

Superintendent's Proposed 17-18 Budget

Questions from Board of Education Members following the January 30, 2017, Presentation

1. How are the budgeted amounts for fuel, electricity, etc., determined? We budgeted \$513,100 for electricity and \$91,188 for fuel oil in the 16-17 budget. How much did we actually expend for electricity and fuel oil? If we budgeted \$513,100, but ended up spending \$565,000 (for electricity), I'm not sure that I'm comfortable with the word "anticipated" in the explanation. I have talked to a number of people, Devin Cowperthwaite, Bruce Davis, etc., and read the report from the meeting that was held in December. I do not get the sense that there is anyone who can accurately predict what we may/may not save on these utilities as a result of the geo and solar projects.

While the district budgeted \$513,000 in electricity for 2015-2016, actual expenditures totaled \$444,535.85. While we budgeted \$513,100 in electricity for the current school year, actual expenditures, as reflected in Eversource invoices through January 2017, total \$205,860.30.

While the district budgeted \$245,000 in fuel oil for 2015-2016, actual expenditures (60,684.4 gal) totaled \$132,510.49. As you may recall, last year was one of the warmest winters on record, whereas 2014-2015 was one of the coldest.

While the district budgeted \$91,188.50 in fuel oil for the current school year, actual expenditures through January 26, 2017, total \$64,484.59 (45,801.9 gal). The price per gallon in this year is approx .75 cents per gallon cheaper as compared to the price per gallon in 2015-2016 since the Town/BOE locked in the price per gallon with Dime Oil at one of the lowest points of the futures market last year. Pricing is quite volatile on the futures market and can change significantly on a daily basis.

Despite the geothermal system's issues, any operation of geothermal heating would offset fuel oil usage. While some of the geothermal systems modules are faulted, we are still utilizing geothermal heating wherever possible, so we should realize some fuel oil savings. Unfortunately, there is no way to quantify these savings until we see the electricity bills (which will vary as systems come online/go off line). Furthermore, we are told that the solar photovoltaic systems are fully online. At this point in time, we have not seen any evidence that would lead us to believe that these systems are underperforming. That being said, we should see considerable savings on our electricity bills.

It's important to note the Town's expectation is that the district will budget for 2017-2018 the same amount as was budgeted for 2016-2017 in both electricity and fuel oil. It is also the expectation that any balance remaining in these accounts at the end of the fiscal year would then

be transferred to debt-related services and forwarded to the Town of Stafford to cover the lease payments for the solar and geothermal equipment.

Absent of any related projects, it is difficult to budget for energy with 100% accuracy as there are many variables such as outdoor temperatures, building occupancy, volatility in the market, etc. This winter has been colder than last year, but we would find it hard to believe that the additional energy consumed due to outdoor temperatures would offset the savings we should see from even a partial operation of the geothermal and solar systems. We can be comfortable assuming that our energy consumption, in total, should be far less than what was budgeted last year.

Unfortunately, there are still too many moving parts to begin to hypothesize what the actual savings will be. The real question will be whether these savings will be enough to offset the financing of the projects.

2. What is the reason for the increase in the cost of athletic trips (line item 581)?

The increase in the cost of athletic trips is a calculation of the actual cost of the trips based on historical data. In previous years, student athletic fees were not sufficient to offset the overage in this account, which was then absorbed by the general fund budget. The district maintains that budgeting at this level reflects the true cost of athletic trips.

3. Where does the ECS portion fall on page 27? It is listed on page 26 as \$9,980,702. The top item on page 27 must be the one, (It's called Education Equalization Grants) but the number is a bit larger. Does it contain funds from an additional grant?

The Education Cost Sharing (ECS) Entitlements report dated 07/12/16, reflected an unadjusted entitlement of \$9,980,702. Confirmed by the Town, Stafford was awarded \$9,996,049 as indicated in the document, "State of Connecticut, FY 2015, FY 2016 and FY 2017 Estimates of State Formula Aid to Municipalities," dated August 11, 2016, a copy of which is available upon request. The Education Cost Sharing Entitlement is also often referred to as the Education Equalization Grant: poor towns receive more aid per student; affluent towns receive less aid per student (<https://www.cga.ct.gov/2012/rpt/2012-R-0101.htm>). The district has adjusted Slide 26 to reflect the adjusted entitlement of \$9,996,049.

4. What portion of the proposed budget is contractual increases?

The teachers have a 1.7% general wage increase, along with a step increase. It is important to note that top step teachers do not receive step increases. The budget also includes anticipated degree changes. There may be staff members that notify us of a degree change, but due to

unforeseen circumstances they do not earn the degree. In such cases, their salary will not increase as much as anticipated. Administrators will be receiving a 2% general wage increase, along with step increases for those administrators not at top step. Also in the administrator's contract is a longevity stipend of \$1,000 for administrators that have been employed by the district for 10 years or longer. Non-Certified employees have a 2% general wage plus step as well. Non-affiliated personnel typically follow the CSEA contract for general wage increases, therefore a 2% increase has been included in the non-affiliated salary object code. Also included in the contractual increase are coaches and other positions that pay a stipend as outlined in the teachers (SEA) contract, such as mentors, yearbook advisor, etc.

	16-17	17-18 Contractual	Difference	Percent Change
Salary Contractual Increases	\$15,317,496.73	\$16,069,718.92	\$752,222.19	4.91%

**5. May we have more details about the proposal for the School Resource Officer (SRO)?
Will this person be in uniform? Will this person carry a weapon?**

Preliminary considerations include, but are not limited to, the following:

SROs in Neighboring Towns

Somers has a State Trooper, who serves as a SRO.

Ellington has two part-time officers (one retired State trooper and one Ellington officer)

Tolland has two part-time officers (one retired State trooper and one retired officer from another town)

Cost

While originally estimated at \$45,000, a new full-time officer may cost \$60,000. However, the district may consider exploring recruitment of one or two part-time 10-month officers.

