

**Board of Finance**  
**Special Meeting In Person and via Zoom**  
**April 4, 2022 6:30 PM**  
**Veterans Meeting Room**  
**Warren Memorial Town Hall**

RECEIVED  
STAFFORD, CT

2022 APR -7 AM 10:03

- 17 pages  
*[Signature]*  
TOWN CLERK

1. The meeting was called to order at 6:31 pm by Chairman Francis Moriarty.
2. Present in person were Chairman Moriarty, and members Steve Geryk, Anthony Pellegrino, and Richard Shuck. Upon motion of Mr. Geryk and seconded by Mr. Pellegrino, the Board, by unanimous vote, seated alternate member Conrado Ulloa in place of absent member David Walsh. A quorum was established.

Also present in person were Board of Finance Alternate Member Donald Martinsen, Board of Education Chair Sonya Shegogue, Board of Education members Jennifer Davis, Erica Bushior and Sara Kelley, Superintendent of Schools Steven Moccio and additional school administrators and staff.

3. Upon motion of Mr. Ulloa and seconded by Mr. Shuck, the Board unanimously approved the minutes of the March 23, 2022 public hearing.

Upon motion of Mr. Shuck and seconded by Mr. Geryk, the Board unanimously approved the minutes of the March 23, 2022 special meeting.

Board of Finance member Matt McKenney joined the meeting at 6:40 pm.

4. Mr. Moccio presented information on the roof repair/replacement project for the Stafford Middle School. He stated that the present 55,680 square foot roof is 30 years old, currently leaking and affecting other building issues, as masonry work will also require renovation.

Mr. Moccio stated that the Board of Education worked with Jacunski Humes Architects LLC to formulate a budget cost estimate for the project, (\$1,631,911) with the goal of applying for a State grant. The grant would cover 71.07% of eligible costs of the project, (\$971,333) with the town paying for the balance of eligible and ineligible costs.(\$660,578) . (see attached)

Mr. Moccio told the Board that the Stafford High School roof would need repair in the next 5-10 years. He noted that this would be a more involved project due to additional square footage and the solar panel installation currently in place.

Director of School Facilities Jason Gerum spoke about the numerous leaks at the Stafford Middle School that occur yearly and the concern of mold. He and Mr. Moccio stressed that it is important to start the grant application process in order to receive approval with the goal of the roof replacement taking place in the summer of 2023. They estimated that the work would take about six weeks.

Questions and comments about the necessary steps in the grant project, possibility of utilization of ARPA funds, the possibility of future infrastructure grants to offset the cost to the town, any monies available in Town or Board of Ed capital improvement funds, and the overall safety issue for the project.

Mr. Moccio explained that the first step is to have the Board of Finance acknowledge the project and the town's financial obligation.

Mr. Geryk stated that this would need to be placed in the FY 2022-2023 Board of Selectmen's budget as a Capital Improvement Project, with the \$660,578 expenditure necessitating approval from a Town Meeting. He further suggested that the First Selectman and Board of Selectmen be included in future discussion.

Mr. Ulloa moved that the Board of Finance acknowledge the Stafford Middle School Roof Replacement project as presented by the Board of Education, and further acknowledge the Town of Stafford's financial obligation estimated to be \$660,578.

Mr. Pellegrino seconded the motion which passed by unanimous vote.


5. Discussion was held on the FY2022-2023 Board of Education proposed budget. Mr. Moccio distributed an 11 page question and answer document to provide additional background on the budget. Comments were received on savings to be found in budget, budgeting positions with ARP/ESSER funds, costs associated with special education, grant funding for positions, monies spent readying other schools with the closing of Staffordville School, and the ECS grant.

Director of Pupil Services Kathie Gabrielson spoke on Individualized Education Programs (IEP) and the difficulty in staffing and retaining special education teachers. She explained state and federal requirements for outplacements and the associated financial costs. Also noted were new State Department of Education reporting programs effective July 1 which they were preparing to implement.

The Board reviewed the calendar with projection of a Town Meeting on May 18 and a referendum vote for May 25.

6. Upon motion of Mr. Geryk and seconded by Mr. McKenney, the Board voted to adjourn the meeting at 7:48 pm.

Respectfully submitted:



Erin Kirchhoffer  
Recording Secretary

*Attachments*

- *Stafford Middle School Roof Replacement Project synopsis and estimate*
- *Board of Education FY 2022-23 Question and Answer Document*

***The video recording of the meeting is posted to the Town Website [www.staffordct.org](http://www.staffordct.org).  
Zoom Meeting ID 851 8526 8816***

**EDUCATIONAL SPECIFICATIONS FOR  
STAFFORD MIDDLE SCHOOL ROOF REPLACEMENT  
STAFFORD PUBLIC SCHOOLS**

1. **PROJECT RATIONALE**

Stafford Middle School is located at 21 Levinthal Run, Stafford, CT, 06076. The Stafford Middle School roof was installed in 1991. Funding for this project will be from the Town of Stafford General Fund. The Town of Stafford has appropriated funding for the roof replacement during the summer of 2022. Based on the roof's 30-year life span it must be replaced.

