffing for this secondary program is developed based on enrollment/student needs.”*

ESOL

FACS

33. FaCS - 16% increase - 63K (13%) salary and 8K (16%) supplies (GF)

RESPONSE:

Due to the ADP implementation many of the actual expenditures under salaries at the program level were not reliable for FY15-16 actual. This continues to be a challenge that we are working through. The total numbers of billets have remained the same across the four schools.

Program supplies in the 310 line represent regular instructional supplies such as periodicals, leveled text specific to FACS (Culinary, Fashion Design, Nutrition, Interior Design), and a significant portion of this budget is to support the revolving food costs for the culinary experiences planned throughout the year in the curriculum across the five schools. Specific food items have increased from FY15-16.

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Techology Education

34. p. 76 Why is K-5 a statement in staffing, what constitutes technology ed in K-5? (LR)

RESPONSE:

“Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.”

This is a standard statement to describe the approach to staffing in the program areas. This program is not relevant at the K-5 level, therefore the statement will be clarified with the Board of Education’s Proposed Budget Book to read: “Staffing for this secondary program is developed based on enrollment/student needs.”

Language Arts

35. p. 83 Why the big jump in professional learning? Should a clearer explanation be included in objectives? Is this Teacher's College? (LR)

RESPONSE:

The Language Arts program is now budgeting for the cost of the TCRWP work formerly paid for through the Superintendent’s budget, \$56,000, in support of the actions steps of the Achievement Gap Plan. This allows for bringing the work to scale across the district, growing from two schools in 2013 to currently six (K-8) participating in on-site staff development and opportunities for others to participate in conferences and study groups.

Reading

36. p. 86 Is the staffing statement accurate? (LR)

RESPONSE:

“Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.”

This is a standard statement to describe the approach to staffing in the program areas. This program is not relevant at the K-5 level, therefore the statement will be clarified with the Board of Education’s Proposed Budget Book to read: “Staffing for this secondary program is developed based on enrollment/student needs.”

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Mathematics

37. Under Mathematics (page 89) it states that “Each summer, the Math curriculum is renewed to ensure that teachers will have curriculum and resources to meet the increased readiness of GPS students.” Where exactly is this built into the budget? What is this not done for other departments? Have there been actual changes to the Math curriculum since the original approval of Math in Focus? Have these changes been approved by the Board. (PB)

RESPONSE:

With regard to the Summer Curriculum renewal, each program determines the goals and needs and allocates funds to the 149-7 line to compensate teacher participants in the institute.

The Math Curricular goals, objectives and standards approved by the board in 2012 have not changed. The orders of the units have in order to support the sequence of instruction prior to standardized assessments.

38. The Elementary Math nights (page 89) are only run at three elementary schools. Do the funds that cover the program come from District funds or from Title I or other sources? If from District funds, why are we not funding these nights at all elementary schools? (PB)

RESPONSE:

Three Math Nights for Elementary Parents with Greg Tang will be scheduled, one for parents on the eastern side of town, one for parents in the central part of town and one for parents on the western side of town. Demand for Greg Tang workshops is extremely high and we want to ensure that all parents who are interested can attend. The nights are funded through the District Math Program budget (Program 28).

39. p. 90 Is there a mistake on object code 1497? Indicates 0% increase? (LR)

RESPONSE:

Yes, there is a typo in Line 1497: Line 1490 had an appropriation of \$27,000 in 2016/2017 that was used for professional services. This was reduced to 0 for 2017/2018 since costs are more properly charged to 1497. \$71,000 is being budgeted in Professional Learning Expense due to the changes in the District professional learning model. For example, a consultant will provide professional learning for teachers to support the K-8 Math curriculum for Early Release days and the November, 2017 District Professional learning day; a total of six on site days at 36 hours. Costs for Summer Curriculum Institute, other consultants, and Math Night are included here as well.

Music

40. Do we have any data on the need for the Suzuki program at Hamilton Avenue? (LR)

RESPONSE:

Without asking the question of students/parents directly if they would still participate in the Music program if Suzuki were not available, it is hard to answer this question

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definitively. However, the popularity of the program suggests that it is a big incentive for student participation. The following represents data specific to Hamilton Avenue School students that participate in the Suzuki Program:

Enrollment Numbers by Grade:

Suzuki	
PK	55
K	63
1	59
2	49
Total	226

Out of 226, 44 have IEPs or SAT academic/behavior plans; 5 additional are currently being monitored. These students are often placed within smaller lesson groups to provide more opportunities for individual support. These students feed into the orchestra.