As indicated above, Tolland has two part-time officers, each of whom works 24 hours/week (Their services overlap one day/week.) and is paid at a rate of \$29.00/hour for 10-months.

Uniforms and Equipment (Gun Belt, Bullet Proof Vest)

A brief survey to which seven towns (Tolland, Ellington, Somers, Shelton, Stamford, East Lyme and Waterbury) responded this weekend indicates that SROs wear police uniforms in 5 towns, plain clothes/polo/golf shirt with full gear, including service revolver in 2 towns. While cost to fully outfit a SRO is estimated at \$2,000, the Stafford Police Department would be able to mitigate this cost due to its supply.

Vehicle

Should there be a vehicle, which is not being utilized by the Stafford Police, the SRO may have access to it. Otherwise, the SRO would be compensated mileage at the federal reimbursement rate as determined by the IRS.

Supervision of the SRO

The SRO, who would be sworn in as a certified police officer in Connecticut, would fall under the jurisdiction of the Stafford Police.

Superintendent's Proposed 17-18 Budget

Questions from Board of Education Members following the February 6, 2017, Presentation

1. Has the enrollment number changed since 10/1/16?

The district's enrollment on September 30, 2016, was 1526. The district's unaudited enrollment on January 9, 2017 (the second State collection date), was 1534.

2. How does the business teacher affect the Perkins Grant?

The Carl D. Perkins Career and Technical Education Act of 2006 (Perkins) provides funding for Career and Technical Education (CTE) in secondary schools. Perkins Grant funding is intended to improve or develop new CTE programs at the secondary level that are relevant and challenging. Perkins supports career and technical education that prepares students for post-secondary education resulting in an industry certification, an associate or baccalaureate degree, and leads to employment in high-skill, high-wage, high-demand careers (CTSDE). The 0.5 FTE Business Teacher position will allow Stafford High School to offer the courses necessary to meet the Perkins Grant requirements.

In order to be eligible for the Grant, which is approximately \$14,700 this year, the district must offer courses in the areas of Technology Education, Business, and Marketing. These courses include the following: Accounting I & II; Business Administration; Personal finance; Money management; Sports Marketing/ Marketing; Wood I & II/ Construction; CAD/ Architecture Drawing; Video; and Research & Development.

Why was this position not posted and the vacancy filled?

Due to the late resignation of the business teacher at the start of the 2016-2017 school year, Stafford High School developed a contingency plan where classes were re-assigned to other departments and classes were combined in order to be sure all students were provided instruction

by a certified teacher. Money management was moved to the math department and our technology courses were moved the Technology Education Department. The remaining business teacher volunteered to teach a sixth class and provide assistance through a number of independent study opportunities, which allowed students to access coursework. Furthermore, the choice was made to not to run low enrollment courses for one year. Appropriately certified business teachers are difficult to secure, particularly in late August/early September, and so it was determined that the aforementioned plan was the best course of action for the current school year.

Why are we reducing a business teacher to 0.5 FTE when the classes available to students at the high school are already limited due to the shortage of electives offered? Many of the sought after courses are impossible to get until junior or senior year. Now we reduce those opportunities further.

Stafford High School believes that hiring a 0.5 FTE business teacher will provide students with an appropriate selection of business elective courses. Due to a decline in enrollment and because the majority of business courses are stand-alone type classes, this is a fiscally responsible course of action. Additionally, as described above, we intend to retain technology courses within the Technology Education Department and, at least, one section of money management with the Math Department. It is projected that with a 0.5 FTE business teacher, we will be able to offer the following business elective courses during the 2017-2018 school year: Accounting 1 & 2; Business Administration; Personal Finance; Sports Marketing; Marketing; E-Commerce; Business Law; and CO-OP Career to Work.

3. How will the West Stafford / Staffordville School Instructional Support teacher work between the two schools? How much time at each school? In classrooms or out?

The Instructional Support teacher will work half-time at each school. Once the 2017-2018 schedules have been finalized, Administration will decide whether the teacher will spend a half day at each school every day or two full days and one half day at each school every week. Service delivery will depend on student need; instruction/support would take place either in the classroom or in a resource room setting.

4. How many students does the music teacher service? How many more will be serviced with the increase to full-time?

The current 0.8 FTE music teacher is directing six different ensembles and 24 elementary lesson groups. The numbers and their corresponding ensembles are listed below.

Grade 4 Band-34 students
Grade 5 Band-56 students
SES Jazz Band-42 students
SES Grade 3 Chorus-72 students
SMS Jazz Band-23 students
SHS Jazz Band-12 students

At this time we are unable to predict how many more students will receive instrumental instruction because the size of the band varies with the class size. However, with an increase in the position from 0.8 full-time equivalent (FTE) to 1.0 FTE, the teacher will be able to provide more opportunities for students while promoting retention and growth of the district's instrumental music program. The provision of instruction to elementary students, who continue to participate in the program through middle and into high school will experience success, thus resulting in a stronger instrumental music program for the entire district.

5. Can you explain the STEM class expected with the STEM teacher at Stafford Elementary School?

The STEM position at SES would allow every student in the building to apply what they are being taught throughout the day. In the STEM classroom students will engage in project-based learning that supports and enhances what they are doing in their core subjects. STEM education is an approach to learning that removes the traditional barriers separating the four disciplines and integrates them into real-world, rigorous, relevant learning experiences for students (Vasquez, Sneider, & Comer, 2013). Application is at the heart of STEM education. When students ask, "Why do I have to learn this?" a STEM experience provides them with an answer.

STEM instruction will complement the science curriculum (which is necessary based on our science scores), as well as increase student's comfort with using technology, building/creating and putting their skills in math in motion. Each class would be assigned a 45-minute block of time per week with the STEM teacher.