2. **LONG-RANGE PLAN**

The Building Services Department for the school district maintains a safe and appropriate learning environment. This project will replace the existing roof at the end of its life expectancy ensuring a safe and appropriate school environment and meeting CT regulations.

Stafford Public Schools plans to continue to utilize the Stafford Middle School in its current capacity, and with appropriate maintenance, as Stafford Middle School for at least the next twenty years.

3. **THE PROJECT**


Stafford Public Schools proposes the following components of its roof replacement project:

- Remove and dispose of the existing roof.
- Provide appropriate design and changes on all roof surfaces, flashings, details, drainage, equipment type/location.
- Provide all testing of hazardous materials, and roof test cuts and patching.
- Install a new roof system.
- Repoint and caulk existing ground faced concrete block as needed.
- Provide all required notifications to State of CT DEEP, and other authorities having jurisdiction.
- Provide all required documents, certificates and approvals relative to the roof replacement

Current space: Stafford Middle School includes the following instructional and support spaces: general classrooms grade 6 through 8, library/media center, computer labs, gymnasium with locker rooms, theater, shop, art room, special education classrooms, special education resource room, cafeteria, nurse's office, kitchen, conference rooms, school administration's offices, custodial services, storage and boiler room.

Construction: Roof replacement does affect these spaces directly.

Approved:

  
\_\_\_\_\_  
Board of Education Chairperson Signature

3.28.22  
\_\_\_\_\_  
Approval Date

**Reroofing and Related Work**  
**Stafford Middle School**  
**21 Levinthal Run**  
**Stafford Springs, CT**  
**JH2148**

**PROJECT BUDGET COST ESTIMATE**

**March 8, 2022**

	<b>Ineligible</b>	<b>Eligible</b>
Replace approximately 55,680 sq. ft. of existing roofing with a new 20 year EPDM roofing system	\$ 0.00	\$1,197,120.00
Removal and disposal of 55,680 sq. ft. of existing roofing	\$ 0.00	\$ 66,820.00
Upgrade from 20 year to 30 roof warranty	\$ 59,860.00	\$ 0.00
Replacement of 22 roof drains, incompatible with EPDM	\$ 0.00	\$ 24,200.00
Replace 2 stage smoke hatches	\$ 9,600.00	\$ 0.00
Replace 2 non OSHA compliant roof access hatch	\$ 0.00	\$ 7,200.00
108 lin. ft. of new OSHA perimeter safety guardrail	\$ 0.00	\$ 7,560.00
5,570 sq. ft. of masonry restoration	\$ 37,880.00	\$ 0.00
280 lin. ft. of masonry control joint caulking	\$ 2,800.00	\$ 0.00
410 lin. ft. of window frame caulking	\$ 4,100.00	\$ 0.00
Gas piping supports	\$ 0.00	\$ 4,800.00
Removal of abandoned roof top equipment (allowance)	\$ 3,000.00	\$ 0.00
ACM removal and disposal	\$ 0.00	\$ 6,880.00
State of CT educational permit fee	<u>\$ 372.00</u>	<u>\$ 0.00</u>
<b>Construction Subtotal</b>	<b>\$117,612.00</b>	<b>\$1,314,580.00</b>
<b>Construction Total</b>		<b>\$1,432,192.00</b>

continued:

**Reroofing and Related Work  
 Stafford Middle School  
 21 Levinthal Run  
 Stafford Springs, CT  
 JH2148**

**PROJECT BUDGET COST ESTIMATE**

**March 8, 2022**

	<b>Ineligible</b>	<b>Eligible</b>
<b>Construction Subtotal</b>	<b>\$117,612.00</b>	<b>\$1,314,580.00</b>
10% Construction and Owner's Contingency	\$143,219.00	\$ 0.00
Architectural / Engineering Fee	\$ 3,942.00	\$ 44,058.00
Industrial Hygienist Fee	\$ 0.00	\$ 3,500.00
Owner's Costs, printing, administrative, legal, etc.	<u>\$ 411.00</u>	<u>\$ 4,589.00</u>
<b>Total Costs</b>	<b>\$265,184.00</b>	<b>\$1,366,727.00</b>
<b>Project Total (Ineligible and Eligible Costs)</b>		<b>\$1,631,911.00</b>
Projected State Reimbursement of <u>Eligible Total Costs</u> at 71.07%		<b><u>(\$ 971,333.00)</u></b>
<b>Cost to Town of Stafford</b>	<b>\$265,184.00</b>	<b>\$ 395,394.00</b>
<b>Total Cost to Town of Stafford</b>		<b>\$ 660,578.00</b>

**Note:**

1. This estimate is based on 2022 construction costs. The above estimate should be escalated by approximately 5% for each year of deferral.
2. The above estimate does not include reroofing the existing standing seam copper roofs.
3. Financing costs are not included in this estimate.
4. The Architectural / Engineering Fee are for services provided by Jacunski Humes Architects, LLC.
5. The Industrial Hygienist Fee is an estimate only, and not a proposal for services by Jacunski Humes Architects, LLC.
6. The Projected State Reimbursement is based on the Connecticut Department of Education 2022 Reimbursement Percentage.