Orchestra	
3	57
4	23
5	39
Total	118

Out of 118, 27 have IEPs or SAT academic/behavior plans; three additional students are currently being monitored. These students are often placed within smaller lesson groups to provide more opportunities for individual support.

Of the 81 students scheduled for orchestra at Western next year, 39 of them will come from Hamilton Avenue. Western is also the biggest feeder into the high school orchestra.

All facets of the Hamilton Avenue population are represented in the WMS Orchestra. All races, ethnicities, magnet Suzuki students, typical learners, special education students, etc. We have succeeded in diversifying the WMS Orchestra program even further. Our first year of Suzuki magnet students is now in grade 10. While the percentage of HA students at WMS does not carry over to the GHS orchestra with quite the same magnitude, various program and scheduling conflicts at WMS as well as the plethora of excellent elective opportunities at GHS must be taken into consideration.

Historically, in 1999, the orchestra teacher at Western Middle School was a .3 position. The current orchestra position is now a full time position We believe that the Hamilton Avenue Suzuki program is in great part responsible for this growth. The Hamilton Avenue program enrollment, in and of itself, has multiplied many times over since the Suzuki program began in 2005.

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41. Generally, I am confused about the specials staffing (pp 191-224) For instance, HA has 337 students and 3.9 Music Teachers for example and NM has 498 students with 2.3 Music teachers. (LR)

RESPONSE:

The visual arts and core music specials are determined by the number of grade level sections that are assigned in the building. There are some building schedules across the district that have other programming that cause the need for an itinerant from another building. We will continue to review staffing and the elementary scheduling process to ensure that we are maximizing instructional time throughout the district.

Elementary instrumental music staffing is based on enrollment. Typically, students are grouped in homogeneous instrumental groups (supported by ability) which could result in a smaller or larger group. The preferred number of students within small group instruction is three. GPS tends to have about 3-5 students in each instrumental lesson group, with about seven half hour lesson groups and one ensemble rehearsal per day. This results in each teacher seeing approximately, 100-200 students per teacher.

Right now, the staffing is driven by the building schedules across the district. There are implications from other programs that shift the scheduling resulting in itinerant need.

Physical Education

42. Under Physical Education (page 97) line 3101 Classroom/Teaching Equipment shows a 1975.71% increase. What exactly is being purchased with those funds? (PB)

RESPONSE:

The following provides detailed information for the increase to support three focus areas in the physical education program. The district focus for supporting the Physical Education program is to ensure that all physical education spaces and facilities are safe and maintained to support the delivery of the curriculum. Additionally, the district provides for the majority of instructional supplies to keep all classrooms whole and to support the learning experiences of each student.

Upon receiving the annual inspection report, we develop action plans or remediation to upgrade key equipment in the school gymnasiums. This work planned in FY15-16 was halted to support the year-end budget process.

The annual action/remediation plans are composed of 3 priority areas:

1. Safety
2. Delivery of curriculum and instruction
3. Support of digital learning environment

Safety

The follow items and focus areas are built into the FY17-18 budget:

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- Based on the data from our safety inspections, the shelf life of many of our adventure course equipment has expired and will or will soon expire. The repair/replacement cycle has been push back from the freeze from last year.
- Repair damaged JC outdoor adventure course
- Relocate the baskets at Central from over the bleachers to a safe location (existing location does not allow for lifting out of the way of spectators).
- Motorized baskets with winch installation at EMS
- The items above must be addressed for safety reasons or the equipment will have to be taken out of use. We currently borrow equipment from another school if necessary.

Delivery of Instruction and Curriculum

As we make the shift to 21st century skills, Career Pathways, State Mandated curriculum and creating cutting edge current and relevant instruction, so we must also have current and updated equipment.

Equipment such as:

CPR- State requirements, we will need to purchase:

- Mannequins for training and certification;
- Upgrade of gymnasium mats;
- Installation of traversing (rock climbing) walls to support orienteering/SEL assured experience;
- Personal safety equipment to support new initiatives from the State

Support of the Digital Learning Environment

There has been an ongoing effort to provide visual displays for the gymnasiums to support the Digital Learning Environment.

