

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

Board of Education Meeting Agenda Document Cover Sheet

**Information Only X
Action Requested**

Meeting Date: December 12, 2017

Agenda Item Subject: 2018-19 Budget Q&A Round II

Submitted by: Dr. Jill Gildea, Superintendent

Document Summary/Purpose and/or Recommended Action [If applicable]:

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Category	Initials	Question
Programs & Services	KJS	<p>1. The Code to the Future Partnership program seems very interesting, and I understand there is a fairly immediate impact, but are there any offsets if we were move to forward with this program?</p> <p>ANSWER: The model pushes in specific job-embedded coaching/training and can be introduced at a grade level, a school, or systemically. Our own coaches would likely be able to learn from the trainers to then continue building capacity across the system which means that we may need the Organization’s support for a shorter time than most Districts.</p> <p>In the event we already have subscribed to specific apps, etc. there is not an additional fee for that which we already own..</p> <p>As this is truly a “new” initiative, it is likely this item will be postponed/deferred to 2020 based on current budgetary parameters.</p> <p>We will want to inventory and document current practices that are in place prior to applying</p>
	KJS	<p>2. Just so I am following the changes correctly, can you please provide how many additional buses were considered in coming to the figure of \$3,686,975 for the 2017-2018 operating budget. It is my understanding that we have added a few buses since budgeting for the year, and so what would you expect the revised number to be for the 2017-2018 operating year? We are then adding 3 more buses for the 2018-2019 budget, yes?</p> <p>ANSWER: 9 buses were added and incorporated into the FY18 base budget. This Fall we added 3 more buses (just over \$200K) but did not request an additional appropriation. The FY19 budget reflects permanently adding funds for the 3 buses added this fall.</p>
Staffing	BON	<p>3. Would you please explain the staffing level at Windrose. It appears a little rich for the number of students?</p> <p>ANSWER: The description of the Windrose program was presented to the Board at the May 25, 2017 meeting. It was anticipated that the staff to student ratio</p>

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		<p>would be low during the first year of implementation. There is a critical number of staff needed to be able to cover all of the required content areas, to provide special education supports and to provide counseling and SEL support and instruction. It is expected that the staff to student ratio will increase as the program grows. The current staffing is: 1.0 Science 1.0 Math 1.0 SPED 0.5 English/0.5 Social Studies 1.0 Social Worker (serves both programs*) 1.0 AA (serves both programs*) 1.0 Program Administrator (serves both programs*) PE/Health and Art travel from GHS to teach a class.</p> <p>*Windrose and Community Connections</p> <p>There are currently 19 students attending, 1 student considering and the intake process will open shortly for the second semester.</p>
	MO	<p>4. What is the cost to provide a full-time media specialist at New Lebanon?</p> <p>ANSWER: All elementary schools have a full-time media specialist, full-time media technical assistant and full-time media assistant, except for New Lebanon which for at least the last 8 years has had a part-time media assistant at 17.5 hours a week (\$21,700). The principal requested an increase to 25 hours per week for an additional cost of \$9300 (\$31,000). This additional cost is in the New Lebanon 18/19 budget. If the media assistant were full-time it would cost an additional \$12,400 (\$43,400) for salary and a benefit package from the town.</p>
Capital Plan	BON	<p>5. What does the 5m in costs for the CMS field buy?</p> <p>ANSWER: This is the complete expanse of land engineered, turf with organic infill, and equipped with electrical power for permanent LED lighting. Costs include but are not limited to: site preparation, all subsurface structures and piping for drainage, buried power lines for perimeter field lighting, all necessary perimeter boundary elements for the synthetic turf system. No remediation costs have been considered in this exercise.</p>

