

**Tolland Public Schools
Proposed Adjustments to Meet
Approved Board of Education FY 2012-13 Budget
June 13, 2012**

Board of Education Proposed Budget	\$ 36,270,845
Board of Education Approved Budget	<u>\$ 35,702,228</u>
Reduction	\$ 568,617
RECOMMENDED ADJUSTMENTS:	
• Personnel and Program	\$ (45,874)
• Personnel – Certified Staff	\$ 7,257
Payment for Eastern CT Health Insurance Program (ECHIP)	<u>\$ (530,000)</u>
Board of Education Net Adjustments	0

Tolland Public Schools
Business Services
FY 2012-13 Proposed Additions/Deletions

<u>Line #</u>	<u>Amount</u>	<u>Personnel/Program</u>	<u>Description</u>	<u>Impact Statement</u>
1	\$ (40,000)	Program 757 (Tech Services)	Technology equipment purchase	Town Manager proposal (March 28, 2012) to use Property Tax Relief Grant estimated at \$40,000 to fund portion of 5 year computer replacement plan.
2	\$ 12,981	Program 701 (Transp)	Diesel	Diesel fuel lock-in rate @ \$3.4616 per gallon.
3	\$ 7,336	Program 663 (Utilities)	Fuel oil	Fuel oil lock-in rate @ \$3.3846 per gallon.
4	\$ 2,500	Personnel 188 (SY Services)	IT Student summer	Technology Department summer student help for special projects.
5	\$ 15,000	Personnel 181 (Bldg Operations)	Custodial student	Summer student help to cover custodial vacations.
6	\$ 20,000	Personnel 181 (Bldg Operations)	Custodial OVT	Estimated overtime costs for year.
7	\$ 15,000	Personnel 182 (Bldg Maint)	Maintenance OVT	Estimated overtime costs for year.
8	\$ 4,726	Program 791 (BOE)	CT Association of Boards of Education	Membership to CABC for Board members.
9	\$ (70,120)	Personnel 177 (Staff Svcs-Hlth Ins)	Health Insurance	Reduction in projected costs due to membership in Eastern Connecticut Health Insurance Program (ECHIP).
10	\$ (173,097)	Personnel 177 (Staff Svcs-Hlth Ins)	Health Insurance	Reduction in projected costs due to open enrollment changes.
11	\$ 33,750	Personnel 177 (Staff Svcs-Hlth Ins)	Health Savings Account	Increase to BOE contribution Health Savings Account as a result of employee moves to High Deductible Health Plan (HDHP).
12	\$ 126,050	Personnel 178 (Cert Reg Ed) & Program 134 (Student Athletics)	Athletic Program	Fiscal impact of adjusting athletic participation fee to \$125 @ TMS and \$175 @ THS w/ \$700 family cap.
Sub-Total	\$ (45,874)	Personnel and Program Adjustments		

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13	\$ 70,324	Personnel 178 (Cert Reg Ed)	TIS Add 1.0 Computer Educ Teacher	Position needed to provide certified teacher to Technology class.
14	\$ (24,310)	Personnel 178 (Cert Reg Ed)	TMS Unpaid LOA Guidance/Repl Position	Estimated fiscal impact should Board approve request for unpaid leave.
15	\$ (96,692)	Personnel 178 (Cert Reg Ed)	THS -1.0 Math Retiree	Reduction of 1.0 Math position.
16	\$ 43,008	Personnel 178 (Cert Reg Ed)	THS +.50 Math Teacher	Increase in existing .5 Math position to 1.0 position.
17	\$ 19,260	Personnel 178 (Cert Reg Ed)	THS +.40 Phys Educ Teacher	Increase in existing .6 PE position to 1.0 PE position for class coverage resulting from Athletic Director becoming full time position.
18	\$ (4,333)	Personnel 178 (Cert Reg Ed)	TMS Resignation Faculty Manager/Athletics	Duties to be borne by full time Athletic Director.
Sub-Total	\$ 7,257	Personnel-Certified Staff		
19	\$ (530,000)	Personnel 177 (Staff Srvs-Hlth Ins)	Health Insurance	Payment for Eastern CT Health Insurance Program for self insurance account.
Total	\$ (568,617)	Grand Total Adjustments		