

**Questions / Requests from Budget Committee Members**  
**Budget Committee Meeting- 1/17/13**

1. The BC would like the cost associated with the new Teacher Evaluation Plan.

- A. **Assistant Principal at SES:** in addition to the original reasons for having an assistant principal at SES in 2007- 2008, the development of and implementation of the SRBI model, the preparation for and implementation of the Common Core Standards, and the Teacher and Administrator Evaluation Plan (**unfunded** State mandates) enacted since the elimination of this position for the 2009- 2010 school year have greatly added to the responsibilities and time commitment of school administrator.

Every certified staff member must be observed at least three (3) times per year. A pre- and post-observation meeting is required for at least two (2) of the observations. These meetings along with meetings for goal setting, mid-year review, and the annual evaluation meeting may mean up to a **total 11 meetings per staff member.**

With 48 certified staff at SES, this equates to 528 meetings. Stated another way, in addition to all of the PPT's, parent meetings, and grade level meetings, the principal would need to hold **approximately three meetings every day of the school year** (an average of 2 to 3 hours per day), assuming perfect attendance and never attending out of district training or meetings.

- B. **Assessment Tools:** \$20,000- annual expense  
C. **Professional Development:** \$8,000- most likely an annual expense, but reduced in following years  
D. **Professional Materials Related to Training and Best Practice:** \$5000- most likely an annual expense, but reduced in following years  
E. **Reporting Tools:** \$7,000- annual expense

Total for items B through E = \$40,000

2. The BC asked if the administration could provide utilization information for all of the laptop carts.

Staffordville School does not currently have a laptop cart.

West Stafford School does not currently utilize its laptop cart as the hardware is extremely outdated and the facility does not have access to wireless.

Stafford Elementary School has three laptop carts, which are used on average 54.2% of the time.

Stafford Middle School has two laptop carts (Cart A- 20 laptops and Cart B- 24 laptops). Both carts are used on average for six out of seven periods per day. In addition, the laptops are used on Tuesdays and Thursdays for extra help and student research projects, and on Wednesdays for the Newspaper Club. Laptop cart A is fully booked until the end of Feb. At this time, the middle school reports that it has been able to fill laptop and computer requests for students and staff with the current number of laptops and computers.

Stafford High School has two laptop carts, which are on track to exceed their use by approximately 25% from two years ago. A review of the data below indicates library lab sign outs

remain fairly consistent, laptop use is increasing. One explanation is that there is an increase in the use of computers during instruction, and when the labs are already booked, teachers are accessing the laptop carts. Another factor we believe to correlate with the increase in laptop usage is the improved functionality and the availability and efficiency of wireless access, coupled with provision of new laptops [H Drive data lost for 2011-2012 school year.].

Cart sign outs 2010-2011 = 312

Library Lab sign outs 2010-2011 = 454

Cart sign outs as of January 22, 2013 = 241

Library Lab sign outs (01/22/13) = 238

3. The BC asked if administration could provide a breakdown of the cost of regular education summer school (K-8). The BC also asked how the fees (\$200 per student) for high school summer school are reflected in the budget. (Where do they show as an offset to the cost of high school summer school?)

Please refer to the attached memorandum from Mr. Michael Bednarz, Director of Curriculum & Instruction, entitled, "2013 Summer School Budget Planning," for a delineation of the costs of summer school.

The Board may also refer to the revised spreadsheet, prepared by Mr. Jerry Domanico, Business Manager, which reflects the offset of collected fees under "Summer Reg Ed SHS Certified Staff." While Mr. Bednarz's memo reflects \$6,000 in anticipated income for the high school program, the spreadsheet utilizes \$5,000, as this is the amount that has been actually collected.

4. The BC asked for clarification regarding the request for 40 access points for Stafford Middle School. Why are so many necessary?

An access point is a device, such as a wireless router, that allows wireless devices to connect to a network. Most access points have built-in routers, while others must be connected to a router in order to provide network access (This is the type we use, which is also known as a "managed AP"). In either case, access points are typically hardwired to other devices, such as network switches or broadband modems.

