

**Please Note: These minutes are pending BOE approval.
Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on February 1, 2018 at 7:30 p.m. in the council chambers at 8 Primrose Street.

M. Ku, Chair	L. Rodrigue
R. Harriman-Stites, Vice Chair	J. Evans Davila
D. Cruson, Secretary	R. Bienkowski
D. Leidlein (7:40)	15 Staff
J. Vouros (left at 10:00)	30 Public
A. Clure	1 Press
D. Delia (8:45)	

Mrs. Ku called the meeting to order at 7:35 p.m.

Item 1 – Pledge of Allegiance

Item 2 – Public Participation

Dennis Brestovansky, 11 Longview Heights Road, represented the booster club for ice hockey. He spoke about issues associated with the high cost to participate in activities and provided a document with financial information. Cost to play per year is \$2,000 plus \$400 for the locker room per player. They pay for the rental of ice time.

Michele Buzzi, 38 Obtuse Road, Newtown spoke about the pay to participate fees for the marching band. The school district pays for buses. Parents have to raise approximately \$125,000 per year to help with the expenses. She provided a list of possible items the Board could help support. They are required to pay the custodial and security fees for their two shows held at the high school.

Harrison Buzzi, 38 Obtuse Road, is a 2013 graduate of Newtown High School and was in the marching band. He spoke highly about the band program and how it impacted his life.

Neal Larkin, 26 Brookwood Drive, said that the hockey program teaches life skills. He reinforced the fact that many may not be able to participate because of the expense. He would appreciate anything the Board could do to help.

Lee Kirby, 29 Whitewood Road, has a freshmen in hockey this year and feels this sport is being segregated by not being included in the budget and would like it to be part of it.

Larae Kirby, 29 Whitewood Road, said that other school systems help fund this sport because it is part of the school. She respectfully asked that it be considered in the budget for next year.

Rob Paltauf, 3 Concord Ridge Road, is a first time hockey board member. He has four children playing hockey. Other schools fund this sport for much less. We pay \$2,000 for 20 games and the travel team plays 65 games per season for the same amount. Anything that can be done will be greatly appreciated.

Chris Gardner, 4 Mt. Pleasant Terrace, is a hockey parent and member of booster club. The program took a hit this year with increased costs. We reduced the number of practices and try to keep our budget in line for the families who participate. He would appreciate anything the Board could do for the high priced activities.

Karyn Holden, 63 Berkshire Road, spoke about the Board continuing their commitment to social emotional care for the students and providing security professionals at the schools. Please keep in mind that in general parents pay a lot more for children to be in activities.

Dan Honan, 68 Main Street, talked about a contingency for special education. He supports whatever the Board can do for special ed students and he would support the contingency.

Item 3 – Discussion and Possible Adoption of the 2018-2019 Budget

Mrs. Ku stated that this budget is a culmination of hundreds of hours of preparation by a multitude of people. The Board of Finance is expecting a presentation on February 12 with their public hearing being held on February 15.

Dr. Rodrigue said that this budget proposal is a sound and reasonable approach and thanked everyone involved. It is based on a clear philosophy of preparing students for the future. Our primary goal is the overall well-being of all students.

MOTION: Mrs. Harriman-Stites moved that the Board of Education adopt the Superintendent's recommended budget for \$75,990,687. Mrs. Leidlein seconded.

Mr. Bienkowski spoke about the five technical adjustments for the budget which included the academic resource center which will be grant funded for \$20,000, restoration of the network specialist position which will not be shared with the town for an increase of \$15,000, the high school science supplies for Project Lead the Way funded by a grant for \$7,500, two Hawley projects that can be funded from the Hawley Fund for \$25,000 to replace the front sidewalk and gym floor repairs, and to adjust the propane fuel for the vehicles for \$15,444 and putting in an additional \$0.20 per gallon. The total adjustments show a reduction of \$22,056 to the bottom line.

MOTION: Mrs. Harriman-Stites moved that the Board of Education amend the motion to accept the technical adjustments as presented. Mr. Vouros seconded.

Mr. Clure thanked the Mary Hawley Society for their donations to the town.

Mrs. Harriman-Stites wanted to make sure we received a contact or award letter for the grants we received.

Mr. Bienkowski said that we did and there are some grants we are waiting to hear about.

Mrs. Harriman-Stites said this is an example of what it meant to invest in hiring a grant writer.