Some examples of what students would be doing are as follows:

Grade two-

Coding lessons- students would learn how to code on the computer. Currently students are only exposed to coding for one hour for the entire school year.

Science curriculum topics include- Plant Growth, Solids and Liquids, and Pebbles, Sand and Soil- in addition to the experiments that are done in the grade two classroom the STEM teacher

would engage students in hands on project-based learning that supports the science units. Students' time working on science in the classroom has been limited. Students need more hands on opportunities.

Grade three-

Coding lessons- students would learn how to code on the computer. Currently students are only exposed to coding for one hour for the entire school year.

Science curriculum topics include- Rocks and Minerals, Water and Climate, Structures of Life, and Going Green- in addition to the experiments that are done in the third grade classroom the STEM teacher would engage students in hands on project based learning that supports the science units. Students' time working on science in the classroom has been limited. Students need more hands on opportunities. Third grade students would be able to use the ipads as a way to tap into the science curriculum topics further. In addition, to compliment the Going Green unit students could work on a long term recycling project in our school and the Stafford community.

Grade four-

Coding lessons- students would learn how to code on the computer. Currently students are only exposed to coding for one hour for the entire school year.

Science curriculum topics include- Land and Water, Forces and Motion, Energy, and Environments- in addition to the experiments that are done in the fourth grade classroom the STEM teacher would engage students in hands on project based learning that supports the science units. Students' time working on science in the classroom has been limited. Students need more hands on opportunities. Fourth grade students would be able to use the ipads as a way to tap into the science curriculum topics further. While students are working on the Forces and Motion unit in their classroom, during STEM time they could be building a contraptions to see how things really work. There are many resources available right around the school that would help students build. For example they could use empty boxes, toilet paper rolls and other materials to build a ramp or slide for marbles. Catapults could also be built with recycled materials. SES currently has robotics equipment from a previously run robotics club. This equipment could be used by the STEM teacher with fourth grade students.

Grade five-

Coding lessons- students would learn how to code on the computer. Currently students are only exposed to coding for one hour for the entire school year.

Science curriculum topics include- Sun, Moon and Planets, Physics of Sounds, and Light- in addition to the experiments that are done in the fifth grade classroom the STEM teacher would engage students in hands on project based learning that supports the science units. Students' time working on science in the classroom has been limited. Students need more hands on

opportunities. Currently all fifth grade students complete a Sun, Moon, and Planet project that varies in design and effort. With time for more creative instruction and inquiry all students would have an opportunity to develop and excel with this project. Fifth grade students will have more opportunities to explore the use of technology to deepen their understanding about sound and light. There are many free apps available that can complement their learning while encouraging the use of technology.

Enrichment-

A select group of students would be offered enrichment time with the STEM teacher. Enrichment may include, but would not be limited to additional coding, robotics, long distance learning opportunities, building projects, and advanced math.

6. How much is left in the “Legal Fees” line so far in 16-17?

Of the \$92,000 budgeted for 2016-2017, the current balance is \$51,655.21.

Our legal fees, while there is a reduced amount in the budget for the upcoming year, seem to be more than double that of some other school districts around us. Please advise how our district is so different that our legal fees are that much higher.

There are a number of factors that affect a district’s expenditures for legal fees. Not all inclusive, some of the reasons our district’s expenditures may differ from neighboring towns include review of service contracts, professional development relative to legal issues and implementation to legislative changes, the number of expulsions, mediations and due process hearings, contract negotiations, consultation regarding personnel issues, particularly those that involve an administrative response, and multiple Freedom of Information Act (FOIA) requests, some of which were very comprehensive.

As indicated in Bylaw 9040, one of the Board’s responsibilities is “to formulate Board policies which best serve the educational interests of students and provide the Superintendent with sufficient and adequate guidelines for implementation.” This service, previously provided by the Connecticut Association of Boards of Education (CABE) and reflected in Professional Purchased Services, is now provided through a law firm, the cost of which is included in the district’s legal fees.

\$100,000 in legal fees is exceptionally high in the 2015-2016 budget. While this year’s budget is \$10,000 less, please provide a breakdown of the specific services these hours entailed from the last budget, so that it is clear how much legal fees need to be set aside for

this budget (e.g. consultation, expulsion hearings, contract negotiations, investigation into Star Testing).

Due to time constraints and the extensive amount of time it will take to analyze each invoice for the 2015-2016 school year, the response to this question will be provided prior to the next Board meeting.

7. What is the percent of the Board's budget was offset by the Education Cost Share (ECS) grant (Slide 26)?

The Town received \$9,996,049 in ECS funds for 2015-2016. This amount is approximately 36.4% of the total \$27,472,500 budget.

We anticipate \$9,790,489 in ECS funds for 2016-2017. The district should receive the last installment in April 2017. The District has not received notification regarding the amount of ECS it may anticipate for the 17-18 school year.

8. Slide 27- Where is the Perkins Grant?

The Perkins grant, in addition to the Heald fund, Lord fund, and 3M grant, are local funds, which do not run through the town's budget, and are not included in town revenue; thus they are not included on slide 27.

9. Please provide more information specific to the School Resource Officer and the district's needs. Will this position be paid for by the Town or BOE? What training is required, and at what cost?

It's important to note that as a result of input from the Board on February 6th, this proposal has been withdrawn. Therefore, administration did not address the questions enumerated below.

It appears the amount budgeted for the school resource officer is too low (\$45,000). Have you been able to ascertain how the Somers Resident State Trooper who is the school resource officer there gets paid? Is this just part of his duties and he gets paid by the State or does the Board of Education budget contribute any funds?

Where will the resource officer be housed if it is indeed a "new position"?

