

**TOLLAND PUBLIC SCHOOLS
OPERATING BUDGET REQUEST
FY 2012-2013
Budget Questions
January 18, 2012**

1. **The \$815,052 (2.35%) for personnel includes the total salaries and benefits for the 5 individuals currently being funded by the federal jobs grant. Can you show these five positions with their respective salaries and benefits individually so that we can see what part of the total they compose? This will also let me know how much of the total personnel request these 5 individuals make up.**

The cost of the former Education Jobs Fund positions is broken down as follows: (See attachment A)

Salary and benefits increase:	\$ 815,052	
Health insurance increase:	<u>469,711</u>	
Sub-total	\$1,284,763	3.71%
Former Education Jobs Fund positions	<u>(334,627)</u>	.97%
Increase less former Ed Jobs Fund Positions	\$ 950,135	2.74%

2. **What would the increase be for health insurance with a projected 10% increase (Steve May hinted at this) and if we were to get down to 8% like this year?**

The projected premium percentage of 13.46% produces a dollar increase in the amount of \$469,711 over the current budget.

A premium increase calculated at 10% would produce a dollar increase in the amount of \$306,688, a reduction of \$163,023 from the above referenced increase.

A premium increase calculated at 8% would produce a dollar increase in the amount of \$212,454, a reduction of \$257,257 from the above referenced increase.

3. What would your request be if the 5 grant positions were not included.

The budget request with the former Education Jobs Funds positions removed would be \$36,401,560, an increase of \$1,739,203 or 5.02% over the current year.

	<u>Amount</u>	<u>Increase</u>	<u>%</u>
Current Fiscal Year 2012/13 request	\$36,736,187	+2,073,830	5.98%
(Former Education Jobs Fund)	<u>(334,627)</u>	<u>(334,627)</u>	
	\$36,401,560	\$1,739,203	5.02%

4. What would your request be if the sports funding remained the same as this year?

The budget request would be \$36,599,340, an increase of \$1,936,983 or 5.59%.

This scenario is based on the following:

- \$275 fee for varsity athletics reinstated
- No JV athletics
- No Middle School athletics

This would result in a budget reduction in the amount of \$136,847 as outlined below:

	<u>FY 2012-13 Currently Budgeted @ \$125 Participation fee</u>	<u>Budget Reinstated to Current Year Rates</u>	<u>Reduction Amount</u>
TMS Program	\$16,125	0	\$16,125
TMS Personnel	872	0	872
THS Program JV	\$27,627	0	\$27,627
THS Personnel JV	29,973	0	29,973
THS Program Varsity	\$109,925	\$109,925	0
THS Personnel Varsity	<u>74,736</u>	<u>12,486</u>	<u>62,250</u>
	\$259,258	\$122,411	\$136,847