- Purchase of video displays
- Installation of video displays

43. p.97 Object Code 3101, does this represent the halted supplies from FY14-15? (LR)

RESPONSE:

Yes. Given the sudden “freeze” in spending at the end of FY15-16, the implementation of the remediation plans for equipment (instructional supplies) has been shifted to FY17-18.

Science

44. Science - 17% increase (GF)

- 1500 to 14,000 increase in substitutes
- 36,340 to 153,107 for PL
- 74K to 186K for supplies
- Salaries 4.6M to 5.2M 13%

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RESPONSE:

The numbers presented above are not accurate. The numbers cited above are 2015/2016 Actual expenses. Please see the corrections and rationale below.

1. Correction: Line 1317 from \$12,000 - \$14,000 with an increase of \$2,000 for Grade 8 Advanced Science teacher subs for two days of professional learning and planning to support the implementation of the new Advanced Science curriculum.
2. Correction: Line 1397 from \$130,180 to \$153,107 increase due to the per diem increase in growth and development (\$240/day budgeted). Also, Elementary Instructional Coaches are now paid their per diem, an increase from the \$230 previously paid to them per day from Growth and Development (1397). Also, funding is provided to compensate middle school science teachers for attending mandatory professional learning to support the implementation of the middle school NGSS aligned science curriculum in September, 2017 (20 teachers for 3 days at \$240 per diem-budgeted).
3. Correction: Line 1310 from \$140,674 to \$185,856 increase due to the accelerated implementation of the NGSS middle school science curriculum per the Superintendent and Board goal.
4. Correction: Line 1020 Salaries for Certified Staff from 4.6 million to 4.9 million (20 middle school science teachers; 30.2 GHS science teachers). This increase is due to increases in salaries, steps and increases due to degree changes.

Social Studies

45. What field trips have been eliminated and does it result in a reduction of services to students or have enrichment activities been replaced at the classrooms? (JD)

RESPONSE:

All assured experiences are evaluated against the following four criteria:

1. Impact on teaching and learning
2. Impact on student application of learning
3. Support of curricular standards
4. Participation by schools

Upon careful review of these criteria, we decided to no longer fund Journeys into American Indian Territories at the district level for grade 3 because it no longer supports the grade 3 standards. Teachers were provided with guidance on alternate district recommendations for experiential learning include partnerships with town organizations such as Greenwich Historical Society and Bruce Museum.

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46. p. 105 Please explain the jump in object code 1490 (LR)

RESPONSE:

This increase is to support teacher choice in accessing local resources, such as the Greenwich Historical Society, Bruce Museum to name a few providing the alignment with new curriculum focus on community partnerships to support inquiry as referenced in question 45.

Advanced Learning Program

47. p. 107 I think more of an explanation needs to go here for staffing (pull-out program) (LR)

RESPONSE:

Additional explanation will be provided under ALP in the final budget book to the Board.

48. How can each school have equal allocation of ALP teachers? (LR)

RESPONSE:

Elementary ALP uses a course- based model to determine staffing. Since every elementary school offers the same number of ALP courses in grades two through five, the staffing for every building is the same. Any differences in staffing between buildings are determined based on individual student needs beyond the ALP curriculum.

Elementary ALP courses		
	contact hours per week	Billets (based on ratio of 25 contact hours = 1.0)
2nd Reading	2	0.08
2nd Math	2	0.08
3rd Reading	5	0.2
3rd Math	5	0.2
3rd Interdisc Sci	1.5	0.06
4th Reading	5	0.2
4th Math	5	0.2
4th Interdisc Sci	1.5	0.06
5th Reading	5	0.2
5th Math	5	0.2

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5th Interdisc Sci	1.5	0.06
	38.5	1.54

Based on this course based model every elementary school is given a base number of 1.6 ALP teachers.

Additional time is needed in each building for administration of ALP placement assessments, collaboration with classroom teachers, and/or working with individual students whose needs require instruction beyond the ALP level curriculum.

Theater Arts

49. p. 105 Why is K-5 a statement in staffing, what constitutes theater arts in K-5? (LR)

RESPONSE:

“Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.”