G:BUDGET01

**2022-23 Budget  
Question and Answer Document**

**ARP ESSER**

1. Can the three positions partially funded by the ARP-ESSER grant still be fully funded by the grant? (Math Intervention, Supervisor of Pupil Services, Digital Literacy/G&T)
  - The Math Intervention teacher is funded through the ESSER II Grant which does not have sufficient funds to fully fund.
  - The Supervisor of Pupil Service and Digital Literacy / G&T teacher are funded through the ARP-ESSER Grant, which could have an amendment submitted to allow for additional funding through the grant. Both positions are anticipated to remain at the conclusion of grant funding and a plan to periodically shift their funding to the BOE should be considered.
  
2. If the Humanities and STEM Coach positions are not filled, how will the grant money be spent?
  - The STEM Coach position has been filled as of the start of February and will be transitioning into the role at the end of February.
  - Applicants for the Humanities Coach position are being reviewed and the district will schedule interviews when a qualified applicant is identified. If not, the position will continue to be posted through a variety of avenues.
  
3. Will the Humanities and STEM Coach positions be cut when the grant funding is gone?
  - These are new positions and are embedded to support Tier I instruction in the classroom, as well as curriculum development. The effectiveness of the positions will be monitored and the impact measured through increased student achievement.
  - The position will be re-evaluated and the structure adjusted, or positions eliminated, following the conclusion of grant funding.
  
4. Will the three fully funded positions by the ESSER II grant be cut when the funding is gone?
  - The math intervention teacher has been included to create greater balance between reading and math support at the school. The support structure is being evaluated to determine if any adjustments are necessary.
  - The EL teacher supports students districtwide and is designated to remain, as the number of students that require EL service continues to increase.
  - The ELA teacher at SMS is designated to be eliminated as the larger class sizes shift to SHS.
  - The ELA and Math Tutor at SHS will be re-evaluated based on student need. Both positions have been successful in assisting struggling students to obtain credit and stay on track for graduation.
  
5. What would the budget increase (%) be without the COVID funded positions included?
  - The Supervisor of Pupil Services (0.33 BOE funded) and the Digital Literacy / Gifted & Talented teacher at SMS (0.53 BOE funded) are the only positions that could potentially be shifted out of the BOE budget. The Math Intervention teacher at SES is partially funded by BOE funds due to the ESSER II salary account not having adequate funds to remain 100% grant funded. If the two positions that are split between the general fund and ARP ESSER were totally funded through the grant, the budget would be reduced \$70,703.23, or 0.23%, based on a total budget of \$30,338,976.71. This would increase the "financial cliff" the following year in order to maintain the positions - both of which are identified as needs in the district.

**2022-23 Budget  
Question and Answer Document**

Staffing	<ol style="list-style-type: none"><li>1. Are any of the .4, .5, .6 positions able to be combined or eliminated?<ul style="list-style-type: none"><li>● The district is currently evaluating a few part-time custodial positions for the potential to combine them into a single full-time position. These are the only part-time positions currently being considered to be combined.</li></ul></li> <li>2. Why is there a 0.2 science position? Will this position be reduced due to the 1.0 science position that is open?<ul style="list-style-type: none"><li>● The 0.2 position allows for one section of physics to be taught. No other staff person has the necessary certification and without the position, the class cannot be offered.</li><li>● The 1.0 open position is a combination of Chemistry and health certifications. SHS is currently reviewing course selection requests for 2022-23 and may shift one section of Chemistry to a current teacher for one year. The open position would be required to teach health/PE. Should a health/PE position not be filled, PE will only be available for Grade 9 and 10 students, with no PE electives able to be taught.</li></ul></li> <li>3. Why the high number of interventionists at SES (3 math, 4 reading)? What are the curricular needs that require so many specialists? What is being done at Tier 1 to address this? Are more resources and support needed in the classroom? What are the current intervention numbers? Tier 2? Tier 3?<ul style="list-style-type: none"><li>● There are currently 2.6 math interventionists at SES (the other 0.4 is shared with WSS). Interventionists in both reading and math support students through the SRBI process who are struggling with achieving grade-level expectations based on assessment results and data analyses.</li><li>● Interventionists follow state and district SRBI guidelines regarding size of groups and number of sessions per week. Currently, 61 students are seen by reading interventionists at Tier 2 and 30 students are seen by reading interventionists at Tier 3. Math interventionists are seeing 87 students at Tier 2 and 16 students at the Tier 3 level. The number of students serviced are subject to change as data is reviewed, with adjustments made based on student need.</li><li>● Classroom teachers also provide Tier 2 support within the classroom during the SES Intervention Block.</li><li>● Classroom teachers are supported by our math, literacy and technology integration coaches. Teachers participate weekly in PLC meetings that are focused on literacy, numeracy, and SEL practices and student data analysis.</li><li>● SES launched Learning Walks with a focus on student engagement. The lens shapes professional growth and conversations during faculty meetings and professional development opportunities. Staff are frequently asked to submit feedback and input to further guide professional development planning at the building level. SES is committed to building a culture of collaboration in which we can learn from best practices happening in the school through staff shares at meetings and peer observations.</li></ul></li> <li>4. Is there any consideration to reducing any of the “open” positions? How many are due to retirements, resignations, or have been unfilled? How has operating without these positions impacted teaching and learning?<ul style="list-style-type: none"><li>● As of February 14, there are two (2) positions open due to retirement, 15 that are currently open due to a lack of applications, two (2) positions open due to resignations, and six (6) positions that are proposed.</li></ul></li></ol>
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**2022-23 Budget  
Question and Answer Document**