Please provide anticipated costs for salary, mileage, administrative costs, uniforms (I understand that the uniforms may be covered by the surplus the police have now, but

would that not be town purchased? And after the first year, are they going to expect a uniform allowance built into the position?

Please let me know the amount of hours that the SRO would be acting as a truancy officer as opposed to other SRO functions.

Please provide a job description as you would use in a posting to advertise the position for hire?

Who would be on the hiring committee for this position?

What would the chain of command be for the position, and who would conduct annual performance evaluations for the SRO?

What training would be provided for the position, who would conduct it, and how much would it cost?

The original cost in the budget was \$45K, and now information provided suggests that it could be as much as \$60K.

Is the plan to hire two part-time officers or one full time? Retired troopers or current town cops?

What would the benefit package look like and how much more would that cost add to the position?

How would the district's confidentiality on student matters be assured when the position would be in the chain of command of the 1st Selectman?

10. When a student elects to attend Windham Tech, how do we pay for that? And where would I find it in the budget? I can't imagine that Windham just pays for it for us. I see Magnet School tuition.....I wouldn't consider Windham tech a magnet school.

The district is not required to pay tuition for students, who attend a technical high school. Therefore, our budget does not include technical high school tuition. We are obligated, however, to pay for student transportation to the technical high schools. The Rockville Vocational Agriculture program is not considered a technical high school, therefore the district does pay for tuition and transportation for those students.

The technical high schools are not magnet schools. We have students attending magnet schools, such as Great Path Academy, Greater Hartford Academy of the Arts, and the Academy of Aerospace & Engineering, for whom we pay tuition.

Please refer to the attached enrollment report for further detail. A hard copy will be provided at the Board meeting.

11. How will the middle school provide health instruction after cutting the position to .50 FTE? How many hours of physical education time are students required to receive during the year at SMS? Will the elimination of the health teacher which will require the physical education teacher to teach health, cut into the required hours for physical education? How many hours of health instruction are the students required to receive? It appears from last night's comments it is somewhere around 80 hours; however, it also seemed like we aren't meeting that goal.

Why are we asking our Physical Education (P.E.) staff to teach health when it is clear that the instruction given would not meet the needs of children but rather meet a minimum standard of expectation? This does not sound like the best option for our middle school students to learn about HIV, puberty, opiates and other life threatening situations that they are going to face. Given the changes that SMS has already been through, does it make sense to eliminate this position? I would suggest an alternative with less potential impact on students.

Since its opening in 1991, the middle school schedule reflected six marking terms. Health instruction was provided daily for six weeks to six separate cohorts of students, amounting to 24.5 hours of instruction per student in a year.

As indicated in the document entitled, “Guidelines for a Coordinated Health Approach to School Health” (July 2007), it’s important to note that the National Health Education Standards (NHES) recommend, not mandate, 80 hours of classroom instruction in grades 5 through 12. In addition to providing recommendations, the document describes a framework, which *provides a vision for healthy and balanced living by connecting the interrelated concepts and skills of comprehensive school health education and physical education to move instruction toward promoting student well-being.*

Next year, the revised schedule, which will not rotate during the school day (i.e. Classes will be scheduled for the same time every day.), will reflect four marking terms (45 school days each), aligned with the high school. In addition to providing common planning time for teachers, which research supports is best practice to promote positive student outcomes, the schedule will allow

for 36.75 hours of health instruction to students in grades six through eight. This difference results in an increase of 12.25 hours of health instruction per year and is responsive to input from teachers, who expressed concern that while this year's schedule resulted in an increase in total instructional hours for unified curricula such as P.E. and Health, the length of the class periods was reduced.

There is no statutory or regulatory requirement for public schools to provide a set amount of time for physical education in any grade. New legislation enacted in 2012 requires each school district to include a total of 20 minutes of "physical exercise" in each regular school day for students in kindergarten through grade five (K-5). This requirement took effect July 1, 2012. It's important to note that "physical exercise" does not have to occur in a physical education class.

Connecticut does not mandate curricula. Instead, the State Department of Education issues curriculum guidelines that district's may voluntarily follow. The state's most recent physical education guidelines, issued in 2000 recommend for middle school the following: A minimum of three class periods per week comparable in length to other content periods.

Next year, students at Stafford Middle School will be have physical education two days in a six-day rotation, which equates to a total of 49 hours of instruction. In total, students will be provided with 85.75 hours of instruction in health and physical education, components of our comprehensive health education program.

In addition to formal instruction in health and physical education, Stafford Middle School provides opportunities for students to promote their well-being, as indicated above. One of these opportunities include its advisory program, UNITY, which ensures each student feels connected to a trusted adult. Our approach is holistic and we intentionally create situations for students to discuss topics which impact them. Many students participate in extracurricular activities such as garden club, intramural sports such as volleyball, adaptive P.E., and unified sports, and interscholastics such as field hockey, soccer, basketball, softball and baseball.

Many physical and health topics are also addressed in the science curriculum: heart rate monitoring, body composition, circulatory & other systems, digestion, etc. Students have access to counselors, social workers, and other employees that support a healthy lifestyle by making good choices. Concepts of well being are also embedded in school activities such as the Community Safety Day, during which students attended a D.A.R.E presentation by Trooper Richardson. Throughout the rest of the day, students visited various stations to meet and talk with community volunteers and employees, such as first responders and CT State Police officers. There were stations to address such topics as the dangers of drinking and driving, drug abuse, and relevant technology (Drone, DEEP, etc). This 21st Century approach to learning was planned

specifically for engaging middle school students, as they participated in hands-on activities and were encouraged to develop and ask their own questions about real-world health, wellness and safety issues. We were commended on this effort by Lt. Governor Nancy Wyman, who attended the event.

No, the elimination of the health teacher at Stafford Middle School will not adversely impact instruction, and health instruction will not affect physical education hours. Teachers, who received a B.S. in Physical Education, complete a program to become certified to teach both health and P.E.

