

**TOLLAND PUBLIC SCHOOLS
OPERATING BUDGET REQUEST
FY 2012-2013
Budget Questions
February 15, 2012**

- 1. If the school year was shortened to the minimum 180 days you provided an amount of \$291,708. Much of that amount would be subject to contract negotiations with teachers and other employees whose salary is based upon a school year of 183 days. Can you determine how much of that number could be realized without negotiations,(i.e. transportation, utilities and employees who would be paid only if there was school)?**

The following is a projection of cost savings if Tolland were to shorten the school year to 180 days:
Transportation: all buses and vans for in-district transportation would be reduced by 3 days. Approximate savings: \$21,000 for vehicles, \$4,939 for fuel (based on total fuel budget/183 days)

Utilities: The average daily cost for the last three years is \$1,777 per day. This estimate is based on the assumption that the reduction of 3 days would occur at the end of the year. Approximate savings: \$5,331

Paraprofessional wages: All regular and special education paraprofessionals would have their salary reduced by 3 days. Approximate savings including benefits: \$15,610

Total Projected Savings: \$46,880

Teacher, secretary, and nurse contracts would have to be negotiated. Therefore, there are no calculations in this estimate for these wages. Please note that the teacher's union has already indicated that they are not interested in reducing the work year.

- 2. In the budget book, "Special Services" why is there a 16.52 percent increase?**

The main areas of increase in the Special Services budget are in the following object descriptions:
Other Prof Ed Services, Object 325: The extensive Applied Behavioral Analysis (ABA) services that the district requires to maintain the very young children with Autism in the district, and the increase in Board Certified Behavior Analyst (BCBA) support services for children with serious behavioral challenges across the district are the two major reasons for an increase in this line item. The district contracts with the Capital Region Education Council (CREC) for these consulting services.

Legal Services, Object 344: There has been a notable increase in the number of parents seeking legal advice regarding the education of their child. The district also requires legal advice and representation when the parents plan to bring an attorney to a Planning and Placement Team meeting. This ensures that both parties work toward a free appropriate public education for the child.

Tuition (Private), Object 560: At the time the budget was constructed, the CT State Department of Education had advised that 25% of the anticipated excess costs will not be returned to the district for 2011-12 for the 33 outplaced students. This is the best known percentage for use in the calculation of the 2012-13 local special education budget. This dollar figure represents the excess cost funds not to be returned across private and public out placements.

Tuition (Public/Other LEA), Object 561: The additional funds in this line item are directly related to anticipated tuition increases as well as one student being placed by DCF in another town; the latter remains Tolland's responsibility.

Tuition (RESC), Object 564: The increase reflects the addition of three students at Regional Education Service Center (RESC) programs including an anticipated 2% tuition increase.

Equipment Non-Instructional New, Object 731: The increase in this line item relates to a redirection of funds from Object 735 to the current line item. Additionally, this item addresses the need for both mobility equipment given student physical growth, and assistive technology upgrades as educational programs become more complex.

3. How many employees have moved to HSA's and the savings that occurred?

Open enrollment has not happened for the upcoming fiscal year, therefore we do not know how many employees may choose the H S A.

With regard to FY 2011-12 budget, as outlined on page 9 in the budget document, line # 2, the savings due to 57 employees moving to the H S A plan resulted in a reduction in the health insurance account of \$221,131.

4. How many employees can elect to move to HSA and the potential reduction?

We currently have approximately 147 employees who have the option to move to the HSA, however, there are eligibility restrictions. If all current 147 employees did indeed move, the approximate savings would be \$856,305.

5. What are the eligibility restrictions and can they be removed?

It is not an issue to only offer an HDHP (High Deductible Health Plan). However, the IRS regulates the HSA bank account funding. Funds cannot be contributed to those that have other coverage, for example, coverage also through a spouse or Medicare.

IRS restrictions cannot be changed.