Staffing cont'd	<p>5. How do the technology integration specialist, district literacy leader, and district math leader differ? How is the STEM coach different from the technology and math positions? What is the district's distinction between the use of "coach" and "leader"?</p> <ul style="list-style-type: none"><li>● Prior to the 2021-22 school year, the only two positions that existed were the literacy leader and technology integration specialist. These positions were split across four of the five buildings in the district which made it difficult to commit regular time to any one building. The "leader" term was established several years ago with the hiring of the literacy leader. To ensure consistency with the shifting of roles to incorporate the math leader, this title was kept consistent. The use of the term "leader" is synonymous with "coach". To focus on instructional initiatives, the Literacy Leader and Math Leader were structured to support K-5 only. These two roles are a hybrid instructional coach and curriculum support staff. The weekly schedule includes supporting classroom teacher instruction, supporting PLC meetings, disaggregating data for staff, and supporting assessment and curriculum development. With this shift, the district felt that to support equitable access to instructional support staff, the district established two fully grant funded coach positions to work across the MS and HS buildings.</li></ul> <p>6. What is the need for two special education administrators in the district? How does the supervisor position differ from the director position?</p> <ul style="list-style-type: none"><li>● Under the direction of the Director of Pupil Services, the supervisor assists in the oversight of special education and pupil service provisions for all students across the district. The supervisor position provides support to the Director and allows greater supervision and coherence across special education and pupil service programs within the district. The additional support allows the Director to have increased fluidity to work interdepartmentally alongside the Director of Curriculum &amp; Instruction, the Business Manager, and the Superintendent of Schools on all matters related to pupil services. Those matters include, but are not limited to, special education services and supports, 504 plans and accommodations, McKinney-Vento Homeless Education, Safe School Climate, Title IX, Medicaid Reimbursement, Nursing Services, district gatekeeper for matters related to the Department of Children and Family, as well as the professional development of certified and non-certified pupil service staff to ensure increased capacity and greater ability for all students to reach their full potential. The Supervisor of Pupil Services acts as the case manager for all incoming Birth to Three and outside source referrals at West Stafford School for preschoolers. She spends one (1) full day at WSS, and one (1) full day at SMS. She spends a minimum of one (1) full day per week on case management of all out-of-district placements and the students in those placements. She works on several district and community based committees, specifically the Stafford Early Childhood Collaborative. The Supervisor of Pupil Services also organizes and will be administering Extended School Year during the summer of 2022. The Director is a member of the Superintendent's Cabinet and attends those meetings as well as participates on numerous district wide committees, as well as chairs the Practices and Procedures committee. Both administrators design and deliver professional development to the department during curriculum meetings, early release days, and during full day PD sessions. The Director is primarily responsible for developing and delivering the Budget to the Superintendent and accounting for the expenditures included in the budget. The Director is also responsible for the coordination for any and all Title IX complaints, as well as McKinney-Vento needs. To date, we have 15 students who qualify for homeless services. To date, the Supervisor has attended 97 PPTs and the Director has attended 66 PPTs. This does not include numerous individual and team meetings with special education teachers to prepare for PPTs or to review and give feedback regarding IEPs.</li></ul>
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**2022-23 Budget  
Question and Answer Document**