Dr. Rodrigue stated that Kristen Larsen was our grant writer.

Motion passes unanimously.

MOTION: Mr. Clure moved to freeze the rates that we currently charge for pay to participate.

Mr. Cruson seconded.

Mr. Clure said that next year after the family cap we would receive \$100,000. Knowing we reduced it then some of the savings could be spread to other pay to participate fees.

Mr. Vouros asked how that would help the various groups we've discussed in the past and what is the best way to approach this so it is discussed equitably and fairly.

Dr. Rodrigue said we made the move last year to ease the burden for parents. These recommendations to these activities have just come forward. The issue is that it is not equitable. We need to stop and audit everything we offer for activities. We reduced the pay to participate but cautioned that we need to take a critical look but we need some time. We have to look at the entire curriculum of sports and everything involved.

Mr. Cruson said he agreed that there needs to be a larger discussion about activities in general. If we don't put it on pause while we take that time and continue to let it go down we have backed ourselves into a corner with no income but he sees the benefit of this motion.

Mrs. Leidlein agreed that it warrants a much longer conversation so she would support that.

Mr. Vouros said that pay to participate expires after a number of years and we take over that expense.

Mrs. Ku said it was a five-year plan and we are now in year two.

Mr. Vouros wants to be sure everyone understands the dilemma that after year five it adds to our budget. After a discussion it could turn out that everyone would be charged the same amount.

Mrs. Ku said that it could but felt we should stop where we are, re-evaluate and have a self-study.

Mrs. Harriman-Stites was concerned about freezing it now.

Mr. Cruson said we have heard from areas that would benefit for added support. He would need time to consider removing the fee completely but sees both sides.

Mrs. Ku feels we will be providing a benefit staying with the plan we decided.

Mr. Clure struggles with not fully understanding the different fees for the activities and feels it was important to freeze it now and take a bigger look at what to do.

Dr. Rodrigue said that's the reason for her caution. We want to analyze the program to look at all sports and activities.

Mrs. Leidlein wondered if we could cap everyone at the same fee of \$150 and increase the expected cost by \$20,000.

Mr. Bienkowski said if this motion was approved it would reduce the budget by \$23,000.

MOTION: Mrs. Leidlein moved to amend Mr. Clure's motion that \$20,000 be allocated between sports that are not funded by the Board of Education budget which include unified sports, ice hockey, gymnastics, boys volleyball and girls golf.

Mr. Bienkowski said we have 60 sports teams and 10 we support for 30,000 or more but we have nine that are \$30,000 for each one. The other 50 sports are funded between \$4,000 to \$27,000.

Mrs. Harriman-Stites felt we should vote on Mr. Clure's amendment and then discuss adding funding.

Mrs. Ku agreed and indicated that because Mrs. Leidlein's motion had not been seconded that it was not on the table and we could return to Mr. Clure's motion.

Vote on Mr. Clure's motion to freeze current rates. 4 ayes, 3 nays (Mrs. Ku, Mrs. Harriman-Stites, Mr. Vouros) Motion passes.

MOTION: Mr. Clure moved to add \$15,000 specifically for ice time for the ice hockey team.

Mr. Cruson seconded.

Mr. Clure said we should provide funding where they play and it should be part of our overall budget.

Mrs. Harriman-Stites said it was mentioned that the Board doesn't support hockey but we do spend \$30,000 for that sport. She wants to be sure everyone is aware that we have a large line item for hockey. We can probably do more but we are supporting it.

Mr. Cruson was unsure about this motion. We said we have to have a large discussion about extracurricular activities. If we do this for one sport before we have the discussion then why aren't we doing it for other sports.

Mr. Vouros agreed.

Mr. Delia said for many sports we don't pay for their facility. If we go down this road it will be for other sports also.

Mrs. Harriman-Stites agreed.

Mr. Delia felt we need to talk about equity, participation and longevity.

Vote: 2 ayes, 4 nays (Mrs. Harriman-Stites, Mr. Cruson, Mrs. Leidlein, Mr. Vouros) 1 abstained (Mrs. Ku due to a conflict of interest) Motion fails.

MOTION: Mr. Clure moved to add \$20,000 to be equitably shared by unified sports, ice hockey, gymnastics, boys volleyball and girls golf. Mrs. Leidlein seconded.