12. Why did the 115 line, Non-Certified Related Salaries increase by over 30%?

I believe this is where you indicated that there was over time? Can you please advise the dollar amount of overtime and how many hours that covers? Is the entire \$78,098.00 increase overtime or does this include new staff?

Actual payroll data from the 15-16 school year was used to determine what was charged to the account. The District thought it prudent to budget based on actual expenditures (See below), which include sports officials for the middle school and high school, custodial substitutes, paraprofessional substitutes, summer custodial help, summer school special education paraprofessionals, and nurse substitutes. Overtime is minimal (2.2% of the expended budget in 15-16). New staff is not included in this object code.

Salaries Non Certified Related - 115				
FY	Budget	Expended		
14-15	\$262,106.00	\$326,901.70		
15-16	\$260,900.00	\$359,527.80		
16-17	\$257,444.00	\$215,403.48	(ytd as of 2/8/17)	
17-18	\$335,542.00			

13. Where will the Clerk work? Why is the increase to full-time necessary?

In an email dated November 19, 2014, the Superintendent of Schools informed the Board of the need to employ a part-time clerk at the Superintendent's office as a result of our relocation, which was exasperated by our struggle to meet the obligatory requirements expected of school districts. While we prioritized and reassigned responsibilities to staff, in order to meet State, federal and district timelines, in addition to providing office coverage we resorted to securing extra help. Ultimately, we hired a part-time 10-month clerk for 12 hours/week at a cost of \$5,117 for the remainder of that school year. Subsequently, the position was increased to 19.50 hours/week as a 12-hour workweek was deemed insufficient through the budget development

process for 2016-2017. With the enactment of recent legislation (August 2016), the district was faced with new mandates relative to, in particular, Employment Checks and Criminal Justice Information, which applies not only to Board of Education employees but also to volunteers. In addition, the business office is struggling to manage the day-to-day operations, which has resulted from the logistics of being separated from the Board of Education office and the additional responsibilities required to meet reporting timelines. Once again, our significant effort to be in compliance has resulted in additional compensation to current employees. While she will be assigned to the Office of the Superintendent, if her hours were increased, the clerk would also provide support with grant administration, report generation, accounts payable/payroll clerical support, and general office support as required for the business office.

14. How many hours/money was spent on certified substitutes (i.e. teachers) for the district in 2015-2016?

For the 2015-2016 school year, \$190,456.90 was spent on certified substitutes.

15. How many hours/money is budgeted for substitute teachers in the 2016-2017 budget?

For the 2016-2017 school year, \$198,900 is budgeted for certified substitutes.

16. What caused the difference?

The best we can do predicting the amount to budget for substitutes is to use historical data. There does not appear to be a significant difference between the actual expenditures in 15-16 and the amount budgeted in 16-17. Long term substitutes are also included in this category. A long term certified substitute may be required to temporarily fill a position should a teacher fall seriously ill, go out on family leave, require surgery, etc. These situations cannot be predicted with certainty, which is why historical data is the preferred method for budgeting in this category.

17. How much was spent on coverage for staff members on administrative leave from January 2015 to the present?

First of all, it's important to explain what constitutes an administrative leave. When a serious concern is brought to the attention of the Superintendent of Schools, the staff member has an opportunity to speak to the allegations, with a union representative present. In employment matters, the Superintendent may consult with legal counsel for guidance and determines whether or not the situation warrants that the staff member be placed on paid administrative leave while the district conducts an investigation. In order to make this determination, the Superintendent

considers the nature of the allegation, the potential risk of safety to others, and the possibility of interference with an objective investigation.

Once the investigation has been concluded, the employee, again, has an opportunity to be heard regarding the initial allegations and the findings. Again, in consultation with an attorney, a determination is made regarding whether or not disciplinary sanctions are warranted, which may include a letter of reprimand, unpaid suspension, and/or recommendation for termination.

The amount spent on coverage for certified and non-certified staff members, who were placed on paid administrative leave from January 2015 through January 31, 2017, will be provided to the Board once the Paymaster completes the calculations, which span three fiscal years.

18. How many administrators are eligible for the longevity bonus (10 years of service in Stafford)?

In accordance with the Stafford Administrators' Association (S.A.A.) contract, six administrators are eligible for \$1,000 in recognition for 10 or more years of service in the district, totaling \$6,000.

Superintendent's Proposed 17-18 Budget
Questions from Board of Education Members following the
February 13, 2017, Presentation

1. Can you provide me with the budgeted amount for certified subs (teachers) from the following previous budgets? 2013-2014, 2014-2015 and 2015-2016. The 2016-2017 budget had \$198,900, according to the Q and A.

Certified Substitutes

<u>FY</u>	<u>Budget</u>
13-14	\$155,000.00
14-15	\$175,000.00
15-16	\$195,000.00
16-17	\$198,900.00
17-18	\$187,000.00

2. How much was spent on coverage for staff members on administrative leave from January 2015 to the present?

First of all, it's important to explain what constitutes an administrative leave. When a serious concern is brought to the attention of the Superintendent of Schools, the staff member has an

opportunity to speak to the allegations, with a union representative present. In employment matters, the Superintendent may consult with legal counsel for guidance and determines whether or not the situation warrants that the staff member be placed on paid administrative leave while the district conducts an investigation. In order to make this determination, the Superintendent considers the nature of the allegation, the potential risk of safety to others, and the possibility of interference with an objective investigation.

Once the investigation has been concluded, the employee, again, has an opportunity to be heard regarding the initial allegations and the findings. Again, in consultation with an attorney, a determination is made regarding whether or not disciplinary sanctions are warranted, which may include a letter of reprimand, unpaid suspension, and/or recommendation for termination.