Staffing cont'd	<p>Additionally, both administrators are responsible for finalizing all IEPs and 504 plans. The Director attends every budget presentation meeting in the district as a cabinet member; the Supervisor does not. The Director also handles the majority of personnel issues such as interviews and follow up for vacant positions of certified staff, with the Supervisor assisting as necessary. The Director also meets weekly with the Director of Curriculum and Instruction. Both administrators participate in teacher evaluation and observation; as well as parent meetings outside of the PPT and 504 process.</p> <p>7. Was the Pupil Services Curriculum Leader a more cost effective position than the Supervisor of Pupil Services?</p> <ul style="list-style-type: none"><li>● The Pupil Services Curriculum Leader plays is not a full-time position, but rather a stipend that was previously provided to certified staff that took a role in taking notes during the six (6) curricular team meetings that are contractually held from 3:00-5:00 p.m. throughout the school year. The Supervisor of Pupil Services not only assists the Director of Pupil Services with planning, presenting, facilitating, and documenting the same six (6) curricular team meetings, also provides job embedded professional development in the PPT process, writing of IEPs, scheduling students for services, and planning/presenting larger professional development opportunities for the department. The Supervisor provides direct support for teachers at WSS and SMS, along with completing observation and evaluations for each teacher, therefore reducing the total number placed on the building administrator. The Supervisor facilitates and attends PPTs at WSS and SMS and manages the caseload of students who attend any school outside of Stafford – regardless of how the student arrived at that location (i.e. parent choice, PPT decision, etc. . . ).</li><li>● The Supervisor of Pupil Services assists the Director of Pupil Services, one task of which is to run the Pupil Services Curriculum Team. The Pupil Services Curriculum Leader stipend has not been included in the 2022-23 budget and has been assumed within the Director of Pupil Services and the Supervisor of Pupil Services job descriptions.</li></ul> <p>8. What is the rationale for the 0.4 athletics secretary?</p> <ul style="list-style-type: none"><li>● The secretary is an allotment of 600 hours for the year that is equivalent to 0.4 FTE. The clerical assistance coordinates the scheduling of, and coverage at events, mailings to parents/students, submission of purchase orders, maintenance of inventories for supplies, equipment, and uniforms, as required by the Director of Athletics.</li></ul> <p>9. How do the roles of Media Specialist, Digital Literacy/ G&amp;T, and Library Support Para differ? What does each do and how do they support students and instruction in a regular and meaningful way?</p> <ul style="list-style-type: none"><li>● Digital Literacy / Gifted &amp; Talented is incorporated into SMS's unified arts program (PE/Health, art, music, industrial technology) and is not a library staff person. For Digital Literacy, the staff person teaches typing, Internet and online safety, and various technology skills to better prepare the students for a digital society. The Gifted &amp; Talented portion is a district wide initiative to expand enrichment opportunities and those who are identified as gifted and talented.</li><li>● The Library Support Para performs everyday tasks like book collection and distribution, organization of materials and programs sponsored by the LMC, assisting students when the library media specialist is working in classrooms or with other students. This paraeducator also monitors the in-school suspension room, as necessary.</li></ul>
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**2022-23 Budget  
Question and Answer Document**

<p>Staffing cont'd</p>	<ul style="list-style-type: none"> <li>● The Library Media Specialist is our technology specialist for the school and assists students and staff with Chromebooks and computer issues. In addition, the library media specialist supports students and staff on a daily basis with content and skills based activities. This position is in classrooms daily, while other students and classes visit the Library Media Center each period. This person also serves as the school's liaison between our school and the Stafford Public Library.</li> </ul> <p>10. Why so many special education classroom support staff at SES (12)? Clearly a 1:1 is required per IEP, but there seems to be a lot of extra support at SES. Should this be a concern?</p> <ul style="list-style-type: none"> <li>● Two paraprofessional positions were eliminated from SES in the 2021-2022 school year and were transferred to SHS. Additionally, two of the 12 paraeducator positions are dedicated to the Learning Center Program, which is a substantially-separate special education classroom. The program is designed to keep students in the district rather than having them attend an out-of-district placement.</li> <li>● Special education classroom support staff numbers are based on IEP mandated services.</li> </ul>
<p>Technology</p>	<p>1. How many of the desktop computers included in the Technology Replacement Plan are in computer labs used by students?</p> <ul style="list-style-type: none"> <li>● At SHS, there are four (4) computer labs that require specific software capabilities to effectively operate the classes. Classes such as Computer Science, Accounting, and Computer Aided Design (CAD) are examples of those classes. The four labs have a total of 50 computers and there are an additional 60 computers for classrooms and office areas.</li> </ul> <p>2. The Technology Replacement Plan was originally presented with needing 184 desktops at SHS, now over the next few years it will be a total of 210 desktops between SHS, SMS, and SES. Where are the additional 26 desktops needed? What is the actual distribution between the three schools? Does the Technology Replacement Plan include computers for any other schools?</p> <ul style="list-style-type: none"> <li>● The complete Technology Replacement Plan can be accessed through the following link: <a href="#">Technology Replacement Plan</a></li> <li>● The plan presented to the Board of Education on January 10, 2022, included 184 desktops, which included 110 for SHS, 19 specialty computers for SHS, 35 computers for SMS, and 20 computers for SES. The computers for SMS and SES were to replace aging models that were unable to be replaced previously. At the BOE meeting on February 14, 2022, the 55 SMS/SES computers were removed and additional RAM and solid-state processors would be purchased until they could be replaced with the rest of those buildings' devices (Year 4 and 5).</li> <li>● The number of desktop computers in each school is: SHS - 110, plus 19 specialty computers; SMS - 62; SES - 72; and WSS - 31.</li> </ul> <p>3. How many of the desktops at SHS, SMS, and SES are "necessary" vs. "would be nice"?</p> <ul style="list-style-type: none"> <li>● The computers at SHS are a minimum of seven (7) years old and are very much in need of replacement. The computers lack the necessary RAM and processing speed for the day to day teacher tasks.</li> </ul>