Mr. Clure feels there is ample time to have the discussion in planning for this money and it shows our support.

Mrs. Harriman-Stites feels she doesn't have enough information on the needs of the other sports.

Mrs. Leidlein said we don't have the facilities for these groups to practice.

Mr. Memoli said we pay for the transportation to those facilities for those sports. Unified sports are all on campus. There is no funding for boys volleyball but this year the coaches will be funded by the Board of Education. We use NYA for track.

Mr. Vouros said it is very important that we have a huge discussion on this. No one has said we are opposed to helping all of these organization but we need to have more information to make intelligent and informed discussions.

Mrs. Harriman-Stites said she was not in favor of this amendment but would be in favor of turning this over to the athletic director. She was not sure if unified sports needed this. The amendment is too specific for her to support.

Mr. Delia agreed but we should add a little to the budget and take time to decide how to best spend it.

MOTION: Mr. Delia amended Mr. Clure's motion to allocate \$20,000 to sports where we don't provide the venue or practice or home games. Mr. Clure accepted the amendment to the motion.

Mr. Bienkowsk said it will be very hard to manage this intent because we don't have specific directions on the sports we support.

Mrs. Harriman-Stites said we are already covering the venue for some sports.

Dr. Rodrigue said we have to take the time to make this equitable and was concerned that we will miss some sport or activity because they haven't asked for help.

Mrs. Harriman-Stites said we could ask the athletic director to work with us and parents to ease the financial burden. To allocate money to a specific line is not prudent at this time.

Mr. Memoli said he will take a broader perspective in looking at his budget for this.

Vote on the amended motion: 2 ayes, 5 nays (Mrs. Ku, Mrs. Harriman-Stites, Mr. Cruson, Mrs. Leidlein, Mr. Vouros) Motion fails.

Mrs. Harriman-Stites asked if the \$23,000 would go to the athletic department to which Mr. Bienkowski said it would.

MOTION: Mr. Delia moved to reduce the maintenance supplies by \$10,000. Mrs. Harriman-Stites seconded.

Mr. Delia wants to see more certainty in the budget amounts.

Vote: 5 ayes, 2 nays (Mrs. Leidlein, Mr. Vouros) Motion passes.

MOTION: Mr. Cruson moved to add \$15,000 to the network specialist salary to bring it to a \$90,000 position. Mrs. Ku seconded.

Mr. Cruson was disappointed this position would not be a shared service with the town for a higher salary. It is important that we have the proper knowledge base for this position.

Mrs. Harriman-Stites asked if we increased the salary if there would also be an increase in the fringe benefits.

Mr. Bienkowski said there would not.

Mr. Clure struggled with this as there are other items he wanted to support and asked if there was a way to have a contingency fund. He was disappointed it would not be a shared service with the town.

Vote: 5 ayes, 2 nays (Mr. Clure, Mr. Delia) Motion passes.

Mrs. Harriman-Stites stated that she was surprised that the marching band had to pay for using the fields since they are a school activity.

Mr. Bienkowski said the custodial fees are in Mr. Faiella's budget and security overtime is in Mr. Pompano's budget. .

MOTION: Mrs. Harriman-Stites moved to increase the budget by \$3,600 from the facilities department and security department to cover the fees for the two home shows for the marching band. Mr. Clure seconded.

Mr. Clure wholeheartedly supports the marching band and appreciated the input from those who spoke.

Mr. Delia asked if this could be allocated to the marching band.

Mr. Bienkowski said it would go to the marching band.

Vote: Motion passes unanimously.

MOTION: Mr. Delia moved to add \$2,000 for the marching band drill writing to the budget.

Mr. Clure seconded.

Mr. Delia feels the band is incredible and impacts far beyond our walls.

Mr. Cruson is in favor of support the marching band but this falls under the fact that we need to look at all activities.

Mrs. Ku agreed that this is one of those items where we will have other groups come forward. We need to look at activities across the board.

Vote: 2 ayes, 4 nays (Mrs. Ku, Mrs. Harriman-Stites, Mr. Cruson, Mrs. Leidlein) Motion fails.

MOTION: Mr. Clure moved to add to the budget \$2,000 to provide dry cleaning for the uniforms of the marching band. Mr. Delia seconded.

Mr. Clure feels this is helping toward the longevity of the uniforms since we invested in them.

