

**Presentation of BOE Budget
Board of Finance
March 2, 2015**

(Page numbers from the BOE’s Requested Operational Plan budget book are in parentheses.)

Follow Up Questions

- 1) **Grade K world language pilot detail regarding cost and content.** The attached documents illustrate the scope, sequence, and content of the proposed world language (Spanish) pilot program. This pilot will be reviewed in advance of the 2016-2017 budget season. The present model calls for a .5 FTE which would service all four elementary schools. The cost of this program would be \$28,297 for the .5 FTE teacher (pg. 200)

- 2) **What are the costs of new interscholastic high school sports; girls' golf, indoor track, and gymnastics?** Earlier this school year the school board took action and supported the golf (girls) team for this upcoming season. The proposed plan for this year is no cost to the school board. The proposed plan for next year is to cover the cost only of the coach; \$5,049. The additional indoor track coach is needed because of safety as the sport attracts a growing number of participants at \$4,917. The gymnastics program will remain unfunded for the 2015-2016 school-year except for the coach at \$4,404. The total cost for these new sports in 2015-16 will be \$14,370. (pg. 147)

- 3) **What was transferred in electricity for the 2014-2015 school-year?** To date, \$12,400 has been transferred into this account to cover what will be a shortfall (as per discussed by Mr. Bienkowski). Below shows electricity transfers from 2009-10 to date.

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Transfer Amount	\$ (70,000)	\$ (118,000)	\$ (265,000)	\$ (85,000)	\$ 5,000	\$ 12,400

- 4) **What was the actual date of action for the endorsement of the administrative contract?** The BOE made a motion to approve the NASA contract as presented on October 1, 2013. See attachment; item 8.

- 5) **Information regarding athletic field trip (transportation) contract and associated costs.** We are currently in our 3rd year of a five-year contract with All-Star. The total contractual cost increase is less than 1% however, depending on the location, the actual “per run” cost increase is between 0% - 2.5%; many of these runs have a zero increase. The 2015-16 proposed athletic field trip transportation costs are projected by the number of trips to various towns multiplied by the contracted cost (see AST contract). Detailed athletic field trip information for 2015-16 can be found on page 148 of the budget book. Other school field trips, not related to interscholastic sports, are funded through the PTA and paid for by the parents.
- 6) **Information pertaining to a parent survey (survey monkey) asking the “opting out” question with bus transportation.** I plan to meet with staff to create the survey and will share the timeline in the immediate future with all stakeholders.
- 7) **Comparing out-placement costs to other districts.** Attached is a report regarding the comparison of out-of-district placements, enrollment, and special education expenditures.
- 8) **Information regarding the number of administrators in high schools comparable to Newtown.** See table below.

School Name	Principal	Head Master	Asst Head Master	Assistant Principal	Dean of Students	House Master	Total FTE Administrators	Enrollment	Administrators Average # of Students	Total FTE AP	APs Average # of Students
Granby Memorial High School	1			2			3.0	759	253.00	2.0	379.50
Brookfield High School	1			2			3.0	918	306.00	2.0	459.00
New Fairfield High School	1			2			3.0	1010	336.67	2.0	505.00
Guilford High School	1			1	2		3.0	1070	356.67	3.0	356.67
Avon High School	1			2			3.0	1083	361.00	2.0	541.50
Masuk High School	1			2			3.0	1227	409.00	2.0	613.50
Daniel Hand High School	1			2			3.0	1255	418.33	2.0	627.50
Pomperaug Regional High School	1			2			3.0	1259	419.67	2.0	629.50
Farmington High School	1			2			3.0	1322	440.67	2.0	661.00
South Windsor High School	1			3			4.0	1409	352.25	3.0	469.67
Fairfield Ward High School		1			3	3	5.5	1418	257.82	6.0	236.33
Hall High School	1			3			4.0	1475	368.75	3.0	491.67
Cheshire High School	1			3			4.0	1514	378.50	3.0	504.67
Conard High School	1			3			4.0	1542	385.50	3.0	514.00
Fairfield Ludlowe High School		1			3	3	5.5	1552	282.18	6.0	258.67
Simsbury High School	1			3			4.0	1559	389.75	3.0	519.67
Amity Regional High School	1			3			4.0	1621	405.25	3.0	540.33
Newtown High School	1			3			4.0	1760	440.00	3.0	586.67
Trumbull High School	1			3	1		4.5	2195	487.78	4.0	548.75
Glastonbury High School	1			4			5.0	2239	447.80	4.0	559.75
Greenwich High School		1	1		1	5	7.5	2678	357.07	7.0	382.57

Duties of boards of education for transportation. Under the State of Connecticut Statutes, the Board of Education is to provide transportation for education to all school-age students residing in the district. (see attached excerpt from the State of CT Statutes). While a full-size school bus has a capacity of 77, this is only applicable for elementary grade students without instruments, school projects and have a frame smaller than 13 inches. The seats on buses measure 39 inches which allow for three, thirteen inch bottoms at the elementary level. When you move past 7th grade, the maximum capacity is 51 students per full-size bus. Capacity decreases as the students grow.

As you can see from the table below, we have 2,584 students assigned (required by law) and have a maximum capacity of 2,052.

	Tier 1	Number	MS / HS		
	<u>Capacity</u>	<u>of Buses</u>	<u>Capacity</u>		<u>Assigned</u>
<i>77 capacity bus can hold 51 students beyond grade 7</i>	51	32	1632		
<i>47 capacity bus can hold 35 students beyond grade 7</i>	35	12	420		
		44	2052		2584

Computer obsolescence. To move from a 7-year to a 6-year obsolescent replacement program, due to timing, the additional cost to the 2015-16 budget would be \$1,255. Please refer to page 208 & 209 of the budget book for detailed information.