The amount spent on coverage for certified and non-certified staff members, who were placed on paid administrative leave from January 2015 through January 31, 2017, is listed below.

Admin Leave Cost	
Employee Out On Leave	Cost of Substitutes
FY1415	
1 Certified Employee	\$ 19,264.08
Total FY1415	\$ 19,264.08
FY1516	
7 Certified and 4 NC Employees	\$ 10,970.62
Total FY 1516	\$ 10,970.62
FY1617	
1 Certified and 1 NC Employee	\$ 3,917.24
Total FY1617	\$ 3,917.24
Grand Total	\$ 34,151.94

4. \$100,000 in legal fees is exceptionally high in the 2015-2016 budget. While this year's budget is \$10,000 less, please provide a breakdown of the specific services these hours entailed from the last budget, so that it is clear how much legal fees need to be set aside for this budget (e.g. consultation, expulsion hearings, contract negotiations, investigation into Star Testing).

Legal Services Detail

	Date Posted	Amount
Vendor #1		
Court Reporting Services-Termination Hearing	10/9/2015	\$250.00
Vendor #2		
Mediator, Negotiations	6/13/2016	\$1,929.00
Vendor #3		
Arbitrator Termination Hearing	2/4/2016	\$1,820.00
Vendor #4		
STAR Investigation	11/3/2015	\$1,855.00
STAR Investigation	12/10/2015	\$12,773.25
STAR Investigation	1/12/2016	\$4,695.90
STAR Investigation	7/20/2016	\$325.00
STAR Investigation	8/25/2016	\$5,969.64
Vendor #5		
CHRO Complaint	7/31/2015	\$5,355.00
CHRO Complaint	8/27/2015	\$1,080.00
CHRO Complaint	8/31/2015	\$922.50
CHRO Complaint	9/30/2015	\$135.00
CHRO Complaint	10/30/2015	\$225.00
CHRO Complaint	11/18/2015	\$1,642.50
CHRO Complaint	1/31/2016	\$450.00
CHRO Complaint	3/10/2016	\$1,260.00
CHRO Complaint	4/11/2016	\$270.00

CHRO Complaint	11/30/2016	\$247.50
Vendor #6		
CSEA Contract Negotiations	8/17/2015	\$588.00
Consultation Regarding Transportation Non-resident	9/10/2015	\$465.50
CSEA Contract Negotiations-Mediation	9/10/2015	\$1,672.10
SEA Contract Negotiations	9/10/2015	\$3,534.10
SEA Contract Negotiations	10/21/2015	\$710.50
SEA Contract Negotiations	10/21/2015	\$995.50
SEA Contract Negotiations	10/21/2015	\$6,909.00
SEA Contract Negotiations	10/21/2015	\$91.80
SEA Contract Negotiations	11/17/2015	\$171.50
SEA Contract Negotiations	11/17/2015	\$3,828.10
Expulsion	12/17/2015	\$1,133.61
SEA Contract Negotiations	12/17/2015	\$269.50
Personnel Issue-Letter of Reprimand/Suspension	1/25/2016	\$220.50
CSEA Negotiations	1/25/2016	\$49.00
Expulsion	2/17/2016	\$706.50
CSEA Negotiations	2/17/2016	\$196.00
Expulsion	3/29/2016	\$1,711.04
Expulsion	4/22/2016	\$1,522.04
CSEA Negotiations	4/22/2016	\$73.50
Expulsion, Transportation Contract, Labor Union Contract Review	5/26/2016	\$2,678.61
Consult Re: Investigation of Administrator	6/21/2016	\$220.50

SAA Contract Negotiations	7/26/2016	\$343.00
Expulsion, SAA Contract Negotiations	7/26/2016	\$1,452.11
Vendor #7		
Mandated Sexual Harassment for Administrators	8/25/2015	\$100.00
FOIA Requests, ADA Application, PK Study for CSDE, Special Ed/Section 504	10/15/2015	\$3,158.50
Homeschool Student, Personnel Investigation, FOIA Request, Expulsion, STAR, Policies	11/15/2015	\$10,031.50
ADA Application, Workers' Comp, FOIA Request, Criminal History Checks, Policies, Personnel Issue, Magnet School Transportation, 504 Mediation	12/15/2015	\$2,016.00
Student Privacy (TV), Monster Truck Request, Privacy Re: Background Checks, Tenure, Testing Investigation, Personnel Issue, BOE Term, FMLA/Workers' Comp, ADA Situation, PPT, Restraint & Seclusion Consult	1/15/2016	\$10,844.00
Personnel Issues, Terms of Office, Employee Disability, Employee Arrest, FOIA Requests, Investigation Protocols, Reprimand/Suspension, FMLA Policy & Regulation, Policies	2/15/2016	\$8,604.50
Field Trips/Parent Letters, Administrator Investigation, Student Privacy Issues, FMLA, Terms of Office, Arrest, Policies, Personnel Files, Workers' Comp, FOIA Commission Hearings, FMLA, Special Education,	3/15/2016	\$9,715.50
Finalize Investigation, Laws Re Eavesdropping, Multiple FOIA Requests, Pre-disciplinary Meeting, Tenure, Bus Suspensions, Personnel Issues, Multiple Anonymous Complaints	4/15/2016	\$13,988.00
Review Town Meeting Budget Materials, Administrator Investigation, Personnel Issues, Policies, Transgender Students, Anonymous Letter, Board Governance Clarification	6/15/2016	\$13,250.00
SBAC Make Up, Personnel Issues, FOIA Requests, Transportation Request, Alternative Programming, Special Education, Student Discipline	7/15/2016	\$2,833.00

5. At the meeting on February 13, 2017, a community member wondered about enrichment opportunities, such as the Debate Club, that are available to our students.