**2022-23 Budget  
Question and Answer Document**

Technology cont'd	<p>4. What are the teachers' preferences regarding computers (desktop or laptop)?</p> <ul style="list-style-type: none"><li>● A technology replacement survey was sent to classroom teachers, with the results being added to the Technology Replacement Plan presentation. The vast majority of teachers voiced that they preferred the current arrangement, along with the Chromebook.</li></ul> <p>5. Screen time regarding 1:1 iPads for PreK-K should be minimized - how much time do they spend on screens during the day?</p> <ul style="list-style-type: none"><li>● PreKindergarten lessons are hands-on and tactile; they are aligned with the PreKindergarten curriculums of Foundations and Bridges. Each PreKindergarten classroom creates center activities with clearly defined areas and a specific focus (Blocks, Dramatic Play, Sensory, Science, Literacy/Writing and Math). On occasion, for less than 15-minutes per week, PreKindergarten teachers use iPads for center activities (touch and write) to trace their names and letters. iPads are primarily used at home for students that require 1:1 devices for quarantine purposes.</li><li>● Kindergarten students use their iPads in the classroom between 20-25 minutes per day for Lexia, Freckle, Raz-kids, and Symphony Math.</li></ul> <p>6. Has the staff been surveyed on their use of digital tools and applications? Are you able to remove any digital resources?</p> <ul style="list-style-type: none"><li>● The licensing and fees account includes a dichotomy of subscription costs that are not all instructional in nature. The account funds programs that are used to support district dashboards such as TalentEd (educator evaluation process), PowerSchool Analytics (district data repository), Odysseyware (online coursework), Rubicon ATLAS (curriculum management), and various programs to support the virtual subscription databases for the school libraries (Cengage Reference Library, Follett Library Manager). The platform for the STAR benchmark assessments for Grades 2-9 and the districtwide Adobe programming is also funded through this account.</li><li>● At the time the budget is being developed, teachers, administrators, and coaches are all involved in a discussion regarding the use of digital resources and if the need for continued funding is required. Annual usage reports are reviewed to study trends in use across the district. In totality, this information is used to make decisions based on licensing amounts and program continuation. The following reductions were made during the development of the 2022-23 budget:<ul style="list-style-type: none"><li>○ Learning A-Z licenses to a few per grade level</li><li>○ STAR licensing to reflect less use at SHS</li><li>○ Symphony Math will be removed due to the availability of assessments within the Bridges Core and Number Corner programs</li></ul></li><li>● The district is also working with the Connecticut Library Consortium to participate in program sharing to reduce costs.</li></ul>
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**2022-23 Budget  
Question and Answer Document**

