

Newtown Board of Education  
 Budget Meeting – February 1, 2017  
 Questions and Answers

Page 62 compared to 52, 71 and 82, Elementary School Budgets

Q1. Why is SHS costing an additional \$10-13K more in equipment repair/rental and contracted services?  
 (copier? And?)

A. Cost centers received an allocation from the Central Office based on projected population for next year. Each administrator then determines the distribution of those funds to program needs. These lists indicate how the schools have allocated their needs. There is no requirement that they be uniform.

**Repair Services:**

Schools	Req. Amt	Program	Description
Hawley	\$500	Admin	Laminator maintenance contract
	\$150	Music	Piano Tuning/repairs
	\$400	Library	Repairs for electronics (audio systems, mics, antenaes, receivers) and other audiovisual equipment (DVD, and CD Players)
	<b>\$1050</b>		
Sandy Hook	\$730	Music	Piano Tuning, Instrument repair
	\$800	Classroom	Misc. building expenses, laminator, Ellison machine, smartboard bulbs
	<b>\$1530</b>		
Middle Gate	\$150	Admin	Service Laminator
	\$300	Music	Piano Tuning, 2 times a year
	\$100	Library	Repair & cleaning typewriter
	\$150	Classroom	Repair-classroom
	<b>\$700</b>		
HOM	\$350	Music	Piano tuning
	\$500	Classroom	Necessary misc. repair work needed in classrooms/building
	<b>\$850</b>		

**Contracted Services:**

Schools	Req. Amt	Program	Description
Hawley	\$250	Library	Enchanted Learning; Teacher website for differentiated materials and activities
	\$149	Library	Follett-Lexille Provides lexile ad measurements for books and collections to assist in appropriate book selection
	\$115	Library	Storyboard That: website for graphics and comic strip collection
	\$1,600	Library	1 Yr Subscription – Discovery Streaming (digital content, interactive lessons, virtual experiences, assessments, and professional development materials)
	\$850	Library	Follett-Online hosting library manager including Alliance Plus, OneSearch
	\$265	Library	Ebsco: Novelist K-8 online database to search for books
	\$250	Library	Follett-WebPath Express: safe online searches (website filtration for appropriateness)
	\$250	Library	Encyclopedia Britannica: License (online research)
	\$150	Library	Follett-Title Peek: shows book titles, covers and reviews to assist with

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			book selection
	\$145	Library	Fountas & Pinnell: sections by reading levels and optimal reading zones
	\$3000	Classroom	Managed Print Services
	<b>\$7024</b>		
Sandy Hook	\$1,330	Music	Pianist for 2 concerts and rehearsals
	\$1,600	Library	Discovery Education
	\$1,299	Library	Bookflix
	\$1,250	Library	Follett
	\$1,209	Library	Junior Library Guild
	\$650.00	Library	Truflux
	\$594.00	Library	EBSCO Magazine
	\$480.00	Library	Tumblebooks.com
	\$326.00	Library	Brittanica & Image Quest
	\$125.00	Library	Enchanted Learning
	\$500.00	Library	Teaching Books
	\$3000	Classroom	Managed Print Services – MPS - \$250 per month
	\$1,900	Classroom	Follett for LAS, Read Naturally, digital content
	<b>\$14,263</b>		
Middle Gate	\$1,800	Library	Discovery Streaming
	\$1,750	Library	Automation Support-Follett
	\$405.00	Library	Brittanica on line
	\$200.00	Library	AIMSweb contracted services
	\$125.00	Library	Enchanted Learning
	\$4,690	Classroom	Managed Print Services
	<b>\$8,970</b>		
HOM	\$600	Music	Accompanist for concert programs
	\$3,725	Library	Library services: Discovery Streaming, EBSCO, Grolier Online etc.
	\$3,000	Classroom	Managed Print Services
	<b>\$7,910</b>		

**The copier rental is detailed as follows:**

Location	New Model	Internal Expense	Internal Charge	Annual Cost
HAW – Office	IR Advanced 6555	\$990.05		
HAW- Work Rm	IR Advanced 6575	\$1,485.54	\$2,475.59	\$9,902.36
SH – Office Rm 101C	IR Advanced 6575	\$1,485.54		
SH – Faculty Work Rm 215	IR Advanced 6575	\$1,485.54		
SH – Library Rm 108B	IR Advanced 6555	\$990.05	\$3,961.13	\$15,844.52
MG – Office	IR Advanced 6575	\$1,485.54		
MG – Work Rm	IR Advanced 6575	\$1,485.54	\$2,971.08	\$11,884.32
HOM – Work Rm	IR Advanced 6575	\$1,485.54		
HOM – Office	IR Advanced 6555	\$990.05	\$2,475.59	\$9,903.36

Sandy Hook has three leased MFP (Multi-Function Printer) devices and the other elementary schools have two each. SHS because it has two levels and is more spread out. The machine configuration is based on their historic experience. Middle Gate has two of the same machines.

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Page. 210, Priority One Technology requests and supplemental student device counts by building

Q2. What is the rationale for adding the same amount of iPads/Chromebooks to each elementary school when MGS has a much higher student to device ratio (1.2) and SHS has a much lower ratio (0.8)? Can we even out the distribution?

A. The dollar amount that had been included in last year's budget, and is again included this year, for building administration priorities is \$80,000. In order to encourage each building to grow in their use of technology and meet educational needs recognized within the building, a portion of these dollars is appropriated to each building.

The best effort is put forward to purchase all technology equipment at the best cost possible. Any savings realized through purchases to meet building administration priorities and obsolete equipment is then used to add equipment with a focus on equity.

This year we were able to add an additional cart of Chromebooks at Hawley, HOM and MGS with these funds.

Q2a. Similarly, what is the rationale for adding Chromebooks to Reed (1.04 ratio) and not the Middle School (1.52 ratio)?

A. Budget planning continues to prioritize the replacement of obsolete devices. For the 2016-17 budget year, the equipment at RIS was due for replacement.

Prior to purchasing for a given building, we

- look at the current inventory of devices and compare it to the educational program needs; and
- consider the devices available in the current market that most closely match those needs.

This year Chromebooks were selected as the technology most aligned with instructional needs. This choice allowed us to deploy more devices and improve the student to device ratio.

During the 2017-17 school year, NMS is slated for refresh, and the same process will be repeated. Early conversations with building administration indicate the Chromebook as an ideal selection. Therefore, it is believed that next year we will be able to improve their student to device ratio, as well.

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Q3. Page 228, what, more specifically are the contracted services for HVAC at SHS?

A. For the first year the equipment warranty was on the installation contractor. Now we need to provide this service which includes investigative services such as; checking motor compressors, bearings, controls and system operations as well as preventative maintenance replacing filter, belts, lubrication etc.

Page 237, Staffing, Plant Operation and Maintenance

Q4. I know this was mentioned already but could we have more information about why SHS requires 1 to 1.5 additional custodians (as compared to other elementary buildings)?

A. Page 229 – SHS is 87,000 sq. ft. 27,000 sq. ft larger than our average elementary along with extensive ground needs.