Research indicates, "Preparing the network for a BYOD initiative opens a school network to a glut of new, heterogeneous computing devices, so a robust wireless infrastructure is paramount to success. If the network doesn't have enough bandwidth or access points to accommodate this density or is frustratingly slow, a BYOD program will quickly falter". (Source: <http://www.edtechmagazine.com/k12/sites/edtechmagazine.com.k12/files/111331-wp-k12-byod-df.pdf>)

The facts of the article were made clear to the district as it embarked upon a trial at the high school coupled with other issues experienced throughout the entire district. We quickly learned that we either had too many connections to one device or an insufficient number of access points to properly cover areas. This challenge is directly related to the fact that most schools are built like "bunkers" and have many interference issues negatively impacting the distance a single access point can efficiently cover.

Additionally, each access point is capable of, at maximum, 54 Mbps (Megabits per second, which relates to the speed of data transfer). This number (54) divided by at least 24 results in 2.25 Mbps per user. This number would be, at best, adequate for internet surfing and other minimal internet usage. If we were to take the same number of 54 Mbps and divide that by 100 users/four

classrooms sharing a single access point in the hallway, the number would be 0.54 Mbps. This speed of data transfer would not only be inadequate, but it would discourage students and staff from using the internet.

We currently have more than 45 rooms at Stafford Middle School with approximately 18 to 25 students plus staff in each classroom. This concentration is considered extreme for an access point. As mentioned above, further compounding the problem is the structure of the rooms (4 cement and steel walls), which significantly interferes with signals.

5. The BC would like an update on the results of the bids for the district's stop loss and administration fees for the health insurance plan as soon as they are available.

This will be provided once the bidding process is complete and we have been given the results. According to a telephone conversation on January 23<sup>rd</sup>, we may expect to receive this information mid February.

6. The BC asked to see the past years' trends for increases in liability insurance. They would like more information regarding why there is a 15% increase this year (i.e. more claims, etc.).

We have requested this information from our insurance agent and have attached an initial report entitled, "Board of Ed Billing Breakdown," provided by the company. The agent is working to provide us with stop loss information with redactions so as to not violate privacy laws. Another factor affecting this line item is the fact that according to a review of financial records, that while the district has provided for it, it has not budgeted for Student Activity-Athletic Insurance since 2009. The 2013-2014 proposal reflects funds to address this area.

7. The BC would like to know what Stafford's reimbursement rate would be for a roof project at Staffordville School.

The reimbursement rate for a roof project currently would be approximately 71.79%, as the actual amount of reimbursement is dependent on the type of project. This information is also included under Financial Reports in the document entitled, "2013-2014 Reimbursement Percentages Status of Data: Preliminary."

# Memorandum

...from the office of  
The Director of Curriculum and Instruction

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**Date:** November 5, 2012  
**To:** Dr. Collin, Jerry Domanico  
**Cc:** Amy Stevenson  
**From:** Michael J. Bednarz  
**Re:** 2013 Summer School Budget Proposal

## 2013 Summer School Budget Planning

### Recommendations:

- Maintain SHS Summer School Program and contact hours with enhanced *Odysseyware* program
- Maintain Summer School for students in grades K- 8
- Student day = 3 hours and 45 minutes

### High School Summer School Program (tentative: July 8- August 1)

- ☑ Location: Stafford High School
- ☑ Programs: Algebra I, English 9, 10, 11, and *Odysseyware* credit recovery
- ☑ High School Credit program = 18 days, 67.5 hrs
- ☑ Students provide own transportation (unless a PPT decision)
- ☑ Registration fees = \$200 (increased in 2011) for classes in Algebra I, and English 9, 10, 11. Assess same fee for students enrolled in *Odysseyware*.
- ☑ Projected enrollment of 30 students = **\$6,000 income** (33 enrolled in 2012, 49 enrolled in 2011 and 2010, 33 in 2009, and 27 enrolled in 2008). Equates to **approximately 40%** of total cost of high school program.