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	JD	<p>6. Does the Administration identify any urgent health and safety needs that would not be met by deferring ½ the turfing at CMS - can we still get an entire football field turfed at half the cost?</p> <p>ANSWER: Turfing only the equivalent of one football field would compromise the safety and playability of adjacent baseball and softball fields because of a grading change and the boundaries of the turf will be within the outfield of the ball fields. We also need to consider the impact that a single turf field would have on the physical education programming and outdoor classes and recess of the CMS students.</p> <p>Regarding cost, there is certainly something that could be done with synthetic turf for less money but it would still involve re-grading and re-configuring the entire field area.</p>
	JD	<p>7. Does the Administration identify any urgent health and safety needs that would not be met by deferring EMS HVAC upgrade - \$1.35 million?</p> <p>ANSWER: No. There is no urgent health and / or safety needs that would not be met if the HVAC worked were deferred, however, this project is not just about HVAC. It also includes installation of a new curtain wall system that should the new HVAC system not be completed within the same time frame, does not lend itself well to in-wall AC units. The existing in-wall units are loud and disruptive to programming and are not energy efficient. In addition, the project is designed and ready to go.</p>
	JD	<p>8. Please explain in detail why we should not keep advance A&E at last year's level</p> <p>ANSWER: The Advance A&E of \$700K is funding needed for FY20 projects which is needed to support a base budget of app. \$20M or more. The \$500K that we have in FY18 is intended to support a higher base budget and this is not sufficient. We estimate roughly 3% of of the budget would suffice. In the case of the \$700K, allows for more involved designs like that of the middle school turf.</p>
	JD	<p>9. Please identify rental facility cost for athletics 2018-19 and incorporate into budget given recent P&Z decision.</p> <p>ANSWER: To date we estimate \$2,750 has been spent</p>

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		<p>on facility rentals and related transportation however we were late in securing those spaces and therefore these costs are not a true reflection of need for a full academic year. We are monitoring the budget overall to gauge our ability to absorb these costs within the current base budget, as we do with all unfunded expenses, and this is the plan for FY19 as well.</p>
	<p>PB/ KJS</p>	<p>10. There is \$260,000 for Hamilton Avenue “Additional exterior improvements.” Is this the funding for leveling and fixing the field situation? Where does this number from from (i.e., is there a plan at this amount)? It seems low compared to previous plans presented and I want to make sure that we have enough funding to accomplish this project in the 2018-2019 budget.</p> <p>ANSWER: The \$260K is for the renovation of the courtyard (see Part II Project Worksheet breakout). Work in this area was identified as removing of the stone benches (safety concerns), ground level lighting fixtures, and walking surfaces within the courtyard. It also includes painting at perimeter fencing at the field.</p> <p>Per the 10/19/17 board meeting, the funds for leveling and fixing the field situation was to be handled as an interim appropriation and is not included in the FY19 capital plan.</p>
	<p>KJS</p>	<p>11. Should we be setting aside any money for additional field work at WMS?</p> <p>ANSWER: If you are referring to remediation, absolutely, but that estimate has not yet been developed by the engineering and environmental company. If you are referring to turfing the field, the original request was defined as turfing one field at a middle school. If WMS is selected over CMS then the funding is a transfer. If the request is for a seconded turfed field at a middle school, the funding request would be doubled.</p>
	<p>KJS</p>	<p>12. For ISD, \$250K was allocated in 2017-2018 to replace the cooling tower. I assume that was the first phase of the project with an additional \$455K proposed in 2018-2019? Has the work started this year?</p> <p>ANSWER: The design work is almost complete and we will be looking at preliminary pricing in early January with hopes of going out to bid in early Feb. Yes, the \$250K in 17-18 is for initial phases of the cooling tower</p>

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		replacement and the additional request for 18-19 continues the work and replaces the chiller.
KJS	13. I understand there has been some focus on Learning Commons, but we are not anticipating any renovations until 2019-2020?	ANSWER: Correct. KG&D is further developing these recommendations. We do not currently have a design in place for any of the Learning Commons identified. Before a design can be started we need to have an Ed Spec in place that can identify exactly what the schools expectations are for the usage of the space. Parity is also an issue across the district.
KJS	14. For OG school, I see a purchase of a generator for \$500K. Is this a new full school generator and why?	ANSWER: The generator is needed to provide emergency power for existing pumps and additional dewatering pumps during high water conditions to protect district assets. Emergency power would also be distributed to the heating system, emergency lighting and select outlets. This facility is not designated as an evacuation center and does not require emergency power for the entire building.
KJS	15. As previously discussed, there is \$5mm included to turf a field with infrastructure at a middle school in the 2018-2019 capital plan. In 2019-2020, there is a \$5mm holder for Cardinal Stadium, as well as a \$5mm allocation to enclose field #7 with interior lights. How do we look at these 3 items together? Does one impact the other?	ANSWER: The \$5mm for a turf field at CMS or at any middle school, is an all inclusive project meaning that the entire field will be turfed and have permanent lighting. The \$5mm designated for the "bubble" is in addition to a middle school turf/lights field. The \$5mm for the Cardinal Field is a placeholder that could be used for a minimal project such as bleacher upgrades and track renovations while we await a recommendation from the feasibility committee and board approval. There is a strong case to be made for each project individually and each will have a long approval process. As we continue to develop a project plan for moving forward with each of these projects, we will give more thought to the pros and cons of combining them.

