

# Bethel Board of Education Regular Meeting - Budget Workshop

Tuesday, January 25, 2022 7:00 PM

Board of Education Conference Room E, 1 School Street, PO Box 253, Bethel, CT 06801

## 1. Call to Order

**Speaker(s):** Policy  
9326

1.A. Roll Call for Quorum

1.B. Pledge of Allegiance

## 2. Budget Workshop (Schools/Athletics)

## 3. Correspondence

**Speaker(s):** Policy  
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## 4. Public Comment

(Please note: The Board welcomes Public Comment and asks that speakers please limit their comments to 2 minutes. Speakers may offer objective comments of school operations and programs that concern them. The Board will not permit any expression of personal complaints or defamatory comments about Board of Education personnel and students, nor against any person connected with the Bethel Public School System.)

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## 5. Adjourn

**BOE Members 2022-2023 BUDGET Q & A**  
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Number	Name - Initials	Question(s)	Answer(s)
<b>Schools &amp; Athletics - January 25, 2022</b>			
1.	SC	<p>Who decides on the use of stipends embedded in the teacher contract for sports and/or extracurriculars? For example, do we run all clubs and sports that stipends are allocated for? If not, what happens to the money? Does it go to salary contingency?</p>	<p>Stipends embedded in the Teachers Contract are negotiated during the contractual negotiations with the Bethel Education Association. Through mutual agreement, the negotiating team establishes a subcommittee to look at every stipend in the three-year cyclical process. The team consists of members of the BEA, the Superintendent, Assistant Superintendent, the Athletic Director, the Principals, the Director of Fiscal Services, and the Human Resources Manager. We look at comparative data from other communities, the scope of the work in the stipends, and the overall time commitment.</p> <p>The overall budgeted amount does not allow all clubs to run. The Principals make the decisions on what clubs will run based on student interest and enrollment. We have never not used all of the money to run these clubs/activities. In fact, sometimes the line has gone over. CC</p>
2.	JL	<p>BHS went from 6 to 7 custodians. Is that new or movement? Line 1218</p>	<p>It is because of movement. You will also see that Berry School went from 4 to 3 Custodians. Due to the expansion of Johnson School and the movement of Grade 3, we have re-evaluated the allocation of custodial staff by school in the district. Last year one went from BHS to Johnson. But now with the track</p>

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			center back open and all athletics and extracurricular running at BHS one position went back to BHS. That position came from Berry due to the movement of Grade 3 to Johnson. TY
3.	JL	BHS How many coaches and advisors are covered under line 1510?	Please see the answer to #1. TY
4.	JL	BHS Under Purchased Prof & Technical Svcs line 3401 what is the big jump of \$80,932?	This reflects the change from salaries to professional services for the Athletic Training provided to athletes. TY
5.	JL	BMS What is the odd certified staff change 61.34 to 59.74 FTE line 1110?	1.0 was the reallocation of a Special Education Teacher from BMS to Berry/COF. .6 if the reallocation of World Language staff, previously split between BHS and BMS to solely BHS. TY
6.	JL	BMS What is the increase in Repair and maintenance \$1,850 line 4301?	A safety inspection and any related repairs of the weight room equipment that will be needed. SR
7.	JL	Berry What is the increase in certified staff from 32.40 to 33.90 on line 1110?	1.0 is the reallocation of a Special Education Teacher to Berry/COF from BMS. TY The .5 is a reduction in EL Tutors and the addition of a certified EL Teacher .5 at Berry and .5 at Rockwell TY
8.	JL	Berry What is the decrease in Tutors from 1 to .50 on line 1210?	This change in FTE reflects the change from Tutors to one FTE Certified Staff for EL. At both Berry and Rockwell tutors were reduced .5 + .5 and a certified 1.0 position was established through reallocation. This Certified EL Staff would be working with students at Berry and Rockwell. Therefore the students will receive instruction from a highly trained certified teacher instead of Tutors. TY