Mr. Cruson asked if there were other groups that we purchase and maintain uniforms for.

Dr. Rodrigue said there is some reconditioning of uniforms on the athletic side. We can get a list of what we cover.

Vote: 3 ayes, 3 nays (Mrs. Ku, Mrs. Harriman-Stites, Mrs. Leidlein) Motion fails.

MOTION: Mrs. Harriman-Stites moved to reduce the administration line for the Sandy Hook School budget line for assistant principal and move it to lead teacher to be in line with the other elementary schools. Mrs. Leidlein seconded.

Mrs. Harriman-Stites said it was time for us to look at having the same administrative staff at each elementary school since enrollment doesn't support that position.

Mr. Delia asked about the separation allowance.

Dr. Rodrigue said if an administrator is in a particular role and there is a reduction it means that if that person cannot find a comparable position with a comparable salary we would pay 75% of that differential between both salaries. We have been looking at lead teacher roles and responsibilities. There is one opening for a principal which would be open to internal staff.

Mr. Cruson was in favor of equalizing across the district. He doesn't have enough data to feel comfortable making this decision and would like the discussion in the near future.

Mrs. Leidlein said the decision to create the assistant principal at Sandy Hook School was done for a reason with the understanding that it would be relooked at with changing enrollment. She would recommend reverting back to having a lead teacher at Sandy Hook School.

Mrs. Ku said we have had this conversation and feels it's time to make this change. We want to do what is best and in the interest of equity it is time to do so.

Vote: 5 ayes, 1 nay (Mr. Cruson) Motion passes.

MOTION: Mr. Clure moved to increase the athletic budget by \$12,000. Mrs. Ku seconded.

Mr. Clure said this would be a benefit once we have the discussion regarding equity between the sports.

Mrs. Ku said that is anticipating in the future discussion that there will be a recommendation that sports that don't have to pay to participate will be asked to pay.

Mr. Clure said putting in that amount will help even the playing field.

Vote: 2 ayes, 4 nays (Mrs. Ku, Mrs. Harriman-Stites, Mr. Cruson, Mrs. Leidlein) Motion fails.

MOTION: Mr. Clure moved to increase the high school music budget by \$5,000. Mr. Delia seconded.

Mr. Clure felt it was important to support a group that helps a large number of students.

Vote: 2 ayes, 4 nay (Mrs. Ku, Mrs. Harriman-Stites, Mr. Cruson, Mrs. Leidlein) Motion fails.

MOTION: Mrs. Harriman-Stites moved to increase the special education budget by \$100,000 to offset unforeseen expenses during the budget year. Mrs. Ku seconded.

Mrs. Harriman-Stites said this will ensure that we are better prepared for special education costs and what is not spent will go into non-lapsing account. This is a common practice in other towns.

Mr. Delia asked if special education had a non-lapsing fund.

Mr. Bienkowski said we have a non-lapsing fund which can be used for special ed expenses. We would have to tell the Board of Finance that we wanted to spend it for special ed purposes. If it is part of the budget he needs to talk to the town financial director to see if there is another way we can designate this. He was not sure if they can do that before the end of the fiscal year.

Mrs. Leidlein asked if direction could be given to the administration that this money cannot be put up for movement between line items and no transfers can be made during the budget cycle so we can watch that section.

Mr. Bienkowski said the Board approves all transfers if that was necessary.

Mr. Clure asked how Mrs. Harriman-Stites came up with that amount.

Mrs. Harriman-Stites felt it was a reasonable amount that could make a difference but not have too much of a budget impact.

Mr. Clure wants to support it but we might want a bigger discussion regarding possible trends and how other districts look at their special ed costs. It would be good to know how we did in years past.

Mrs. Leidlein referred to page 26 which shows how special education costs have gone up over time. It is time to look at our special ed funding so there is money when we have shortfalls. If we need it, it will be there and if not it will be put into an account.

Mrs. Harriman-Stites feels that a line item like this supports all students in the district.

Vote: 4 ayes, 2 nays (Mr. Clure, Mr. Delia) Motion passes.

MOTION: Mrs. Leidlein moved that the Board of Education amend the original motion to adopt the Superintendent's recommended budget for a total of \$76,054,231. Mrs. Harriman-Stites seconded. Motion passes unanimously.