<p>Professional Services</p>	<ol style="list-style-type: none"><li>1. Why is there a 96% increase in line 323 - Contracted Instructional Services?<ul style="list-style-type: none"><li>● The Special Education Outplaced Contracted Staff Services was grossly underfunded for the 2021-2022 school year. This line item captures all related services charges and 1:1 paraprofessional services provided to students who attend any school outside the four district schools. Examples of these services are 1:1 Paraprofessional services, Speech and Language Therapy, Occupational Therapy, Physical Therapy, and BCBA services. This represents costs for 13 students currently in out-of-district settings and the anticipated costs for two (2) students who are awaiting placement. These services are billed "a la carte" by outside schools. This becomes important for Medicaid billing reimbursement purposes. The previous director included these charges in other line items and funding has been realigned to the appropriate line item.</li></ul></li> <li>2. How is the allocation of "Special Education Outplaced Contracted Staff Services" different from "Out of District Tuition"?<ul style="list-style-type: none"><li>● Tuition refers specifically to the academic, and in some cases social work services, provided to students. Tuition does not include services such as 1:1 Paraprofessional services, Speech and Language Therapy, Occupational Therapy, Physical Therapy, and BCBA services. The costs associated with these are captured in the "Special Education Outplaced Contracted Staff Services" line.</li></ul></li> <li>3. If the "Out of District Tuition" is only going up 25%, how do services related to the outplacement increase by 96%?<ul style="list-style-type: none"><li>● Please see the answers to Questions 2 and 3 above. All other services are billed "a la carte" by outside schools. This becomes important for Medicaid billing reimbursement purposes.</li></ul></li> <li>4. Please provide a further breakdown of the Special Education Outplaced Contracted Staff Services and Special Education Contracted Related Services.<ul style="list-style-type: none"><li>● The main difference between these two line items is where the services are being provided. Special Education Contracted Related Services are services that are being provided within the Stafford Public Schools; while Special Education Outside Contracted Services are those services for which the district is billed by schools outside of the Stafford Public Schools, and for which services do not meet the definition of Tuition. For example, the district contracts (1) Physical Therapist in-district for 4 days per week through EASTCONN. The cost for this service increased by over \$20,000 from 2020-21. This line item also pays for Audiologist services from the American School for the Deaf, and the completion of any outside evaluations as recommended by PPTs.</li></ul></li> <li>5. How many Special Education Outplaced Contracted Staff Services are we using? Please provide a description, cost, and number of days services are provided.<ul style="list-style-type: none"><li>● We have five (5) outplaced students receiving support from paraprofessionals five (5) days per week, as well as related services, and one (1) student who receives no paraprofessional support, but does receive related services that total \$218,660.37.</li><li>● The related services include occupational therapy, physical therapy, speech and language therapy, and at times counseling. Services are provided in accordance with IEPs and are provided on a daily, weekly, and monthly basis.</li><li>● We are not contracting with a specific agency to provide these services outside of the actual school's where students attend outside the district.</li></ul></li></ol>
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Professional Services cont'd	<p>6. How many Special Education Outplaced Contracted Staff Services are we using? Please provide a description, cost, and number of days services are provided.</p> <ul style="list-style-type: none"> <li>● 1 Physical Therapist (4 days per week) for \$110,880</li> <li>● 1 Behavioral Therapist (5 days per week) \$91,875</li> <li>● 1 Audiologist (monthly support) \$9,620</li> </ul> <p>7. What services are not being provided in the outplacements?</p> <ul style="list-style-type: none"> <li>● All services are being supplied by the out-of-district placements. They are billed separately due to the cost of the professionals being utilized by the placements. This is also a requirement for billing for the Medicaid reimbursement. The Federal Government requires that these services are specifically billed so that what they are reimbursing is clearly articulated.</li> </ul> <p>8. Can we offer a stipend to our own staff instead of contracting out?</p> <ul style="list-style-type: none"> <li>● Given the workload that our current staff members are juggling and the vacancies we are experiencing, this would not be feasible.</li> </ul>
Instructional Supplies	<p>1. The overall cost of Instructional Supplies is over \$250,000 and families are asked to provide supplies each year - what is this being spent on? Please provide more specifics.</p> <ul style="list-style-type: none"> <li>● Each year teachers are asked to submit requests for classroom supplies. The budgeted amount is based on those requests and varies by grade level and teacher. For the most accurate depiction of the supplies purchased, please see the prior year's Bills and Grants reports that are provided at each Board of Education meeting, and approved as part of the Consent Agenda.</li> </ul> <p>2. Literacy Supplies at SES are \$17,000 and Math Supplies are \$15,331 - what is included in that?</p> <ul style="list-style-type: none"> <li>● The supply accounts are for consumables that cannot be utilized from year to year. For Literacy, examples include, but are not limited to, Foundations consumables, dry erase tablets, Scholastic Magazine subscription, Sadlier Grade 4/5 Vocabulary Workshop, and additional books to be utilized within the Reading Workshop model. For Math, examples include, but are not limited to, student books for Number Corner and the Bridges math curriculum, as well as other consumables, such as markers and work mats.</li> </ul>
Salaries	<p>1. Why is the SHS Co-Curricular Department Head Stipend \$36,763?</p> <ul style="list-style-type: none"> <li>● The budgeted amount includes all SHS Co-Curricular Stipends in the SEA Contract, with the exception of athletic coaches. The stipends included are as follows: Class advisors (grades 9, 10, 11, 12), SHS Department Heads, Student Council Advisor, Torch (yearbook) Administrator, National Honor Society Advisor, Vocal and Band Coordinator, Drama Advisor, Music (drama) Director, and Bowling Club advisor. All SEA contractual stipends can be found in the current SEA contract, which can be found here: <a href="http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725">http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725</a></li> </ul>