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9.	JL	Berry: Does the decrease in custodian 4 to 3 have to do with the BHS increase line 1218?	Yes, please see the answer to #2
10.	JL	Johnson; What is the odd increase in certified staff 48.35 to 48.41 line 1110?	The .06 at Johnson is to account for one additional music class for third grade strings at Johnson School. Third grade strings used to be at Berry and Rockwell but with third grade now at Johnson, and in reviewing scheduling, there needs to be one additional section in order to incorporate third grade strings for all interested students. TY
11.	JL	Johnson; I see the Equipment repair line went from 0 to 400 is this due to the finished renovation, line 4303?	This is to cover piano tuning services for the music department. SR  The reallocations of non-payroll accounts at Johnson School nets to an increase of \$50. TY
12.	JL	Rockwell; What is the increase in certified staff from 24.25 to 25.75 line 1110?	1.0 is the proposed Special Education Teacher .5 is a reallocation from EL Tutors TY
13.	JL	Rockwell; What is the decrease in tutors .86 to .36 line 1210?	Please see the answer to #8 TY
14.	JL		
15.	MO	BHS: Explain the increase in Prof. Educational services and what it includes.	This includes a partnership with NVCC to offer a 6 credit Advanced Manufacturing College Connections program to interested students and Task/STEP coursework at EdAdvance. SR
16.	MO	BHS: Explain Purchased Prof. & Technical Services and the increase and whether one time or trend.	See answer to #4 above. This would be a permanent change for the athletic trainer. SR
17.	MO	BHS: Software technology line. Please explain	This line includes Rosetta Stone and Quia licenses for

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		programs supported and increase.	World languages, ALEKS licenses for Math, AP practice licenses, interactive music program subscriptions, and Pear Deck, an interactive resource for increased student engagement. The increase is for Turnitin, an ELA and SS resource and Gimkit for WL. These additional programs were covered by budget reductions in those departments. SR
18.	MO	BHS: Sports. Please provide participation in athletics by grade.	<p>Fall-2021</p> <ul style="list-style-type: none"> <li>● 9th-79</li> <li>● 10th-74</li> <li>● 11th-78</li> <li>● 12th-79</li> </ul> <p>Total: 310</p> <p>Winter- 2022</p> <ul style="list-style-type: none"> <li>● 9th-72</li> <li>● 10th-68</li> <li>● 11th-52</li> <li>● 12th-33</li> </ul> <p>Total: 225</p> <p>Spring-2021</p> <ul style="list-style-type: none"> <li>● 12th-50</li> <li>● 11th-51</li> <li>● 10th-64</li> <li>● 9th-70</li> </ul> <p>Total: 235</p>
19.	MO	BHS: Please provide participation in NJROTC by grade.	<ul style="list-style-type: none"> <li>● 9th - 82</li> <li>● 10th - 55</li> <li>● 11th - 34</li> <li>● 12th- 28</li> </ul> <p>Total: 199</p>

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			A reminder the current 9th grade class is our largest. The pattern of enrollment by grade is very similar year after year, with higher enrollments at the 9th and 10th grade level. CC
20.	MO	BHS: Please provide participation in music programs by grade (band, orchestra, etc.).	<p>Symphonic Band - 47 subset of 34 in marching band  All chorus - 38  Orchestra - 22</p> <p>It is important to note that these numbers do not reflect the total number of students who enroll in music classes, only those who participate in the extracurricular activities/music programs.</p>
21.	MO	BMS: Please provide participation in Sports, Music, and Clubs by grade level.	<p>The intramural program at Bethel Middle School is self-funded. Students pay a fee for participation. Teachers are compensated at the hourly rate from the agreement with the BEA. Fees are waived for programs for students who qualify under financial need. Here is a <a href="#">link</a> to the offerings.</p> <p>Other middle school clubs/programs are outlined in the BEA Contract. Clubs/programs are run based on student interest/enrollment.</p>
22.	MO	BMS: comment on Repair and Maintenance lines that were up.	Please see the answer to #6 above. SR
23.	MO	BMS: Instructional supplies had been cut last year, is this increase an effort to partially restore those cuts?	There was a minor reallocation between instructional and other supplies to more accurately reflect where the funds are spent. The slight increase is a reflection of the increased costs of these supplies. SR
24.	MO	Johnson: Please provide participation numbers for music programs and clubs by grade level.	<p>Strings (grades 3)- 78 (before school)  Orchestra (grades 4-5) - 112</p>

