

**TOLLAND PUBLIC SCHOOLS
OPERATING BUDGET REQUEST
FY 2012-2013
Budget Questions
February 8, 2012**

1. (131) Special Services

Account 325 Spec Ed Other Prof Ed. Services

Account 326 Spec Ed Prof Ed Services

What is the difference between those two accounts in terms of services provided? Please provide examples of specific activities for each of those two accounts.

Object 325 Other Professional Educational Services - Included are costs for professional services other than educational, i.e. medical doctors, audiologists, occupational and physical therapists.

Specific examples in this budget:

- Audiological services through American School for the Deaf (ASD).
- Behavioral Analyst Services through the Capital Region Education Council (CREC).

Object 326 Professional Educational Services - Included are costs for course registration fees, charges for external vendors to conduct training courses or other expenses associated with third party vendors for professional development.

Specific examples in this budget:

- Inservice in Autism Fundamentals
- Physical Management Training (PMT) Certification and recertification training.

2. (134) Student Athletics

- **Tolland Middle School – Please explain, clarify each line item.**

Explanation for line items are as follows:

Object 351 – Officials

This is the projected costs for soccer and basketball referees who work as game officials.

Object 516 – Transportation

This is the projected costs for transportation out of the district for soccer and basketball games.

Object 529 – Insurance

This is the cost that the district pays for athletic insurance for the sports program.

Object 690 – Supplies

This is the projected costs for balls for soccer and basketball practice and games.

- **Tolland High School – Acct. 351 – Please explain, clarify the increase in student athl.**

Explanation for line item is as follows:

Object 351 – Officials

The increase in the officials line is due to the reinstatement of JV athletics which was removed from the FY 2011-2012 approved BOE Budget.

3. (136) Student Activities Budget Request.

Tolland Middle School – Please explain, clarify, the need for the ROPE program, specify the activities that occur during the ROPE program, what the expected outcomes are, and how many hours are spent in the ROPE program, how many students are served. Please explain the specific items purchased under the line items of rental, transportation (for what specific events) and types of supplies materials for this program.

A. Need for the ROPE Program

The foundation for academic achievement is in the social/emotional learning arena. The ROPE (Rite Of Passage Experience) program has been shown to be effective in this area. Programs like this are not only important, they are required of schools as we must have programs of this nature and report on them to the state in the Strategic School Profiles / School Narratives. When schools pay attention to developing inter-relational and developmental assets in children, the children do better academically.

Students are given challenges to problem solve in groups of 10 to 12. Students focus on good communication skills, team building, and problem solving. The curriculum covers learning to work together and to appreciate differences as well as each other's strengths. The Camp Woodstock excursion is the culminating activity for the ROPE program. Students spend 15.25 hours in the Unified Arts rotation. This program is overseen by the Guidance Department and executed by paraprofessionals trained in the program.

All students in sixth grade are served. They are divided into four cohorts; one cohort experiences the ROPE program each quarter.

B. Explain the specific items purchased under the line items of rental, transportation (for specific events) and types of supplies/materials for this program.

Category	Amount	Description
Rentals	\$4,176.00	Camp Woodstock Rental Fee to bring all 6 th graders for the "Challenge Day" 3 homerooms per quarter.
Transportation	\$1,520.00	Bus transportation to and from Camp Woodstock for students, done in 4 different trips, 4 different quarters, each group goes only once.
Supls. Materials	\$3,006.00	Journals, easel pads, markers, index cards, poster board, activity boxes from "project adventure" for all 6 th graders, graduation supplies, certificates, paper goods, program graduation refreshments for 4 programs.
Total	<u>\$8,702.00</u>	

4. (661) Custodial Services

Account 608 Custodial Services – Please explain the 131% increase in this line item.

This line was reduced by \$55,000 in this current year as we purchased items at year-end. This is outlined on page 10 in the budget document, line #29 of the Board approved “FY 2011-2012 Proposed Additions/Deletions” document.

5. (662) Maintenance Budget Request

Account 422 – Please explain the 304% increase in lawn care.

The increase in object line 422 is due to the addition of \$8,200 for athletic field line painting and \$1,200 for the replacement of a sprinkler head.

6. (710) Principal’s Office

a. Birch Grove Account 611 – Please explain the increase in cost for this line item.

This line was reduced by \$7,632 in this current year as we purchased paper at year-end. This is outlined on page 10 in the budget document, line #28 of the Board approved “FY 2011-12 Proposed Additions/Deletions” document. The balance of the increase is for Positive Behavioral Intervention Support (PBIS) materials that are needed to implement the new program.

b. TIS Account 550 – Please explain, and provide specific examples of, the need for an \$8,000 printing/binding budget.

This line was reduced by \$9,200 in this current year as we purchased paper at year-end. This is outlined on page 10 in the budget document, line #28 of the Board approved “FY 2011-12 Proposed Additions/Deletions” document.

- c. **TMS Account 611 – Please explain, and provide specific examples of, the need for an \$13,439 increase in the instructional supplies/materials.**

This line was reduced by \$11,022 in this current year as we purchased paper at year-end. This is outlined on page 10 in the budget document, line #28 of the Board approved “FY 2011-12 Proposed Additions/Deletions” document.

- d. **THS Account – 560 – Please explain and provide specific examples of what the \$4,000 for tuition/online costs.**

The \$4,000 has been budgeted to pay for online World Language courses. In the 2011-2012 school year, monies budgeted in this account was used specifically to pay the online registrations for four students taking French V. Two of the four students are taking the course over the course of two semesters while the other two took it over one semester. Thus, six actual registrations were paid for. Of the 10 students currently enrolled in French IV, it is not known at this time how many students wish to continue to take the next course in the sequence. Students taking this course are able to take the AP French Exam.