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Salaries cont'd	<p>2. Is the SHS Athletic Coach Stipend for the Director of Athletics?</p> <ul style="list-style-type: none"> <li>The Director of Athletics salary is in the 115 - Non-Affiliated Staff portion of the budget. The SHS Athletic Coach Stipend is for the various sports held at the school. All SEA contractual stipends can be found in the current SEA contract, which can be found here: <a href="http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725">http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725</a>.</li> </ul> <p>3. Can you provide more details on Certified Other Duties? What does that include?</p> <ul style="list-style-type: none"> <li>The budgeted amount includes the stipends for the Literacy Leader and Mathematics Leader, per the SEA Contract which can be found here: <a href="http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725">http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725</a>.</li> </ul> <p>4. How many Curriculum Team Leaders are there at SHS?</p> <ul style="list-style-type: none"> <li>There are currently six (6) curriculum leader positions that are specific to the secondary level (6-12) and coordinate curriculum team meetings for teachers at SMS and SHS. Other areas (music, visual arts, etc.) are K-12 positions. These positions have been included within the SEA contract and have remained consistent for several years. The Pupil Services Curriculum Leader role was eliminated at the start of the school year with the addition of the Supervisor of Pupil Services, who now assumes those responsibilities.</li> </ul> <p>5. What is Centralized Instructional Support?</p> <ul style="list-style-type: none"> <li>The budgeted amount is for the Literacy Leader, Mathematics Leader, and Technology Integration Specialist, per the SEA Contract which can be found here: <a href="http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725">http://staffordps.ss6.sharpschool.com/common/pages/DisplayFile.aspx?itemId=50275725</a>.</li> </ul> <p>6. What will happen to the funds allotted for positions that don't get filled? Will the positions remain open or will the funds be spent differently?</p> <ul style="list-style-type: none"> <li>The funds appropriated for positions that remain open are held in the specific object code. Should funds be necessary in other object areas, a transfer request requiring Board of Education approval is required.</li> </ul>
Athletic/ Other Trips	<p>1. Why is there \$17,000 for general travel? Is this much needed?</p> <ul style="list-style-type: none"> <li>The budgeted amount is for reimbursement at the Internal Revenue Service mileage rate. The budgeted amount was based on a 5-year average for expenses prior to the pandemic.</li> </ul> <p>2. If this is not spent, is it being shifted to other areas?</p> <ul style="list-style-type: none"> <li>The funds appropriated for general travel remains in this specific account line. Should funds be necessary in other object areas, a transfer request requiring Board of Education approval is required.</li> </ul>

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Non-Affiliated	<p>1. What is Non Cert/ Non Aff Service Recognition?</p> <ul style="list-style-type: none"> <li>● Per the CSEA union agreement, a service recognition payment shall be provided to employees that have reached top step and have completed the noted length of continuous service with the Board. The service recognition payment is \$200 for those employees that have completed 10- 14 years, \$300 for those that have completed 15 -19 years, and \$500 for those that have completed 20 or more years.</li> </ul>
Other Purchased Services	<p>1. How many motivational speakers are going to SHS? Could this be used to benefit all schools?</p> <ul style="list-style-type: none"> <li>● The high school has utilized this funding for motivational speakers, such as Chris Herren, in the past. Depending on the type of speaker and content to be discussed, speakers are often shared between schools.</li> </ul>
Dues and Fees	<p>1. Please provide more information on what Dues and Fees are.</p> <ul style="list-style-type: none"> <li>● The dues accounts are for professional organizations in the district such as National Science Teachers Association, National Council for Social Studies, Learning Forward, National Association of Elementary and Secondary School Principals, school conference scheduling software and the Association for Supervision and Curriculum Development. The fees include subscription costs for digital programs used throughout the district to support data management (PowerSchool, TalentEd) and classroom instruction (Lexia, Discovery Education, Newsela, Renaissance Learning (STAR), etc.).</li> </ul>
Debt Service Payments	<p>1. What is the debt we are paying on?</p> <ul style="list-style-type: none"> <li>● The debt service line of the budget reimburses the Town of Stafford for lease payments on the solar and geo-thermal installations. The current amount of \$140,000.26 will continue to be in the Board of Education budget until at least 2030-31, per the Town CFO.</li> </ul>
Other	<p>1. With the 2022-2023 calendar, there are 9 early dismissal days. How will PM Pre-K families be supported? Will we give them a reduced tuition or is there a way to allow their students to make up this time?</p> <ul style="list-style-type: none"> <li>● The district is investigating alternate possible solutions for PreKindergarten families.</li> <li>● Possible solutions include an alternating of AM and PM students on early release days, meaning the AM students would attend on the first day, and the PM students would attend the next early release day, with them alternating thereafter.</li> <li>● PM students are not able to attend along with AM students due to class size issues and the NAEYC which requires a 1:10 Adult to Student ratio.</li> </ul> <p>2. The Invention Convention is not required by the state. What is the reason we have all 5th grade students participate? How much time does the preparation take away from instruction? Has there been thought about making it optional?</p> <ul style="list-style-type: none"> <li>● The Invention Convention has no budgetary impact as it is fully funded through a grant. The program has been integrated into the district science curriculum as one of its three Grade 5 units. Topics were shifted to permit this to not take any additional time in addition to the regular science instruction. Elementary administrators have provided approximately three (3) days of science instruction for 30-minutes each session in their regular academic schedule.</li> </ul>



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Other cont'd	<ul style="list-style-type: none"><li>● Participation in the Invention Convention supports the district's Portrait of a Graduate by building and strengthening skills such as critical thinking, innovation, and problem-solving; all are integral to the SPS mission of developing informed members of society. The program components emphasize inquiry, engineering design, and problem-based solutions which fully align to all facets of NGSS instruction; all truly beneficial skills for students to experience prior to entering middle school.</li></ul>
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