6. Could you determine what the impact would be on cost if both JV and Middle School sports programs were funded for next year but the participation fee was increased by \$50 to \$100 dollars per sport with no cap. The increase in fee would also apply to the varsity sports. Also, if an athlete was granted one free sport, how would that affect the numbers. Let me know if that concept would be too hard to administer.

Attached is a spreadsheet that I believe answers your questions as to different participation fee rates and the affect on what is currently in the FY 2012-13 Operating Request Budget.

It is not feasible to calculate the "one free sport per athlete" cost.

Outlined on the sheet please note the assumption of the number of students who would pay to participate at TMS, and THS JV and Varsity athletics. That number could change at any time.

Tolland Public Schools
 Business Services
 Scenario of Different Participation Fee Rates

<u>TMS Athletics</u>	Currently Budgeted in FY 2012-13		
	<u>Fee @ \$125</u>	<u>Fee @ \$175</u>	<u>Fee @ \$225</u>
Personnel	\$ 872	\$ (10,078)	\$ (21,028)
Program	\$ 16,125	\$ 16,125	\$ 16,125
Total	\$ 16,997	\$ 6,047	\$ (4,903)
Change to FY 2012-13 Budget	\$ -	\$ (10,950)	\$ (21,900)

Assumption: 219 students would pay to participate
 Total cost of TMS Athletics w/ NO participation fee is \$44,372

<u>THS JV Athletics</u>	<u>Fee @ \$125</u>	<u>Fee @ \$275</u>	<u>Fee @ \$325</u>	<u>Fee @ \$375</u>
Personnel	\$ 29,973	\$ (1,527)	\$ (12,027)	\$ (22,527)
Program	\$ 27,627	\$ 27,627	\$ 27,627	\$ 27,627
Total	\$ 57,600	\$ 26,100	\$ 15,600	\$ 5,100
Change to FY 2012-13 Budget	\$ -	\$ (31,500)	\$ (42,000)	\$ (52,500)

Assumption: 210 students would pay to participate
 Total cost of THS JV Athletics w/ NO participation fee is \$44,372

<u>THS Varsity Athletics</u>	<u>Fee @ \$125</u>	<u>Fee @ \$275</u>	<u>Fee @ \$325</u>	<u>Fee @ \$375</u>
Personnel	\$ 74,736	\$ 12,485	\$ (8,264)	\$ (29,014)
Program	\$ 109,925	\$ 109,925	\$ 109,925	\$ 109,925
Total	\$ 184,661	\$ 122,410	\$ 101,661	\$ 80,911
Change to FY 2012-13 Budget	\$ -	\$ (62,251)	\$ (83,000)	\$ (103,750)

Assumption: 415 students would pay to participate
 Total cost of THS Varsity Athletics w/ NO participation fee is \$236,536

<u>Priority</u>	<u>Amount</u>	<u>Description</u>	<u>Impact Statement</u>
1	\$22,000	IT Storage Area Network SAN-Backup	As the inclement weather in October demonstrated, the school district may be forced into a situation where it must operate with one or more of its buildings without power. By having a backup SAN located at the Board of Education, the district will be able to have a redundant data center.
2	\$4,040	IT Web Filter	Tolland currently uses a web filter provided by the State of Connecticut. With this filter, all staff and students must be given the same level of access. This has required the IT Department to block all content that would be unsuitable for young students. By purchasing its own web filter, the IT Department will be able to provide different levels of access to different grades of students as well as to staff. This will allow teachers to use ever-increasing amounts of online content in their classrooms, while still ensuring students only see age-appropriate content. Without the web filter, teachers will continue to be restricted from sites and technologies they are able to present to students in the classroom.
3	\$39,713	THS .50 Computer Teacher	Reduction of a 1.0 certified computer teacher to a half-time position. Reducing the position would also require students to choose another elective which would increase the class size in some of the remaining electives.
4	\$60,868	TIS 1.0 Grade 3 Teacher	A reduction in enrollment will keep third grade class size at current levels of 22 students per class. Smaller class size allows teachers to provide more attention to the children and differentiate their learning.
5	\$60,868	BGP 1.0 Grade 1 Teacher	This reduction will reduce the number of classrooms from nine to eight in grade one. Class size will remain at 22 per class. Smaller class size allows teachers to provide more attention to the children and differentiate their learning.
6	\$60,000	IT Computers	The IT department is looking to lease purchase 300 computers. These computers will go towards replacing aging computers in labs, libraries, and on teachers' desks, and are part of a plan to replace all of the district's computers over the next five years. Many of Tolland's oldest computers, some now a decade old, do not meet the requirements for Microsoft's newest versions of Windows. Since Microsoft will be ending support for the version of Windows that these computers currently run, they will have to be retired unless replaced. This would mean reducing the number of computers available to both staff and students. As newer versions of business and educational software arrive, they continue to require more and more from our computers. For students preparing for college and the workplace, it is important to expose them to the types of software they are likely to encounter. The older the software the students are taught on, the more outdated their skills become. The 300 computers presented in this budget are necessary to keep Tolland's computers up-to-date and ensure the number of computers we are able to make available to students does not dwindle.
7	\$700	MAINT Outdoor football bleacher cleaning at THS	Seasonal cleaning keeps bleachers from costly repairs.