MOTION: Mrs. Leidlein moved that the Board of Education direct the business office to prepare the final budget and authorize the Director of Business to make any technical and arithmetical changes. Mr. Delia seconded. Motion passes unanimously.

Item 4 – Public Participation

Karyn Holden, 68 Berkshire Road, said that regarding the assistant principal position at Sandy Hook School referred to page 43 of the budget book where it addresses these positions. She hears elementary principals talk about behavioral needs. Most districts are going to assistant principals and we are going backwards. With new mandates and curriculum coming in it might be more advantageous to have assistant principals in all elementary schools.

Dan Honan, 68 Main Street, thanked the Board for the contingency for special education. Being a Board member is more than attending meetings. If the members who brought up certain items had spoken to the people involved it would have saved a lot of time tonight. Need to be more prepared.

Mrs. Ku thanked the Superintendent, Director of Business, Assistant Superintendent and all who have been here to discuss the budget and appreciated the Board members for their dedication.

MOTION: Mr. Delia moved to adjourn. Mrs. Harriman-Stites seconded. Motion passes unanimously.

Item 5 – Adjournment

The meeting adjourned at 11:30 p.m.

Respectfully submitted:

Daniel J. Cruson
Secretary

A perspective on high cost pay to play activities

Boys Ice Hockey Example

2017 / 2018 Hockey Pay to Play

Costs falling outside Board of Education Budget

- Pay to play is approx. \$1,980 per player
 - Equipment adds another \$1,800 - \$2,400
- Costs have increased annually
 - Largest line item – ice time – increasing 6.5%/year
 - \$117 per player impact for this season
 - Declining roster sizes, may be due to growing costs
 - Impact is \$351 per player for this season
- Pay to play not credited toward family maximum
 - No portion of hockey pay to play fee comes back to NHS
- Perspective on pay to play fee reduction initiative for other sports
 - Year 1 target is \$30 to \$40 / sport growing to \$160 / sport by year 5
 - Hockey cost increases are growing faster than this reduction
 - Year 1 impact of reduction is \$30,450 = 56% cost of a program like hockey
 - Year 5 impact of reduction is \$153,200 = 2.8 X cost of a program like hockey



Newtown Boys Ice Hockey - Costs born by players / player families

Pay to Play Fee 2017/2018 Season = \$1,980 per player on average

Cost Increases 2016/17 vs. 2017/18 Season 2017/18 total cost of program = \$54,450 not including locker room costs