### Grades K Through Eight Summer School Program (tentative: July 8- July 30)

- ☑ Location: Stafford Elementary School
- ☑ Grade K- 8 program = 16 days, 60 hrs
- ☑ Transportation provided

## Line Item Budget Chart for 2013 Summer School: Regular Education Expenses

	<u>SHS Program</u>	<u>K- 8 Program</u>	<u>Total</u>	<u>Differential</u>
Reg Ed Staff	\$11,250	\$36,180	\$47,430	
Paras	\$2,397	\$4,284	\$6,681	
<b>Nurse (Inclusive of extended days for Students with Autism)</b>			\$2,970	-\$270
Secretary			\$1,976	\$53
<b>Coordinator (Reinstatement)</b>			\$4,500	\$4,500
Transportation- Grade K through 8: 6 buses @ \$273 per, 16 days		\$26,208	\$26,208	\$4,672
Supplies			\$5,375	\$1875
		<b>TOTAL</b>	<b>\$95,140</b>	<b>+ \$10,830</b>

### 2013 Summer School Program- Grades K through 8

July 8- July 30 (16 days, 60 hours); transportation; Student day = 3.75 hrs

Program	Staff	Rate	# of hrs	Cost Per	Comments	Total Cost
Reg Ed Teachers-	18	\$30/hr	67	\$2010	7:45- 11:45= 4 hrs. 16 days= 64 hrs, plus 3 hours for orientation	\$36,180
Paras- Reg Ed	4	\$17/hr	63	\$1071	8:00- 11:45- Teacher support 16 days= 60 hrs, plus 3 hours for orientation	\$4,284
					TOTAL	

### 2013 Summer School Program- Stafford High School

July 8- August 1 (18 days, 67.5 hours); no transportation; Student day = 3.75 hrs

Program	Staff	Rate	# of hrs	Cost Per	Comments	Total Cost
Reg Ed Teachers-	5	\$30/hr	75	\$2,250	7:45- 11:45= 4 hrs. 18 days= 72 hrs, plus 3 hours for orientation	\$11,250
Reg Ed Para-	2	\$17/hr	70.5	\$1,198.50	8:00- 11:45- Teacher support and Odysseyware program 18 days= 67.5 hrs, plus 3 hours for orientation	\$2,397
					TOTAL	<b>\$13,647</b>

### Summer School Program Supplies

Needs	Comments	Total Cost
Consumables, copying, office supplies, snack/water for regular summer school programming in grades K- 12. This does <u>not</u> include special needs/supplies for Autism or PPT decisions.	We will need to upgrade the math materials to align with Common Core Math. Approximately 125 students at \$15 per = \$1875 more than last year (\$3,500)	<b>\$5,375</b>

**2013 Summer School Program: Additional Staff (Complete Summer School Program, grades K- 12)**

Program	Staff	Rate	# of hrs	Cost	Comments	Cost
Coordinator	1			\$4,500		<b>\$4,500</b>
Secretary	1	\$19.00 /hr	104	\$1976	7:45 to 12:15= 4.5 hrs 18 days = 81 hrs, plus 3 hrs for orientation and 20 hrs for pre and post summer school work	<b>\$1,976</b>
Nurse (summer school <b>and</b> extended days for Autism)	1	\$30/hr	99	\$3240	8:00 to 12:00 = 4 hrs 24 days = 96 hrs, plus 3 hours for orientation and prep for summer school with student records	<b>\$2970</b>
TOTAL						<b>\$9,446.00</b>

**Staffing Charts**

SHS Programs	Enrollment	RegEd Staff	SpEd Staff	Paras	Sp Ed & 1:1 Paras	Comments
Eng 9	8- 12	1	1	0	1	Share 1 paraprofessional for Algebra I, and English 9, 10, 11 Special ed students absorbed into regular ed classes One to one paras determined by PPT
Eng 10	8- 12	1		0		
Eng 11	8- 10	1		0		
Algebra I	6- 10	1	0	1	0	
Odysseyware teacher	6- 8	1		1		
		4	1	2	2	
Grades K Through 8 Programs	Enrollment	RegEd Staff	SpEd Staff	Paras	Sp Ed & 1:1 Paras	Comments
Summer Place K- GK	10- 20 (26)	2				
Summer Place 1- G1	10- 20 (24)	2	1	1	1	
Summer Place 2- G2	10- 20 (20)	2	1		1	
Summer Place 3- G3	10- 20 (20)	2		1	1	
Summer Place 4- G4	10- 20 (13)	2	1		1	
Summer Place 5- G5	10- 20 (12)	2		1		
Summer Place 6- G6	10- 20(14)	2	1			
Summer Place 7- G7	10- 20 (13)	2		1		
Summer Place 8- G8	8- 12 (5)	2				
		18	4	4	4	Total Staff Needed = 29
Additional Staffing						
PT		1				Determined by PPT
OT		1				
Social Worker/School Psych.		1				