Tolland Public Schools
 Business Services
 FY 2012-13 At Risk List by Priority

<u>Priority</u>	<u>Amount</u>	<u>Description</u>	<u>Impact Statement</u>
8	\$900	MAINT Cut, trim & clean up islands and bleacher area at THS	Weeds would overtake islands and bleacher areas.
9	\$1,500	MAINT Replace damaged recycle bins	Damaged bins would be replaced with cardboard cartons instead of plastic bins.
10	\$4,985	MAINT New boiler room expansion tank at THS	Two undersized tanks have problems with pressure from 3 large boilers and are costly to repair. An additional tank would alleviate pressure problem and save money.
11	\$4,000	MAINT District air conditioner start up in district	With cut major issues with a/c units would not be found early.
12	\$1,200	MAINT Parking lot light – Old Post Road – TIS pump station location	Dark parking lot causing safety problems for staff.
13	\$7,800	MAINT District masonry work – steps, entryways & ramps	Broken, cracked steps, entry ways and ramps cause safety issues.
14	\$4,000	MAINT Masonry work to replace two catch basins at BGP	Catch basin and area around basin could deteriorate and possible cave in.
15	\$1,800	MAINT Recoat TMS stage/gym wood floor	Due to heavy daily use the protective coating will deteriorate causing costly repairs later.
16	\$1,875	MAINT Recoat THS mini gym wood floor	Due to heavy daily use the protective coating will deteriorate causing costly repairs later.
17	\$1,200	MAINT Recoat TIS stage wood floor	Due to heavy daily use the protective coating will deteriorate causing costly repairs later.
18	\$4,800	MAINT Electric (1550 gallon) hot water tank heating coil replacement at TMS	Approximate cost to replace coil 1 of 2 is \$2,500. Installing smaller tank would allow district to conserve energy and hot water. Large tank was needed for showers not in use at present time.