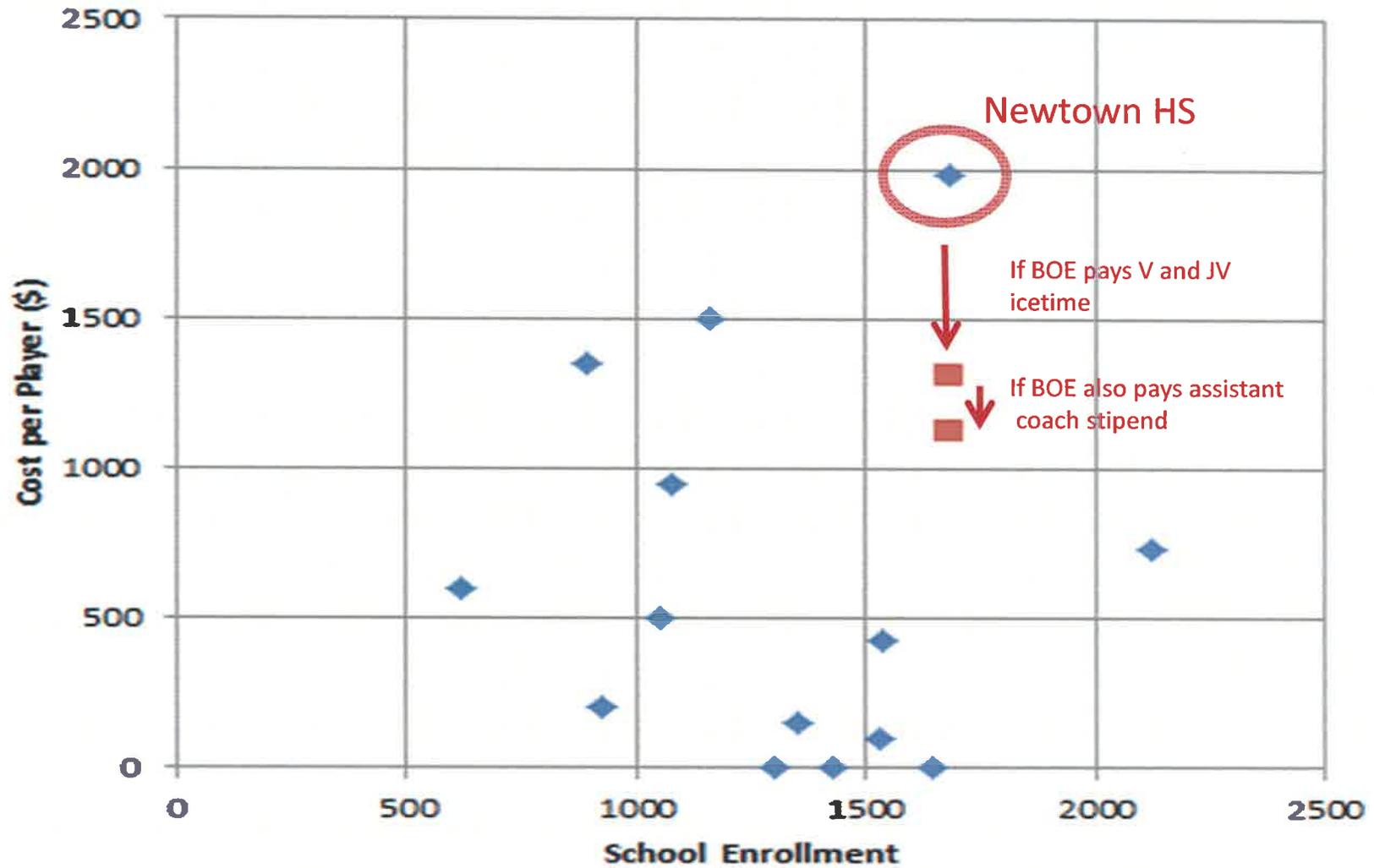
Ice Time Costs	\$117 per player	Cost to program in total	\$ 2,699
Parking Fees - Coaches	\$10 per player		
Reduced Roster Size	\$ 351 per player	Cost to play hockey is an important factor in roster size	
Optional Lifting	\$250 per player		
Ice Time + Roster Impact	\$468 per player		

Note - Hockey pay to play fee does not count toward family cap for other sports

5 year pay to play cost fee reduction plan

Year 1 impact = \$30,450 56% the cost of the hockey program
 Year 5 impact = \$153,200 2.8 X the cost of the hockey program

SWC / SCC Student Hockey Costs to Play



8 of 14 programs under \$500 vs NHS at \$2,000

NHS Band & Guard Program Fees & Expenses

Marching Band Participation Fee - \$550

Varsity Winter Guard Varsity (8th – 12th graders) - \$600

Middle School Winter Guard (5th – 8th graders) - \$400

Winter Percussion (7th – 12th graders) - \$575

Overall Budget for Fall & Winter Programs Approximately \$125,000.00 (varies per year)

- Fall Marching Band 2017 Budget: \$80,933
- Winter Percussion 2017-18 Budget: \$20,475
- Winter Guard 2017-18 Budget: \$21,495

Expenses that the BOE could possibly help with:

Custodian/Security Fees - 2017 Fall Home Show - \$1,324.88

Custodial/Security Fees - 2017 Winter Home Show - \$2,260.52

Dry cleaning of Marching Band Uniforms - \$2,000.00 (approx.)

Marching Band Drum Major Camp: \$1700 (approx.)

Marching Band Drill Writing: \$2,000.00

I would be happy to speak with any BOE Member if you would like more information on the band and guard program.