This is a standard statement to describe the approach to staffing in the program areas. This program is not relevant at the K-5 level, therefore the statement will be clarified with the Board of Education’s Proposed Budget Book to read: *“Staffing for this secondary program is developed based on enrollment/student needs.”*

CIPL

50. CIPL - 16% increase - 130K in Professional learning (GF)

RESPONSE:

The 15-16 professional learning model shifted for 16-17 to support the CSDE legislature and was centralized. To support planning of year-long professional learning and consultancy, the CIPL Office budgets for the district full and early release days for professional learning. It should be noted that funds on page 119 (CIPL) not only represent location 17 (Havemeyer), but school locations as well that may have allocated funds to the 149-7 line. Not all funds presented therein are solely those from program 70.

The total CIPL 149-7 professional learning budget is \$175,685.64 to support the above mentioned. The balance is the sum of entries made by all locations for professional learning at the school level.

51. The overall CIPL budget goes up 21.46% (page 27, program 70) This represents approximately ~14% of the overall increase in the budget. If that were still included in the Administration bucket it would represent a larger increase of that portion of the budget. I would suggest continuing to look for savings in this area. (PB)

RESPONSE:

While we continue to examine the budget to identify other savings, the increase in the CIPL budget is significantly due to the shifting of costs that were formerly in the

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Superintendent's budget in order to present the budget in a way that is more accurately assigning costs to the programs where funds will be spent.

52. Under Curriculum, Instruction & Professional Learning (page 120), there is \$222,801 for textbooks. As noted above, we have approved few if any textbooks so please explain reason for purchases. In addition, please explain whether we are purchasing paper versus electronic resources. Are electronic "books" coming to the Board for approval? (PB)

RESPONSE:

1. The textbooks funds within the CIPL budget support the high school only to replace or replenish worn, lost, or stolen textbooks in each of the academic areas. Funds collected from students for lost textbooks are given to the Town, not the BOE so we must provide funds to replace texts with no offsetting revenue. This line also supports the purchase of additional books because of increases in enrollment in existing courses. This practice has been in place to ensure the high school begins the school year with the whole sets of textbooks.
2. These funds do not purchase new textbooks. All new textbooks are presented to the Board of Education for approval under the E-001 procedure.
3. When a textbook is approved, the Board of Education approves the companion ebook. It is a bundle purchase. We are in transition in moving to ebooks and open educational resources

53. p. 61 Why does CIPL office have 2 admins seemingly supporting Asst. Superintendent? (LR)

RESPONSE:

Per the Cabinet staffing model, there is a dedicated 1.0 Administrative Assistant to the Assistant Superintendent. The part time clerical support manages the Title I and Title II funds between the public and non-public schools, as well as the accountability system for professional learning. The FTE of administrative assistants is 1.56

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54. p. 119 What will this program need in terms of travel to explain the increase in object code 2100? (LR)

RESPONSE:

The funds allocated for line 210 are dedicated to the IB Schools, as the district made commitments to centrally fund the IB needs of the schools. This supports the anticipated travel required for teacher teams of three for each of the three schools to attend workshops and training out of state. The funds are designated as follows:

- ISD - \$5,769
- JC - \$5,769
- WMS - \$5,769

There is an additional \$1,000 allocated for possible travel for the Assistant Superintendent to attend conferences in or out of state.

55. p. 120 What textbooks are purchased strictly for CIPL? (LR)

RESPONSE:

None. The Textbooks within the CIPL budget are in support of the High School only. The funds are used to replace worn, lost or stolen textbooks or augment the purchase of texts if enrollments in particular courses increases.

Social Work

56. Under Social Work (page 131) there is a large decrease in Regular Salaries - Certified. Please provide the reason for the decrease. (PB)

RESPONSE:

One of the Social Work positions was shifted from the Table of Organization to the IDEA grant.

57. p. 130 Are we at risk for losing funding from Social Services and Kid in Crisis for these additional Social workers? (LR)

RESPONSE:

The three "Teen Talk" social workers are funded through the First Selectman's budget. According to the Department of Social Services, those positions are still in the proposed budget for 2017-2018.