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			<p>Band - (grades 4-5) - 125          General Music 3-5 - 424</p> <p>Johnson School (pre-pandemic) offered a number of intramural clubs for students. Those clubs were offered over a 10 week period and parents paid a participation fee. Fees were waived for students who are unable to afford them. There is no impact to the operating budget as the program is self-funded. When the program was fully operational approximately ¾ of the school participated. CC</p>
25.	MO	Johnson: Instructional supply lines were cut in last year’s budget, is this increase to partially restore that line?	<p>Yes, with the increased student population at JS an increase in supplies is necessary to maintain programs, however, JS covered this increase by reallocating their budget dollars from conferences, travel, and library books. SR</p>
26.	MO	Johnson/Rockwell: Are we meeting state requirements for EL instructors when sufficient numbers of students (i.e., Portuguese, Spanish speaking) are in a school? What is the status of these populations and projections?	<p>There are two different requirements we are obligated to meet.</p> <p>1. Bilingual Programming          The mandated requirement is to provide bilingual programming under the direction of a certified bilingual educator when the number of students in a school building with the same native language reaches 20 or more. This requirement is based on October 1st reporting numbers of the previous year.          Currently, Johnson is the only school in the district mandated to provide bilingual programming in the languages of both Spanish and Portuguese based on populations of more than 20 identified English learners with each of these languages. This will continue next</p>

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			<p>year, as our October 1st numbers from this year will mandate us to continue.</p> <p>2. ESL Programming          In addition, we are federally mandated to screen for and provide English as a Second Language (ESL) Programming for every student that is identified as an English Learner, including students with disabilities.</p> <p>As of today, we have 189 identified English Learners K-12.          (8/30=150 ELs, 10/1=171 ELs, 1/25=189 ELs)</p> <p>Certified Staff:          We have a certified bilingual teacher and two part-time tutors at Johnson School. We also have a certified TESOL teacher and a part-time tutor at Bethel High School.</p> <p>Berry, Rockwell, and Bethel Middle School have part-time tutors only.</p> <p>Due to COVID, It is difficult to project our numbers for next year. However, we are experiencing an increase in student numbers and students with complex needs and interrupted schooling. It is becoming increasingly difficult to provide quality support to the students with only part-time tutors in these buildings. MR</p>
27.	MO	General: 1% Account current balance? Is it sufficient to meet matching 2 security grants? What would the remaining balance be?	With the June 30, 2021 addition of \$25,299 the balance was \$774,856. For the 460 account, we are depending on using (per BOF) at least \$100,000. The Bethel share of each Security Grant from the

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			<p>Department of Homeland Security is \$72,904 for Multimedia and \$106,605 for Public Schools Grant. This would leave us with a balance of \$495,347. The 1% account is one-time money meant for emergencies and opportunities. The grants are certainly opportunities as Bethel gets 54 cents on each dollar towards school security improvements. But the 460 account is an operating, thus recurring, expenditure, and should be funded from operating/recurring revenue streams. TY</p>
28.	MO	Central Office Acct: Explain Tuition Regular Ed - Public line.	<p>This line covers the tuition cost of Bethel students who choose to attend a VoAg HS or the elementary Danbury AIS magnet school. SR</p>
29.	MO	General: Comment about state program to bring kids from other districts into Bethel and financial and practical feasibility.	<p>Bethel was included in the Open Choice program authorized by the Connecticut General Assembly. This <a href="#">link</a> will provide BOE members with an overview of the program. As discussed in Board of Education meetings, the program is only financially viable IF you have open seats in classrooms. Given our current enrollment issues, we are not recommending participation in this program. CC</p>
30.	MO	General: What are current overall costs attributed to all transportation for the district?	<p>Current estimated transportation costs for this year including Regular Education, Special Education, and fuel is \$3,052,989.SR</p>
31.	KD	Rockwell: Given the increase and needs of our Special Education, what would indicate a need for a third special education teacher? What would be the threshold for caseloads? What is the breakdown of identified Special Education students: LD?	

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		SLD/Dyslexia, OHI, etc. Would one special education teacher focus on structured literacy and the new special education teacher focus on other needs?	
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