Michele Buzzi
38 Obtuse Road
Newtown, CT
(203) 417-8948
mbuzzijr@att.net

RANKING	LOCATION	PROJECT	AMOUNT
1	High School	Install Stadium Railings at stairs	\$ 27,000.00
2	Middle School	Sidewalk and Curb repairs	\$ 25,000.00
3	High School	Replace stair treads/risers/landings B Wing	\$ 12,000.00
4	Reed	Mullions and Exit devices at exterior doors	\$ 20,000.00
5	Hawley	Sidewalk replacement front entrance	\$ 10,000.00
6	Middle Gate	Install HVAC in Café	\$ 35,000.00
7	Reed	Install Security camera to soccer field	\$ 5,000.00
8	Middle School	Install Security camera front of building	\$ 5,000.00
9	High School	Install Card access readers at Garage and patio	\$ 5,600.00
10	System Wide	Replace shop roof	\$ 25,000.00
11	Hawley	Gym floor repairs	\$ 15,000.00
12	Head O Meadow	Carpet/Flooring replacement program	\$ 20,000.00
13	Reed	Replace classrooms/halls	\$ 25,000.00
14	Middle School	Non skid flooring VCT in orchestra pit	\$ 3,200.00
15	Middle School	Install VCT at A Wing Annex	\$ 4,000.00
16	High School	Repaint Lockers	\$ 15,000.00
17	Middle School	Install sound system in Auditorium	\$ 20,000.00
18	High School	Install Fence at stadium adjacent to bleachers	\$ 12,000.00
19	Reed	Carpet/Flooring replacement program	\$ 20,000.00
20	Head O Meadow	Install VCT at custodial/dock areas	\$ 2,200.00
21	Middle School	Install VCT at FACS room	\$ 3,000.00
22	Middle School	Install roof over stairs to boiler room	\$ 3,800.00
23	High School	Auto shop fence replace/blinds	\$ 5,000.00
			\$ 317,800.00