Preschool

58. Under Preschool (page 135), please provide detail on the amount collected from the collection of tuition for preschool students. (PB)

RESPONSE:

Preschool revenue for FY2015/2016 totaled 364,217. Projected revenue for FY 2016/2017 & 2017/2018 is \$400,000 each year

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59. Pre-school 18% increase Regular salaries - .8M to 1.2M 34% (GF)

RESPONSE:

Salary information is based on information provided by Human Resources. Employee and salary information was then verified by Finance by verifying each employee's current salary and next year's salary. Identifying variances by program will require additional time to review prior budget documents (complicated with a change in personnel as well).

Special Education

60. Our population has increased and state funding has decreased. Therefore, please explain in detail the reasoning for reducing allocations for legal settlements, tuition, salaries for 2 staff positions and the impact on services. (JD)

RESPONSE:

State "Excess Cost" funding does not come to the Board of Education but goes directly to the Town of Greenwich. The two codes that fund Out of District placements and settlements are the two most volatile lines in the Special Education department. Decreasing the funding request in those two lines was determined by examining the historical trends and by projecting the impact of current program improvements, designed to address the needs of students who were placed (by the district or unilaterally) outside the Greenwich Public Schools.

For those students whose disability is primarily in the area of reading, in conjunction with the Reading/Language Arts Department, we continue to offer the classroom level of Orton-Gillingham certification to both special and general education teachers.

We also added psychological staffing in each of the Houses at GHS and the Effective School Solutions program to expand the support options for high school students whose disabilities are in the emotional/behavioral area.

The team working on the redesign of the Alternative High School will be proposing program changes that offer options that are not as staff intensive but designed to better address the needs of the Alternative High School student.

61. Under Special Education (page 141), there is an increase of 20.10% for Regular Salaries - Certified. Please provide a reason for the change in light of the fact that we've been continuously told that we are flat in terms of our students in the program. (PB)

RESPONSE:

Salary information is based on information provided by Human Resources. Employee and salary information was then verified by Finance by verifying each employee's current salary and next year's salary. Identifying variances by program will require additional time to review prior budget documents (complicated with a change in personnel as well).

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Alternative High School

62. GAHS - proposal? Same rent? Not much change in salaries given drop of 2? (GF)

RESPONSE:

The rental line (2340) shows an increase of 3.5%, \$9312. The salary reduction for the two positions is \$129,608 which reflects the salary of the two least senior people.

Summer School

63. I would be willing to forgo the field trip funding to address recommended staffing needs. Can an inexpensive enrichment incentive for course completion be considered? (JD)

RESPONSE:

The trips are a direct connection to the standards being taught as well as an incentive.

64. Under Summer School (page 155), where are the additional recommended programs embedded into the budget? (PB)

RESPONSE:

The Summer School RRR account is the anticipated funding source for the Summer School recommendations for Community Partnerships (\$18,000), subsidized field trips (includes ESY and regular education students for bussing, \$30,000), and the site supervisor for the PreK Program (the additional costs for the nurse and AA are imbedded in the ESY personnel account 51390 costs). Currently, the estimated RRR Ending Balance for the RRR account as of 12/31/16 is \$179,071.48

65. I do not see any of the recommendations from the monitoring report incorporated into this budget (\$367K vs. \$358K last year, very slight increase.) Please confirm and please prioritize one or two that the Board should consider adding.(LE)

RESPONSE:

The Summer School RRR account is the anticipated funding source for the Summer School recommendations for Community Partnerships (\$18,000), subsidized field trips (includes ESY and regular education students for bussing, \$30,000), and the site supervisor for the PreK Program (the additional costs for the nurse and AA are imbedded in the ESY personnel account 51390 costs). Currently, the estimated RRR Ending Balance for the RRR account as of 12/31/16 is \$179,071.48

The additional cost for a fulltime summer school administrator would also be funded out of the RRR account (an additional \$47,000). The stipend of \$37,000 is currently included in the Summer School budget for next year.

66. When will we receive the proposed fee structure for summer school? (BON)

RESPONSE:

See below for the 16-17 and 17-18 fee structures.