Students in PreK- Grade 5 have completed or are working on the following project based learning activities:

PreK:

- Students collected various leaves and determined how to sort them. They sorted them by size, shape, and color. They created a video explaining the process for the rest of their class to learn about sorting.
- Students participated in the early stages of computer coding using Tynker on the iPad.
- Students are currently creating a book/video using coding through an iPad app.

Kindergarten:

- Students learned about various animals from Yellowstone and developed inquiry questions about each animal. Students researched their questions using online books and Discovery Education videos. Students flew into Yellowstone using Google Earth. They then met with a park ranger via videoconference to answer any other lingering questions.
- Students are learning about history by comparing inventions, games, and life from the past to those today. The students developed a list of question that they can ask a grandparent or older adult (older than their parents) to learn about the past. From their research, they are creating Now and Then books.

Grade 1:

- Students read The Box Project. They worked together in groups to brainstorm ideas of creating something from a box. Students created blueprints of their box idea and made their box creations. They met with another grade 1 class via videoconferencing from Missouri to share their projects and find out what their partner class was learning. The box projects were also shared at the January Village Meeting.
- Students researched an animal and developed inquiry questions about their animal. Using various tools, they researched their animal and created an video book presentation. The students then met with a zookeeper in Portugal to learn more about their animal and other animals in the zoo.
- Students are currently working on investigating what chemical and physical changes are. They participated in an online virtual lab and are using their senses to determine what various powders are. They will be testing the powders to see if they go through chemical changes.

Grade 2:

- Students participated in the Town Mouse Country Mouse project to learn about other areas of the nation that are more of a city. Students created their own virtual Google Map and placed various items of interest about Stafford and Connecticut. They met several times through a videoconference with another Grade 2 class from Des Moines, IA to learn about their area. Students shared their maps and answered questions about “country life”. Students shared with each other historical information, weather, and community findings.
- Students are currently learning about force and motion. They have created snowman launchers and will be testing them with various items to determine distance, force, motion, and what affects travel.
- Students participated in a Guess My Number project with various schools from around the nation. They had to ask yes/no type questions to determine what their partner class had for a number. Their partner class asked questions as well to determine our number.

Grade 3:

- Students researched various Native American tribes from CT. They developed inquiry questions about the tribes and created a presentation about their tribe to include location, shelter, food, weapons, and clothing. They met with a museum from Virginia to learn about the Powhatan tribe. They then compared/contrasted the two tribes.
- Students are currently participating in a Plan a Park project. Given a certain area, they are to develop a park to be chosen by a local philanthropist. Under specific requirements, they are developing their park in an online 3D cad program and creating a presentation on why their park should be chosen to be developed. Students will learn area, perimeter, and measurement.

Grade 4:

- Students worked together to research a local animal and its adaptations to its environment. Students met with a museum in Wyoming via videoconference to learn about animals in Yellowstone and their adaptations. They compared and contrasted the animals and their adaptations.
- Students are currently participating in a Guess the State project with various states from around the nation. They developed yes/no questions to ask a partner class about their area such as Is your state east of the Mississippi? Do you live in the Midwest? Does your state border an ocean? Students use Google Maps and Google Drawings to help them narrow down their answers. They have met with two states so far using Google Hangouts.

Grade 5:

- Students built their own paper airplanes after researching and testing various models at home. They brought in two of the same planes with one having extra drag. Students tested their planes, measured their flight distances, collected data, and graphed the results of their flights. They used various vocabulary to write up a summary of their results on whether drag effects a plane’s flight.

- Students are currently working on an invention convention. We have discussed what SCAMPER techniques inventors used when creating their own inventions. Students are developing an invention to answer the question, “What is something that would make your life easier?” They had to interview various people and have brainstormed many ideas. They will be creating a model of their invention, marketing their invention, and pitching their invention to the class. Some models will be created in an online cad website and printed out using a 3D printer. A parent guest spoke to the students about his job and how working together and creating from ideas is so important for their future careers.

Grade 6:

- Students in grade 6 have been analyzing persuasive techniques found in advertising. They have been working together in groups to take an existing product and make it more 21st Century. They will then be creating a marketing campaign for their product. We will be working with another school somewhere in the US to have them analyze/critique it.

In addition to the aforementioned enrichment opportunities, our Instructional Technology Specialist provides training and support to teachers at SMS through various projects such as videoconferencing with the Long Island Sound Study and field trips to Groton each year that supports the Science curriculum. Students also access video-conferencing programs through our equipment at SMS to museums and other organizations and enjoy technology-embedded projects. Technology integration training is provided to staff during team meetings, after school and through the district’s “PD in Pjs” sessions.

Students at Stafford Middle School also participate in fall, winter, and spring sports and may join a variety of clubs: Garden Club, Newspaper Club, Craft/Service Club, Chorus, Band, Stage & Select Choir, Jazz Band, SMS Stage Door Players, Student Council, National Junior Honor Society, Yearbook Club, and Computer Club, the last of which is available to students in grades six through eight and meets weekly from 2:00-3:00 p.m. sessions. Student have the option of registering for one or all sessions, each of which runs for five consecutive weeks. Attendance varies from 14-20 students per session. To date, students have participated in the following Computer Club sessions:

- Geocaching Session 1- students used GPS coordinates to find two geocaches that students hid on campus from previous sessions. They have registered the caches on the official Geocaching website. During this session, students created a Google map of the locations that the Geocache trackable traveled all over the world. We took the time to tend to our caches and ensure that the GPS coordinates were accurate.
- Google CS (Computer Science) and Scratch Session 2- students used various lessons from Google Computer Science to create various programs using coding

language in Scratch. This session focused on creating code to make various video games.

- Google CS and Scratch Session 3- students continued to use various lessons from Google Computer Science to create various programs using coding language in Scratch. This session focused on creating code to make various animations. Some of the students were interested in taking coding one step further. MIT, the developer for Scratch, has an additional program called App Inventor. The program allows students to build an app and test it live on an Android device. Several students are currently working on developing an app. We have one more class left for this session.
- Additional sessions will involve team building and creative design using Minecraft and using a 3D online CAD program to design and make a 3D object to be printed with our 3D printer.

Stafford High School offers a variety of enrichment courses, many of which are available online through Odysseyware. These options are enumerated below:

<p><u>Enrichment Courses</u></p> <p>Architectural Design</p> <p>Computer Aided Design</p> <p>Graphics</p> <p>Research & Design</p> <p>Robotics</p> <p>Video Game Design</p> <p>Web Development</p> <p>Yearbook</p>
<p><u>College Credit Bearing Courses</u></p> <p><u>Advanced Placement (AP)</u></p> <p>Art</p> <p>Calculus</p> <p>Chemistry</p> <p>European History</p> <p>Government</p> <p>Math Analysis</p> <p>Music Theory</p> <p>Physics</p> <p>U.S. History</p> <p><u>Early College Experience (ECE)</u></p> <p>Biology</p> <p>English 1010-Junior Year</p>

English 1011- Senior Year
French 5
Spanish 5

Asnuntuck High School Partnership Program/College Career Pathways

Accounting I
Accounting II
Algebra II
Architectural Drawing
Business Administration
CAD
College Chemistry

Odysseyware Online Enrichment Courses

AGRICULTURE, FOOD & NATURAL RESOURCES COURSES

Introduction to Agriculture, Food, and Natural Resources
Agribusiness Systems
Animal Systems
Environmental Service Systems
Food Products and Processing Systems
Natural Resources Systems
Plant Systems
Power, Structural and Technical Systems

ARCHITECTURE & CONSTRUCTION

Introduction To Careers In Architecture And Construction Construction Careers

ARTS, A/V TECHNOLOGY & COMMUNICATIONS

Introduction To Careers In Arts, A/v Technology, And Communications
A/v Technology And Film Careers

BUSINESS

Essentials Of Business
Essentials Of Communication
Media Studies
Technology And Research

BUSINESS MANAGEMENT AND ADMINISTRATION

Business Law
Office 2010 Applications 1
Office 2010 Applications II
Office 2013 Applications I
Office 2013 Applications II
Principles Of Business And Finance
Small Business Entrepreneurship
Technology And Business

CAREER EXPLORATION

Career Management
Career Explorations I
Career Explorations II
Career Explorations III

EDUCATION & TRAINING

Introduction To Careers In Education And Training
Teaching And Training Careers

ENGLISH

SHS has the flexibility to create English electives and courses through collaboration with department heads.

FINANCE

Introduction To Careers In Finance
Banking Services Careers
Money Matters A
Money Matters B
Personal Financial Literacy

GOVERNMENT & PUBLIC ADMINISTRATION

Introduction To Careers In Government And Public Administration National Security Careers

HEALTH SCIENCE

Introduction To Careers In The Health Sciences
Careers In Allied Health
Forensics – Using Science To Solve A Mystery
Nursing – Unlimited Possibilities And Unlimited Potential
Physicians, Pharmacists, Dentists, Veterinarians And Other Doctors
Public Health – Discovering The Big Picture In Health Care
Scientific Discovery And Development
Therapeutics - The Art Of Restoring And Maintaining Wellness

HOSPITALITY AND TOURISM

Introduction To Hospitality And Tourism Systems
Food And Beverage Management
Food Safety And Sanitation
Lodging Operations Management
Marketing And Sales For Tourism And Hospitality
Planning Meetings And Special Events
Sustainable Service Management For Hospitality And Tourism
Transportation And Tours For The Traveler

HUMAN SERVICES

Introduction To Human Services
Counseling And Mental Health Services
Early Childhood Development And Services
Family And Community Services
Introduction To Consumer Services
Introduction To Human Growth And Development
Personal Care Services

INFORMATION TECHNOLOGY

Introduction To Information Technology

Fundamentals Of Computer Systems

Fundamentals Of Digital Media

Fundamentals Of Programming And Software Development

Introduction To Information Technology Support And Services

Introduction To Network Systems

Network System Design

New Applications: Web Development In The 21st Century

Software Development Tools

LAW, PUBLIC SAFETY, CORRECTIONS, AND SECURITY

Introduction To Law, Public Safety, Corrections, And Security

Corrections: Policies And Procedure

In addition to our sports program, which provides opportunities for students to participate in fall, winter and spring sports, Stafford High School also offers a variety of clubs: Book Club, Bowling Club, Color Guard, Creative Writing Club, Debate Club, Drama Club, Crew, French Club, Future Business Leaders of America, German Club, GSA, Initiative Club, Jazz Band, Ladies Chorale, Madrigal Singers, Mathletes, Morning Announcements, National Honor Society, Peer Mentoring, Peer Tutoring, Show Choir, SHS Service Corps, Student Council, Students for Animal Advocacy Club, Thespians, Torch (School Newspaper), Unified Sports, and Yoga Club.

6. If Governor Malloy's proposal gets written into the budget, with regard to the towns paying for a portion of the teachers' pensions, what is the dollar amount that Stafford would be expected to pay?

Governor Malloy's budget proposal obligates local municipalities to assume one third of teacher retirement funding. Under this proposal, Stafford would be responsible to pay \$1,295,535 towards teacher retirement.

The current FY 2017-2018 budget proposal of \$28,045,054.79 represents a 2.45% increase as compared to the approved budget amount of \$27,373,424.08 for FY 2016-2017.

Should the Board of Education be required to absorb the cost of the teacher retirement obligation in its FY 2017-2018 budget, the adjusted proposal would be \$29,340,589.79. This represents an increase of approximately 7.19% as compared to FY 2016-2017 approved budget.