# Office of Curriculum and Instruction Budget Proposals for 2013- 2014 REVISED 1/23/13

			2011- 2012	2012-2013	
110 Accounts			Approved	Proposed	
	1-001-02-110-1110-026	SMS CMT Academies and SRBI	\$10,000	\$15,000	SRBI focus - Part of SMS Budget
	1-001-01-110-1110-196	K-8 SUMMER SCHOOL PROGRAM	\$36,180	\$36,180	
	1-001-03-110-1130-006	saturday school and SRBI	\$11,500	\$22,000	SRBI and CAPT focus - Part of SHS Budget
	1-001-03-110-1130-196	Summer Reg Ed SHS Certified Staff	\$11,250	\$6,250	REVISION - Summer schools fees have always been used to offset Staff Salaries. Budget number reflects \$11,250 in salary less \$5,000 in collected fees.
	1-001-08-110-1110-005	T Mentors	\$12,000	\$15,000	
	1-001-08-110-1110-007	Peer Mentors	\$2,200	\$4,000	
	1-001-08-110-1110-047	TECHNOLOGY INTEGRATION SPECIALIST	\$5,000	\$5,000	
	1-001-08-110-1110-050	curriculum leaders	\$19,500	\$20,500	increase in stipends as per contract
	1-001-08-110-1110-196	Summer School Coordinator	\$0	\$5,000	REVISION - funds were included in Director of Curriculum's submitted budget.
	1-001-08-110-1120-047	TECH INTEGRATION SPECIALIST SUMMER	\$5,000	\$5,000	
		SRBI Intervention Payroll	\$31,700	\$5,200	
	1-001-08-110-2210-026	curriculum development other	\$0	\$14,000	proposal for 100 extra hours for Common Core State Standards for ELA and Math cut back by 60 hrs; School Climate, SSP's, Capstone
115 Accounts					
	1-001-01-115-1110-196	Summer Reg Ed Paraprofessionals	\$6,681	\$6,681	underfunded, Odysseyware
	1-001-01-115-2130-196	Summer School Nurse	\$3,240	\$2,970	
	1-001-03-115-1130-196	Summer School SHS Secretary	\$1,924	\$2,000	contract related; underfunded
	1-001-08-115-2223-068	LCD Maintenece	\$3,000	\$3,000	
330 Accounts					
	1-001-01-330-1110-118	West Stafford inservice	\$925	\$925	
	1-001-02-330-1110-118	Middle School Inservice	\$1,800	\$1,800	
	1-001-03-330-1130-118	High School Inservice	\$1,925	\$1,925	
	1-001-04-330-1260-118	SpEd Inservice	\$3,800		CPI training/renewals
	1-001-05-330-1110-118	SES Inservice	\$1,665	\$1,665	
	1-001-06-330-1110-118	Staffordville inservice	\$850	\$850	
	1-001-07-330-1110-118	Pupil Services In Service	\$115		
	1-001-08-330-1110-002	Diversity (new 2010-11)/School Climate	\$2,500	\$1,500	add School Climate training
	1-001-08-330-1110-022	secretary/non certified training	\$1,000	\$2,000	underfunded; CSEA contract
	1-001-08-330-1110-026	Teacher/Administrator Evaluation PD	\$0	\$8,000	
	1-001-08-330-1110-118	in service	\$14,000	\$12,000	