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Accounting	PB	<p>16. Please provide a detailed list of revenues and whether they are retained by the Board of Education or given back to the general fund of the town.</p> <p>ANSWER: See Attachment B</p>
	PB	<p>17. In the discussion of the Medicaid Billing Services, it was stated that any revenue collected would revert to the district and not the town. Please provide the backup explaining how that works.</p> <p>ANSWER: State statute allows the board of education to be eligible to receive state grants for the provision of special education and related services to a child with a disability if applicable state requirements are met. The town's budget resolution allows the board of education to accept proceeds from the Medicaid program.</p> <p>Connecticut General Statute 10-76d (6) Payments received pursuant to this section shall be paid to the local or regional board of education which has incurred such costs in addition to the funds appropriated by the town to such board for the current fiscal year.</p> <p>Section 42i (of the approved resolution in the FY18 town adopted budget PDF page 40 http://www.greenwichct.org/upload/medialibrary/da3/Fin al-Budget-2017-2018.pdf) states "Reimbursements resulting from activities associated with and in support of the provision of medical and other services reimbursable under Medicaid."</p>
Community Connections	PB	<p>18. As requested during the 11/27 meeting, I would appreciate additional information about this program to ensure we have adequate staffing. It has been a while since we've had any kind of program review so a short update would be welcome.</p> <p>ANSWER: There is a description of the program in the Special Education Monitoring Report (pages 25-27) presented at the April 20, 2017 Board meeting. See the sample schedule for students in Attachment A.</p> <p>The Community Connections program is designed for students ages 18-21. Students may attend the program through the school year during which they turn 21. This year there are 2 students in a transition year, attending GHS and CC (graduation 2021), 8 students in Year 1 (graduation in 2020), 7 students in Year 2 (graduation 2019) and no Year 3 students. There are currently 8</p>

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		<p>seniors who might be eligible to CC, the final decision is made by the students and their PPTs. There is a potential pool of 9 students who might enter in 2019 and 10 students who might enter in 2020. There are currently 2 full time Special Education Teachers and 6 full time Professional Assistants. The students receive services from a Psychologist, OT and PT, Social Worker and Speech Therapist. A Guidance Counselor with Transition experience also works with the team. The staffing for the program is based on the ratio of special education hours, similar to the rest of the district. At least one of the support staff need to have the driver's license required to drive the van.</p>
<p>Evolve</p>	<p>PB MO</p>	<p>19. Per an email exchange the began on 10/6, I and other Board members expressed concern over using Evolve to fund the assistant dean positions, as they appear to be administrator positions and and not certified classroom teachers. Can you please provide any written procedure for Evolve and how it works? It would be nice to see these positions funded from the PPS or GHS budget.</p> <p>ANSWER: In the spring of the school year, each school reviews the projected roster for the following year and the staffing that would be generated by those students. Depending on the unique characteristics of the students, their grade levels and support needs, the school decides if they want to Evolve and what model they will use. The foundation of Evolve is to increase the amount of time that students with more comprehensive disabilities are spending with certified staff rather than classified staff. In the spring of 2017, the high school staffing was adjusted to mirror the rest of the district schools (using the ratio model based on hours of special education for each student). During discussions about the impact of moving GHS to the district staffing model, a concern was raised about the impact in the houses of the number and length of meetings that the House Administrators were chairing and the impact on their other duties. Since there were already Assistant Deans (teachers) assigned to each house (.4 FTE), we discussed the potential positive impact of having the AD be full time in the house so they would always be available to support students with challenging behaviors (students with and without IEPs). This would also allow the ADs to chair IEP meetings for the students they supported and free up the House Administrators to spend more time in classrooms. At the time this proposal was made, the understanding</p>