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Program Site	Grade(s)	Hours	# of Students Served	Schedule	Fee Structure for 2016/17	Fee Structure for 2017/18
North Mianus Elementary School	Pre-K	8:30 AM-12:30PM	139	Session I (7/5-7/22) Session II (7/25-8/12)	<ul style="list-style-type: none"> • \$372 per session • \$25 for invited students • \$0 for all qualified ESY students 	<ul style="list-style-type: none"> • \$400 per session • \$20 per session for invited students • \$0 for ESY students
Cos Cob Elementary School & Glenville Elementary School	Grades K-5 (based on home school)	8:00 AM-2:00 PM	CC: 389* GV: 279 * includes Orton Gillingham students	Session I (7/5-7/22) Session II (7/25-8/12)	<ul style="list-style-type: none"> • \$558 per session • \$25 for invited students • \$642 for two sessions if student is child of a GPS employee teaching in summer school • \$0 for all qualified ESY students 	<ul style="list-style-type: none"> • \$575 per session • \$20 per session for invited students • \$675 for 2 sessions if student is child of a GPS employee teaching in summer school • \$0 for ESY students
Central Middle School (6-12) Milbank (12+)	Grades 6-12 (regular education and ESY students needing the Academic Program and compre-	7:30 AM-1:30 PM	396	(7/5-8/5) (7/5-8/12)	<p>Courses range in fee from \$215-814 depending on course length</p> <ul style="list-style-type: none"> • \$25 for students qualifying free/reduced lunch taking classes for acceleration and credit recovery 	<p>Courses range in fee from \$230-850 depending on course length</p> <p>\$40 for students qualifying free/reduced lunch taking classes for</p>

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	hensive students)				<ul style="list-style-type: none"> • \$0 for all qualified ESY students 	<i>acceleration and credit recovery</i> <i>\$0 for all qualified ESY students</i>
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67. Why don't we see a separate accounting of the summer school fund as we do the School Lunch Fund? (LE)

RESPONSE:

There is a separate Financial data sheet in the Summer School Monitoring Report that has the costs of ESY(55) and Summer School (94) as they are both funded from the general fund.

The Summer School Lunch Fund is a separate fund outside of the general fund.

Continuing Education

68. p. 157 Does this represent both Program # 95 and 96? (LR)

RESPONSE:

No, 96 is on page 27 (Continuing Ed- General, 2017/18 budget of \$63,979). It was inadvertently left out of the Program Detail and will be added in the final Budget Book.

By Topic:

Digital Learning Environment

69. What has been achieved in terms of providing home access to digital learning for low income families in the past year and what allocation is in the budget to continue this equitable access to homework? (JD)

RESPONSE:

In 2016, Greenwich Public Schools initiated a program to ensure that financially disadvantaged students have home internet access, supported by the DLE capital funds. The district has negotiated an unlimited use mobile hotspot for an approximate \$30 monthly service fee. There is an application form that must be signed by the parents and applications are vetted by the school. Once a school nominates a student, a hotspot is are

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paired to work exclusively with the student's unique GPS DLE device (either iPad or Chromebook).

In 2016-2017, 9 mobile hotspots were distributed to students - 6 at Western Middle School, 3 at Hamilton Avenue. This school year, we anticipate supporting a total of 23 applicants by the close of the calendar year.

For FY18, the District is exploring the procurement of hotspot services through the Connecticut Library Consortium, which now offers a negotiated rate of \$22.99/month with Sprint. For FY18, \$5,000 of funds have been requested in the "Telephone Services" line of the IT budget, in addition to identified funds in the DLE capital budget, with a planned shift to fully funding these services within the IT operating budget by FY19.

70. What percentage of spending on all instructional resources is represented by digital instructional resources? (JD)

RESPONSE:

We are not yet able to answer this question. We need to calculate the total of all instructional resources across all budget lines in order to determine the denominator that will enable us to arrive at the percentage. The Library Media budget provides approximately \$250k and the DLE capital budget provides \$92k in funding for digital instructional resources. We expect to have that in the second set of responses that will come to the Board.

71. SmartBoards – I do not see a corresponding decrease of \$150K in the 300s. What line item does this come under? (LE)

RESPONSE:

The IT budget, in part, reflects a savings in object code 3141 (A/V Equipment) of \$130k due to the elimination of a funding request for Smartboards for FY18. Smartboards, while budgeted at \$130k this year, would have required \$150k to maintain current inventory levels for next year. While this is technically not a 'saving', i.e., a reduction in allocation from one year to the next, it was part of the strategy that enabled us to not exceed our total budget increase by more than the 2% guideline established by the BET.