PAY TO PARTICIPATE FEE ESTIMATE AND REDUCTION PLAN --- WITH COLUMN ADDITION FOR FLAT \$150 FEE FOR ALL SPORTS

	Players 2017-18	Current			Players 2018-19	2018-19			2018-19		
		2017-18 Fee	Expected	After Family Cap or Scholarship		2018-19 Fee	Expected	After Family Cap or Scholarship	2018-19 Fee	Expected	After Family Cap or Scholarship
Fall Sports											
Boys Cross Country	54	\$ 120	\$ 6,480	\$ 5,430	54	\$ 90	\$ 4,860	\$ 4,770	\$ 150	\$ 8,100	\$ 6,788
Girls Cross Country	42	\$ 120	\$ 5,040	\$ 4,180	42	\$ 90	\$ 3,780	\$ 3,690	\$ 150	\$ 6,300	\$ 5,225
Cheerleaders	19	\$ 120	\$ 2,280	\$ 2,280	19	\$ 90	\$ 1,710	\$ 1,620	\$ 150	\$ 2,850	\$ 2,850
Dance	19	\$ 80	\$ 1,520	\$ 1,520	19	\$ 60	\$ 1,140	\$ 1,080	\$ 150	\$ 2,850	\$ 2,850
Girls Field Hockey	47	\$ 160	\$ 7,520	\$ 7,200	47	\$ 120	\$ 5,640	\$ 5,520	\$ 150	\$ 7,050	\$ 6,750
Football	95	\$ 160	\$ 15,200	\$ 10,965	95	\$ 120	\$ 11,400	\$ 10,000	\$ 150	\$ 14,250	\$ 10,280
Girls Soccer	41	\$ 160	\$ 6,560	\$ 6,140	41	\$ 120	\$ 4,920	\$ 4,800	\$ 150	\$ 6,150	\$ 5,756
Boys Soccer	68	\$ 160	\$ 10,880	\$ 10,080	68	\$ 120	\$ 8,160	\$ 8,040	\$ 150	\$ 10,200	\$ 9,450
Girls Swimming	38	\$ 160	\$ 6,080	\$ 5,760	38	\$ 120	\$ 4,560	\$ 4,440	\$ 150	\$ 5,700	\$ 5,400
Girls Volleyball	38	\$ 160	\$ 6,080	\$ 5,240	38	\$ 120	\$ 4,560	\$ 4,440	\$ 150	\$ 5,700	\$ 4,913
Unified Sports	28	\$ -	\$ -	\$ -	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 67,640	\$ 58,795			\$ 50,730	\$ 48,400		\$ 69,150	\$ 60,261
Winter Sports											
Boys Basketball	26	\$ 160	\$ 4,160	\$ 3,840	26	\$ 120	\$ 3,120	\$ 2,880	\$ 150	\$ 3,900	\$ 3,600
Girls Basketball	23	\$ 160	\$ 3,680	\$ 3,360	23	\$ 120	\$ 2,760	\$ 2,520	\$ 150	\$ 3,450	\$ 3,150
Wrestling	19	\$ 160	\$ 3,040	\$ 2,720	19	\$ 120	\$ 2,280	\$ 2,040	\$ 150	\$ 2,850	\$ 2,550
Boys Swimming	26	\$ 160	\$ 4,160	\$ 3,840	23	\$ 120	\$ 2,760	\$ 2,520	\$ 150	\$ 3,450	\$ 3,185
Ice Hockey	28	\$ -	\$ -	\$ -	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cheerleaders	17	\$ 120	\$ 2,040	\$ 1,800	17	\$ 90	\$ 1,530	\$ 1,350	\$ 150	\$ 2,550	\$ 2,250
Dance	23	\$ 80	\$ 1,840	\$ 1,600	23	\$ 60	\$ 1,380	\$ 1,260	\$ 150	\$ 3,450	\$ 3,000
Indoor Track Boys	55	\$ 120	\$ 6,600	\$ 6,000	55	\$ 90	\$ 4,950	\$ 4,770	\$ 150	\$ 8,250	\$ 7,500
Indoor Track Girls	55	\$ 120	\$ 6,600	\$ 5,000	55	\$ 90	\$ 4,950	\$ 4,770	\$ 150	\$ 8,250	\$ 6,250
Gymnastics	15	\$ -	\$ -	\$ -	15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 32,120	\$ 28,160			\$ 23,730	\$ 22,110		\$ 36,150	\$ 31,485
Spring Sports											
Baseball	45	\$ 160	\$ 7,200	\$ 6,720	45	\$ 120	\$ 5,400	\$ 5,040	\$ 150	\$ 6,750	\$ 6,300
Softball	30	\$ 160	\$ 4,800	\$ 4,320	30	\$ 120	\$ 3,600	\$ 3,240	\$ 150	\$ 4,500	\$ 4,050
Girls Lacrosse	40	\$ 160	\$ 6,400	\$ 5,000	40	\$ 120	\$ 4,800	\$ 4,000	\$ 150	\$ 6,000	\$ 4,688
Boys Lacrosse	55	\$ 160	\$ 8,800	\$ 5,000	55	\$ 120	\$ 6,600	\$ 4,000	\$ 150	\$ 8,250	\$ 4,688
Boys Tennis	15	\$ 120	\$ 1,800	\$ 1,440	15	\$ 90	\$ 1,350	\$ 1,000	\$ 150	\$ 2,250	\$ 1,800
Girls Tennis	15	\$ 120	\$ 1,800	\$ 1,440	15	\$ 90	\$ 1,350	\$ 1,000	\$ 150	\$ 2,250	\$ 1,800
Boys Golf	10	\$ 120	\$ 1,200	\$ 840	10	\$ 90	\$ 900	\$ 720	\$ 150	\$ 1,500	\$ 1,050
Boys Track Spring	65	\$ 120	\$ 7,800	\$ 5,500	65	\$ 90	\$ 5,850	\$ 5,000	\$ 150	\$ 9,750	\$ 6,875
Girls Track Spring	90	\$ 120	\$ 10,800	\$ 6,000	90	\$ 90	\$ 8,100	\$ 5,500	\$ 150	\$ 13,500	\$ 7,500
Boys Volleyball	25	\$ -	\$ -	\$ -	25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Girls Golf	8	\$ -	\$ -	\$ -	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 50,600	\$ 36,260			\$ 37,950	\$ 29,500		\$ 54,750	\$ 38,750
Total	1,174		\$ 150,360	\$ 123,215	1,171		\$ 112,410	\$ 100,010		\$ 160,050	\$ 130,496

Lead Teacher Analysis

	<u>Positions</u>	<u>2018-19 Current Salaries</u>	<u>2018-19 Potential Salaries</u>	<u>Difference</u>
	HAW - Lead Teacher	\$98,211	\$98,211	\$0
	MGS - Lead Teacher	\$100,225	\$100,225	\$0
	HOM - Lead Teacher	\$93,501	\$93,501	\$0
	SHS - Assistant Principal	\$130,555	Lead Teacher \$100,225	-\$30,330
A	Total Potential Cost I	\$422,492	\$392,162	-\$30,330
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	Separation allowance @ 75%	\$0	\$25,508	\$25,508
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B	Total Potential Cost II	\$422,492	\$417,670	-\$4,822