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		<p>was that the additional time gained through Evolve would be used to directly support students through interventions and indirectly support students through PPTs (which are attended by students at the secondary level). The staff filling the AD positions are all teachers (2 special education, 1 speech, 2 general education).</p>
Professional Learning		<p>20. Is there some possibility of reevaluating the costs for the summer institute to find funds for the science research program.</p> <p>ANSWER: As department leaders we are assessing and reassessing budget priorities throughout the budget process.</p> <p>If the funds were available to develop offsets within existing program budgets, a specific program proposal would not appear as a Program Needs.</p>

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Attachment A

Total Number of Job sites at Community Connections:

-Currently there are about 10 sites-Vanity Salon, Stepping Stones, various GPS schools, Little Friends, Town Hall, Cos Cob Library, YMCA, Marshalls.

-We are growing the program and excited that Bruce Museum is very eager to partner with us as our newest job site and welcome students of a variety levels.

SAMPLE STUDENT SCHEDULES

Student	# of Job Sites & Total Time on job sites	Time on College Campus	Time in Community (shopping, meals)	Rel. Serv.	Classroom Instruction
Student A	2 job sites: Marshalls (w/support) Cos Cob School independent 5 ½ hr/wk	Manhattanville 3 hrs bi-wkly Uconn: 1 hr/wk	Fitness: 2 ½ hr/wk Banking/Laundry: 3 ½ hr, bi-weekly Shopping/Cooking 3 ½ hr, bi-weekly Rec/Leisure: 3 ½ hr/wk	Counseling Speech	Vocational: 30 min./wk College Module: 1 hr/wk Academic Lab 1 hr/day Distance Learning: (avail. through Schoology) participates regularly throughout the week from home
Student B	3 job sites: all independent 16 hr/wk	Manhattanville 3 hrs bi-wkly Uconn: 1 hr/wk	Fitness: 1 hr/wk Rec/Leisure: 3 ½ hr/wk	Counseling Speech	Vocational: 30 min./ College Module: 1 hr/wk Resource Room(Academic

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					Lab): 5 hr/wk
Student	# of Job Sites & Total Time on job sites	Time on College Campus	Time in Community (shopping, meals)	Rel. Serv.	Classroom Instruction
Student C	3 job sites: (w/support) 5 ½ hr/wk	Manhattanville 3 hrs bi-wkly Uconn: 1 hr/wk	Fitness: 2 ½ hr/wk Banking/Laundry: 3 ½ hr, bi-weekly Shopping/Cooking 3 ½ hr, bi-weekly Rec/Leisure: 3 ½ hr/wk	Counseling Speech	Vocational: 30 min./wk College Module: 1 hr/wk Academic Lab 5 hr/wk Distance Learning: (avail. through Schoology) participates throughout the week from home

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Attachment B

Response to #16:

Org	Object	Description of Object	BOE or General Fund
A620	43451	Operating Aide - ECS	General Fund
A620	43485	Transportation Aid - Public	General Fund
A620	44025	Adult Education (96) RRR	Budget
A620	44080	Book Deposits Lost	Budget
A620	44400	Misc. Not otherwise Classified	General Fund
A620	44460	Photocopies - Records Reports	Budget
A620	44635	Gen Ed. Summer School (94) RRR	Budget
A620	44710	Tuition (Staff - Out of District)	General Fund
A620	44712	Tuition - Pre-School	General Fund
A620	49060	Refunds of Expenditures (Prior Year)	General Fund
A620	49070	Settlement of Claims & Judgements	Budget
A620	49212	Sale of Town Equipment	General Fund
A620	49213	Sale of Town Furniture	General Fund
A620	49215	Sale of Auctioned Vehicles	General Fund
A640	46202	Rental of School Town Buildings	General Fund
A660	44700	Transportation Reimbursement (Bus Pass)	General Fund
A675	44010	Admissions	General Fund
999	49115	School Lunch	General Fund
999	49124	BOE Grant Fund	General Fund