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	1-001-08-330-1120-118	Literacy Consultant	\$10,000	\$8,000	
	1-001-08-330-2500-026	District Inservice Supplies	\$2,250	\$2,250	
430 Accounts					
	1-001-08-430-2611-047	District Computer Repair	\$78,010	\$80,450	
510 Accounts					
	1-001-01-510-2700-196	Summer School Reg Ed Transportation	\$23,314	\$26,208	as per new bus contract; maintain service just for K- 8 cut 1 bus 5/2
530 Account					
	1-001-08-530-2611-047	District Interbuilding Internet Service	\$18,000	\$28,000	addition of student email accounts
	1-001-08-530-2613-047	District Virus Protection	\$0	0	2nd year of 3 yr pay forward
610Account	1-001-08-610-1110-047	IT Supplies	\$55,003	\$8,900	business software, student email accounts
735 Account	1-001-08-735-1110-047	Educational Software	\$0	\$50,765	
611 Account					
	1-001-08-611-1110-036	District Language Arts Supplies	\$8,000	\$12,000	CC- 3 year investment
	1-001-08-611-1110-047	student data warehousing	\$8,000	\$5,000	add SHS
	1-001-08-611-1110-052	Diversity teaching materials (new 2010-11)/ School Climate	\$2,500	\$1,500	
	1-001-08-611-1110-054	Tech Ed Curriculum Upgrade	\$12,000	\$2,000	Tech Ed- two years needed; 2013-14 = will need \$\$ for both Tech Ed & Music
		SRBI	\$1,500	\$12,000	
	1-001-08-611-1110-058	District Science Curriculum	\$12,500	\$13,500	increase in fees/transportation
	1-001-08-611-1110-196	Summer School Supplies	\$3,500	\$5,375	overdue for replacement
	1-001-08-611-1110-229	District Supplies Testing	\$20,000	\$20,000	
	1-001-08-611-2220-130	district librarian	\$1,250	\$1,250	
		Music Curriculum Upgrade	\$0	\$3,000	
		Teacher & Administrator Eval Plan Materials	\$0	\$5,000	
	1-001-08-611-2223-068	supplies audio visual	\$1,250	\$1,250	
641 Account					
	1-001-08-641-2210-026	curriculum textbooks cut 20K 2/27	\$80,000	\$45,000	SMS/PK- 5 Math (\$65,000), Biology (\$12,000), AP Physics (\$3,000), Civics (\$7,500),
730 Account					
	1-001-08-730-2500-047	District Non-Instructional Computer	\$135,546	\$201,100	shifting resources to maintain budget total
		Tech Ed Grade 6-12 Upgrade	\$0	\$18,000	
		Music Equipment Upgrade		\$9,000	
810 Account					

# Office of Curriculum and Instruction Budget Proposals for 2013- 2014 REVISED 1/23/13

	1-001-08-810-2210-026	curriculum development	\$1,000	\$1,000	
	1-001-08-810-2580-047	IT Licensing Fees and Subscriptions	\$81,233	\$70,075	New for 2012- 2013; Separated out from 610 line
		Total	<b>\$742,611</b>	<b>\$829,069</b>	
		Technology Budget Total	\$233,503	\$439,290	
		Office of Curriculum and Instruction Total	\$328,602	\$389,779	
		<b>Open Items:</b>			

**Board of ED Billing Breakdown**

Year	2009	2010	2011	2012
<b>Property</b>	45893	49296	49444	50728
<b>Boiler</b>	included	included	included	included
<b>Liability</b>	6490	12941	16051	24350
<b>auto</b>	1554	1130	1110	1056
<b>umbrella</b>	3792	7366	4969	6278
<b>school bd</b>	2190	2626	3079	3768

**Pal Total** 59919 73359 74653 86180

**Workers Comp** 74839 72732 80266 109721

**Actual Totals** 134758 146091 154919 195901

**Estimated total increase**

	estimate	2010	2011	2012
Pal 15%		68906	84362	85850
WC 15%		86065	83642	92306
estimated totals		154971	168004	178156

All years are less than the 15% estimate except the 2012 renewal.

The town and Board of Ed ask for estimates in Jan of each year but the insurance companies are not willing to give out estimated until about 60 days prior to the 7/1/ renewals sometimes later. The estimates I am giving you are truly estimates. I have sent the town and board of education out for quotations with my other market, The Travelers, and they could not compete with Trident/Argonaut's expiring pricing.

Liability and Excess premium changes: the reason for the big jump from the 2009 to 2010 year was because The town and Boe were insured thru a different carrier in 2009 and we moved to Trident/Argonaut in 2010 for an overall better price. The reason we moved the account in 2009 was because we did not have a monoline workers compensation carrier since Mirra was not writing workers compensation Trident would not write the property and liability without writing the workers compensation.

When I quoted this for the 2009 renewal, the town and board of ed expiring premiums from Cirma were \$228178 for the Property and Liability and \$290352 for the Workers compensation. The pricing that the Town and BOE accepted from the carrier's my agency used were \$129713 for the Property and Liability and \$161990 for the workers compensation. This was a savings of \$226827 for the Town and BOE overall. The cost in 2012 for all lines for the town and boe was \$414827 which is still \$100,000 less than you were paying in 2008