

2017-8-15 Budget Information FAQ

- 1) What % of students at THS participate on at least one athletic team? What % of students at TMS participate on at least one athletic team?

675 Students participated at the high school level, 415 were unique to one sport.

265 students participated at the middle school level, 187 were unique to one sport.

- 2) How much is the Athletic Director paid? What was his salary increase for 17/18?

The Athletic Director position has been a teacher contract position. This is changing moving forward. The compensation was teacher contract compensation + a stipend to be the AD. The total salary of the Athletic Director for FY16-17 was \$105,834.00. The teacher contract increases for 2017-2018 ranged between 1% (top step teachers) to 2.5% and would have been applied to *only* the teacher salary portion.

- 3) How much was spent from 16/17 funds to pre-purchase items for 17/18? Were those items in your original 17/18 adopted budget?

About 418k was spent on pre-purchases from the FY16-17.

Yes, the budget is frozen and these are part of the reduction being made to the 17-18 budget. If the State budget came in higher than anticipated, it is possible some could return.

- 4) How much does LEAP cost, and where did the funds come from?

LEAP Program (Learners Excelling and Progressing)

With regard to staffing: LEAP has two special education teachers, and two paraprofessionals that were assigned from other jobs in the district to this program that are already part of the budget. The Principal of TIS is helping manage it, as is the Director of Pupil Services – both are also current employees. A Social Worker is joining the team who is paid for by tuition funds that were part of the FY17-18 BOE Adopted budget for an outplacement that is no longer necessary (meaning there is no extra funds expended). Two Board Certified Behavior Analysts (BCBAs) were paid as *consultants* in the past. Rather than paying the consultant fees, we have broken even or even saved some money by hiring our *own* BCBAs (so there are no addition funds spent there). We have essentially staffed the LEAP program with no additional cost to the district beyond what was already budgeted. We plan to *start* the program with 6 to 10 students this year. The primary purpose of the program is to serve the students in the most effective way possible, and as a result, the district will have this program as an option rather than outplacement for some students. Tuition for outplaced students can run from a high of \$164,644 to a low of \$61,750 with a median of \$98,066. Transportation costs can run from a high of \$46,000 to a low of \$10,060 with a median of \$22,380. The state Excess Cost grant fluctuates from year to year but has in the past provided reimbursement for 75-80% of the cost of a student **above** the threshold of \$65,227 (approx.). In other words, the district pays the first \$65,227 of a student's outplacement cost + 25% of the amount *above* the \$65,227.

With regard to LEAP Facility: A wing of Tolland Intermediate School will be the home of the new LEAP program. As such, there are no additional monthly costs with regard to heat, water, sewer, electrical, etc. as it is in a building that is currently occupied. We have engaged in a number of updating/repair projects throughout the entire district, and this space is no exception. For instance, we are updating the bathrooms to meet ADA legal requirements, fixtures are being moved to account for required ADA space, etc. There are also aging plumbing fixtures that need to be replaced, and are being replaced in this area. Old, rusty and deteriorating ventilation hoods were removed from some rooms as roof work was being done, replaced with cabinetry, but it was a good time to do them as well. These changes are occurring in the area that will be occupied by the LEAP program, ensure building code compliance, and make the spaces safer overall. There are some changes such as the installation of new doors to separate this program space more effectively from the rest of the building that are specific to program need, but the overall cost of such doors is a fraction of just one outplacement. What was planned for expenditure in this area was about \$75k, and could go up to \$95k but most of it is coming from lower expenditures/efficiencies in Maintenance Contractor Tech Services, Maintenance Repair, and Maintenance Supplies.

The LEAP program is intended to provide better services for our students than outplacements would provide – and give the children a chance to maintain local relationships and reasonable transportation times and expenses. In addition to this, it is meant to address the current practice of outplacing students because services are not available in district. The lack of such a program is one reason why Tolland outplaces students, and spends more, than comparable districts:

