

**2018-2019 Budget Questions
January 8, 2018 BOE Meeting**

1. **Is the 10.3% increase in the curriculum leader line item due step increases and degree changes?**
Yes.
2. **Is the vacant K-5 ELA/Literacy coach position going to be filled?**
Yes.
3. **Professional development in curriculum has been reduced 100%. How will you fill this gap?**
Curriculum professional development that was budgeted for the last two years was mostly for Responsive Classroom training. A large number of our faculty and staff have been trained and can now train any new staff. This is a great example of building district capacity.
4. **Is the \$38,000 reduction in curriculum consultant fees the math consultant?**
Yes, as well as the PLC consultant. Both of these consultants are in district this year but are not planned for next year as we have developed the internal capacity to accomplish these activities without them.
5. **Is the reduction in summer school remediation for teacher salaries?**
Yes
6. **Are summer resources being decreased?**
The reduction to the budget in summer programming is due to looking closely at what was spent last year and allocating funds accordingly. The total for last year was \$9,325.
7. **Is the increase in the TEAM line item due to more teachers in TEAM?**
No, the increase is due to the state no longer funding their share of the program. It is one of the many unfunded mandates imposed on districts.
8. **Is \$7,000 enough money allocated for technology professional development?**
Yes, the \$7,000 is for professional development for technology related curriculum to curriculum. There is \$10,000 in the technology budget for professional development for technology staff.
9. **There is a notable decrease in supplies. Is there a lack of supplies for teachers?**
The decrease in the supplies budgets is partly due to ordering less paper as less copies are being made across the district; use of paper is down 11%. There was a freeze on instructional supplies a few years ago but there has not been in the last two years, however, we are careful and intentional in ordering supplies. Building administrators and secretaries have done an outstanding job in purchasing.
10. **What is additional duty?**
That is work that teachers or others do outside of their regular school day.

11. **Why has the budget for SHS monitors gone up significantly?**
Hours were added to the two monitor positions to ensure coverage from before school until 5pm. These positions were previously funded through the CHOICE Academic-Social Grant.
12. **Is the reading interventionist at SMS being eliminated?**
The current reading interventionist is retiring at the end of this year. There will be a reduction of one FTE at the middle school for next year. Where that will be, has yet to be determined.
13. **Why is there an increase in telephone cost?**
The district used to get E-rate funding, but that program was restructured and we will no longer receive funding. We will be switching to a VOIP system but the budget is based on our current phone system. The transition to the VOIP system is estimated to begin on July 1 and could possibly take a year for full implementation. We are requesting partial funding of the VOIP system through ACCE.
14. **Are NEASC funds decreasing because of the upcoming review?**
Yes, the site visit is in early March.
15. **What would percentage increase be to the overall budget without the pay-to-play revenue?**
A 1.9% increase
16. **What does the \$23,054 cost of hockey cover?**
It covers officials, buses, and coaches.
17. **What do supplies, services, dues, and support cover?**
They cover equipment supplies, dues to go to events, dues to go to state tournaments. Support covers score keepers, time keepers, and people who keep the score books at sporting events.
18. **Could the revenue that goes into the student activities athletic account be used for the general athletic department?**
Yes. There was \$11,409 collected in 2016-17.
19. **What was last year's athletics revenue?**
Not more than \$10,000.
20. **What is the reason for the decrease in athletics supplies, services and dues for middle school basketball and track and high school cross-country?**
For the middle school no new equipment is needed and there are fewer events where support staff is needed. In addition, we will use high school students to assist at middle school track meets.
For the high school, the amount was entered in error. Instead of \$400, it should have been \$4,000.

21. **Do some sports teams purchase their own uniforms?**
Yes some do, boys ice hockey is an example.
22. **How will pay to play fees be collected? Due at the beginning of the year, installment plan, etc.?**
The payment would be due prior to each season. We will look into electronic payments. The district will work with parents on payment plans if needed.
23. **How many students use the after-school buses? Should we consider eliminating the after-school buses and not institute pay-to-play?**
Approximately 40 students utilize the after-school buses. All those students who stay after school are there for sports and after-school clubs and activities. If you eliminate the buses that will definitely affect student participation in sports and activities. The late bus is budgeted at \$19,344 for next year while we are projecting \$75,000 in revenue from pay-to-play.