School Start Time

72. Are there anticipated expenses for on-site childcare with regard to 9 am start times at two elementary schools? (JD)

RESPONSE:

No

73. I am concerned that the substitute line (1310) shows a 6% decrease when we may need to add more subs to cover teacher/coaches who need to depart early for away games? Is there

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another catch-all contingency for SST elsewhere in the budget to cover SST expenses not able to be budgeted for in all the right line items? (LE)

RESPONSE:

Human Resources reviewed the actual experience in both Object Code 51050 LONG TERM SUB LEAVE OF ABSENCE and in Object Code 51310 SUBSTITUTES in their budget history. As a result, we determined that a reduction in the budgeted funds for these two Object Codes in the Human Resources budget could be realistically absorbed.

51050 Average of Actuals 2014-15 & 2015-16	\$1,441,515
Recommended Budget 2017-18	\$1,665,000
51310 Average of Actuals 2014-15 & 2015-16	\$ 811,952
Recommended Budget 2017-18	\$ 925,000

Substitutes would not be hired for teachers/coaches who may have to leave early for away games since that would be, at worst, one period that would have to be covered. This coverage would have to be provided in the same way we provide coverage now for teachers who may have to leave early because they are coaches

74. Line 2130 Transportation for Field Trips is largely cost of transport to athletic events (cross reference program =\$341,136 of total \$545,804 or 603%). Does the 15% include O/T for drivers? (LE)

RESPONSE:

The increase in Athletic transportation reflects the expected increase due to the recent bid as well as a limited number of additional buses needed due to the new start and end times.

75. Based on the cost sharing formula of 52%/48% between GPS and SST, can you confirm that the cost on the TOG side of the ledger is approximately \$3,150K? (up from \$2,896K last year)

RESPONSE:

The transportation share calculated for TOG is \$3.37M

School Lunch Fund

76. Please explain why we are not pricing above the median for high school meals in contrast to elementary and middle school meals, as we seek to minimize future losses.

RESPONSE:

The plate lunch option at Greenwich High School is primarily offered as a low price option, more in line with a middle school plate lunch. Districtwide our pricing increases have been effective in covering the cost associated with these meals while not shedding the participation levels of the students.

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Our current pricing structure takes this into consideration on a yearly basis and will continue to do so going forward. While the meal is purchased by about 2.4% of the population, it only accounts for 0.3% of total income, as the majority of high school sales are borne from the a la carte options.

Grants

77. Do we receive any funds from the Federal gov. for the Extended School Year program, if so how much and where does it show in the budget? (BON)

RESPONSE:

No. We do not receive funds to support extended school year programs.

78. Why is grant money allocated to Havemeyer? What specific program owners are using this, or what it is used for? (LR)

RESPONSE:

1. All federal and state grant monies are allocated to the district. The grant manager then allocates funds within the guidelines of the grant, as well as working with the specific schools to determine the allocation of funds by cost center.

2. The funds are specific to the schools. Program personnel do not access the grant funds.

79. What does the neglected line item refer to? (LR)

RESPONSE:

The Neglected Line item is specific to homeless children. It is a required reservation and assurance of the grant funds. Kids in Crisis is the recipient of the funds on an annual basis.

Revenue Items:

80. What progress has/will be made regarding conversations with the BET on the use of tuition revenue to expand programming such as preschool where we have an inability to meet demand? (JD)

RESPONSE:

There have been no conversations held with the BET finance Committee leadership on this topic. The Board has not provided direction to me to do so. If so directed, I will, of course, speak to them as soon as possible.

81. Why do we not budget for rental income; where does revenue that go? (LR)

RESPONSE:

Revenue collected from building rentals is used to reimburse personnel, benefit and maintenance expenses incurred through the building rental program.

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82. I see a cost of rental buildings (2340) of \$519,946 which I assume includes the cost of buildings we rent, as well the cost of operating our buildings we rent to others. If the latter is included, how does it compare to the revenues booked on the TOG side of the ledger? (LE)

RESPONSE:

Rental of Building is only for buildings we rent such as BANC, St. Catherine's and Athletics (Ice Hockey, Golf, Skiing, Indoor Tennis, Gym space).

Capital Budget

83. I still do not understand why remediation of WMS is in our budget. (LR)

RESPONSE:

This issue has now been resolved per the Board's direction at the Nov. 16, 2016 Board meeting.