Tolland Public Schools
 Business Services
 FY 2012-13 At Risk List by Priority

<u>Priority</u>	<u>Amount</u>	<u>Description</u>	<u>Impact Statement</u>
19	\$2,600	MAINT Window screens – TMS	Without screens classroom can become disruptive with insects entering and causing issues with student allergies, i.e. bees.
20	\$2,255	MAINT Cell phone amplifier – TIS	Present reception in very poor for administrators and key personnel making/receiving calls. This is especially difficult during emergencies.
21	\$46,293	THS 1.0 Custodian	Reduction of a full-time custodian would impact the amount of rooms and areas that are cleaned on a given day.
22	\$4,000	THS World Language Tuition On-Line	This will eliminate the registration fees for students taking on-line courses. In the 2011-2012 school year, four students took a French V course on-line.
23	\$119,850	THS Athletics Pay-to-Participate	Reinstating the pay-to-participate fee from \$125 to \$275 per sport w/no family cap, and the elimination of JV sports program.
24	\$16,997	TMS Athletics Pay-to-Participate	Elimination of middle school athletics.
25	\$30,651	BGP 1.0 Paraprofessional	The reading instructional paraprofessional provides support services to children in all grade levels for intervention in reading and kindergarten literacy.
26	\$30,651	BGP 1.0 Paraprofessional	The math instructional paraprofessional provides support services to children in all grade levels for intervention in math.
27	\$27,300	IT Wireless	As Tolland begins writing its 5-year Technology Plan, it is apparent that any effort to put more technology in the hands of its students will require a wireless infrastructure. A 1-to-1 computing initiative, electronic textbooks, iPad/tablet usage, or allowing students to bring in their own technology, all require that wireless Internet access be available throughout the district. An enterprise-ready wireless infrastructure will allow the IT Department to provide wireless services to both district-owned as well as privately owned devices.
28	\$22,000	IT Storage Area Network (SAN)	As Tolland's students are exposed to 21 st century skills, the space necessary to store their files continues to increase. Previously, this space had to be purchased at each school. With the new fiber optic infrastructure, Tolland has the opportunity to store all of its files in one location. By centralizing storage with a SAN, the district can meet its current and future storage needs at a much lower cost. The IT Department is also undergoing a virtualization project where many physical servers are combined "virtually" onto just three. This provides both cost savings as well as better disaster recovery options, but requires the data be stored centrally on a Storage Area Network (SAN).

<u>Priority</u>	<u>Amount</u>	<u>Description</u>	<u>Impact Statement</u>
29	\$1,000	SPECIAL SRVS Instructional Supplies/Materials	The speech pathologists require a wide range of instructional materials/supplies for students identified with speech/language impairments. Many materials/supplies are consumable and/or overused necessitating annual replacement. Reduction in this item will limit the number of materials/supplies the district's speech pathologists have access to for student intervention.
30	\$5,700	SPECIAL SRVS Outside Evaluations	The Planning and Placement Team (PPT) determines when the district requires outside evaluations by agents not affiliated with the district who possess an area of expertise for which the district requires assessment information. Since the PPT is a legal process, the district is obligated to provide such recommended evaluations as Neuropsychological, Central Auditory Processing, Clinical School Consultation, Behavioral, and Psychiatric as recommended by this team.
31	\$3,500	SPECIAL SRVS Equipment	There are children identified with special education needs who require physical equipment (standers, walkers, specialized tables) to access their educational programs. Annually, dollars are set aside to upgrade equipment as children outgrow what they are currently using. The district is required through the Individual Education Plan (IEP) to provide this type of equipment for the educational day when needed.
32	\$8,500	TIS Language Arts	This reduction will eliminate the purchase of leveled reading materials, guided reading materials, replacement textbooks an computer supplies used in reading instruction for grades three, four and five.
33	\$30,434	TIS .50 Special Education Teacher	Reduction of .5 of a special education teacher will significantly impact our ability to meet the needs of the special education student population.
34	\$60,868	TMS 1.0 Grade 6 Teacher	The teams in 6 th grade will be reduced from three teams, to two teams of five teachers each. There will be roughly 123 students per team, rather than the current 81. This will result in a greater number of students struggling academically, behaviorally, and socially as they transition from a two teacher model (elementary) to having six or seven different teachers and transitions during the day. As with any reduction in staff, this will also result in an increased class size to 22 students per class.
35	\$60,868	TMS 1.0 Grade 6 Teacher	The teams in 6 th grade will be reduced from three teams, to two teams of five teachers each. There will be roughly 123 students per team, rather than the current 81. This will result in a greater number of students struggling academically, behaviorally, and socially as they transition from a two teacher model (elementary) to having six or seven different teachers and transitions during the day. As with any reduction in staff, this will also result in an increased class size to 22 students per class.
\$755,716		Grand Total	