- e. **THS Account – 535 – Postage – Please explain increase in this area, specifically what type of items require postage and not use of e-mail and digital backpacks.**

The increase can be attributed to specifically the Neopost meter renewal. This item was inadvertently left off the principal’s office budget for the 2011-2012 school year. Thus, it now appears in our budget and the actual cost in July of 2011 was \$605. We mail students’ CAPT scores, end-of-year report cards, graduation requirements, attendance and truancy letters, among other correspondence that cannot be mailed through bulk mail due to confidentiality issues.

- f. **THS Account 612 – Office Supplies/Mts. – Please explain, and provide specific examples of, need for the increase in this account.**

This line was reduced by \$7,233 in this current year as we purchased paper at year-end. This is outlined on page 10 in the budget document, line #28 of the Board approved “FY 2011-12 Proposed Additions/Deletions” document.

7. (755) Supt. Office Budget Request

Account 810 – Please explain and provide specific examples of, what types of dues and fees are paid for.

Items in this line item for dues and fees for the Superintendent to participate as a member to the following organizations:

Association of Supervision and Curriculum Development	\$ 80
CT Association of Public School Superintendents	3,500
CT Association of Schools	530
CT Center for Change	2,918
EASTCONN	3,600
New England School Development Council	2,700
University Regional Superintendents Association	160

8. (756) Business Office

a. Account 580 – Please explain and provide specific examples of the increase in travel costs and the activities associated with travel.

Travel costs are for the business manager to attend the annual conference for school business managers per contract. The cost for this conference was paid for by CASBO this past year because the business manager served as president of CASBO. Mileage reimbursement for the business manager is also included in this line.

b. Account 535 – Please explain and provide specific information as to “Postage SY”. What does that stand for? Please explain and provide examples of the need for a \$20,656 increase in this line items?

“Postage SY” stands for postage system-wide. This line represents the estimated cost for postage and the related services for the district system-wide. The increase is because \$20,000 was removed from the current year budget as outlined on page 10 in the budget document, line #27 of the Board approved “FY 2011-12 Proposed Additions/Deletions” document.

Examples of postage costs are as follows:

• Meter rental	\$ 600
• Maintenance agreement for machine	535
• Rate change card	321
• Print head for meter	250
• Tape for postage meter labels	150
• Postage	20,000

9. (757) Technology Services Req.

- a. Account 326 – Prof Ed. Services – Please explain that line item, what it is, what it delivers, and how the cost was calculated and the reason for the inclusion of this costs this year.**

Account 326 covers staff training costs. As the IT Department is migrating from Novell to Microsoft's Active Directory, training will be provided for the District Network and Telecommunications Administrator and the District Technology Specialist, neither of whom have previous Active Directory experience. The cost includes the purchase of online learning courses and course material.

- b. Account 731 – Please explain what Equip Non-Instr. means, what type of equipment is purchased, how it is used, and the reason for the increase for this line item.**

Object 731 – Equipment Non-Instructional New is for the purchase of equipment with a cost valued at \$300 or higher and for non-instructional use.

Increases to the 731 account represent investments in the district's infrastructure and computer fleet. These investments were previously introduced in an Information Technology Capital Budget. The Board of Education presented this Capital Budget to the Town Council and was told to resubmit technology purchases as part of the Operating Budget.

Highlights of the increase include:

- \$60,000 for the first payment of a 5-Year lease-to-own for 300 computers. Microsoft will be ending support for Windows XP in April 2014. These computers are necessary to replace existing computers, many of which are at least 10 years old, that will not be able to run supported versions of Windows.

- \$44,000 for the purchase of a SAN and Disaster Recovery SAN. They provide necessary disk space for student files as well as storage for the new Active Directory. Additionally, the SANs allow the IT Department to continue its server virtualization initiative, aimed at long-term IT savings and increased reliability.
- \$27,300 for an initial wireless network rollout to support special education, Bring-Your-Own-Technology, electronic textbook, and one-to-one initiatives. In the event of prolonged power outages, this could also help to provide internet access within the high school for district residents.

10. (770) Prog. Prof Dev.

Account 645: Please explain, and provide examples of activities associated with this line item and the reason for the increase.

CoGat testing forms – These forms are used to officially identify gifted children. We score them by hand instead of having the company score them which saves a tremendous amount of money but we do need the specific forms that match the questions. The state requires us to identify gifted children.

English Language Learners (ELL) testing booklets and forms - We have a small grant to support ELL students. The grant specifically says that the grant money cannot be used in any way for testing – forms or people’s time. It requires, however, that we test all ELL students using these booklets and forms and report the data to the state.

Mastery Manager forms – These forms are used with benchmarks that help monitor student progress towards achievement of state standards. We have wanted to buy new scanners so we can create our own forms but have not had the funds to do so.

All costs were based on last year’s costs. These costs will increase for ELL students when federal requirements shift to an updated test and forms. This is slated to occur soon but hopefully not during the next year.

11. (790) Adult Education

Please explain why this cost has increased. Please explain the formula used to determine the amount of dollars designated for Tolland’s participation in the adult education program.

The reason for the increase is based on communication from the Vernon Adult Education program. They are planning on a 2% increase over the current year charge.

According to the Statutory Formula Grants Program Summaries, February 24, 2011 from the Office of Fiscal Analyses the Adult Education formula is stated as follows:

(8) Adult Education

The Adult Education grant reimburses local districts for expenditures related to adult education. The grants are calculated on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e. those with the largest numbers of highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. The FY 11 appropriation for this grant was \$20,594,371. Grantees receive 66% of the grant total in August and the balance in May.