

**TOLLAND PUBLIC SCHOOLS
OPERATING BUDGET REQUEST
FY 2010-2011
Budget Questions
February 3, 2010**

1. Provide a list of workbooks and textbooks budgeted in FY 2010/11.

Attachment 1 lists the original request and Attachment 2 lists the changes and deletions.

2. What savings would occur if the Junior Varsity sports programs were eliminated at the high school?

If the Junior Varsity athletics program were to be eliminated, we calculate that the following savings would be incurred:

Officials	\$ 9,990
Transportation	1,893
Salaries	<u>25,432</u>
TOTAL	\$37,315

We also note that we estimate that there would be a reduction in revenue of approximately \$14,400 from the Pay-for Play account due to the decrease in athlete participation as a result of the elimination.

3. What would the Pay-for-Pay cost be if the entire Interscholastic Student Athletic Program at Tolland High School were to be eliminated from the school budget and were to be funded by Pay-for-Play revenue?

This is a difficult question to answer because we do not know what such a significant increase in Pay-for-Play fees will have on student participation. We believe that we will have a significant decrease in the number of student athletes and therefore the individual Pay-for Play fees would have to be increased. Currently, we charge student athletes a Pay-for-Play fee of \$125 per sport with a family maximum of \$500 in a school year. We had 620 athletes this school year and received approximately \$62,500 in Pay-for-Play fees. The entire Student Athletic Program budget (including salaries) for next year is \$281,634. If 500 students participated next year, the fee would have to be \$460.28 per athlete. This formula is based on all athletes paying the same fee. Some programs (i.e. football, and lacrosse) are more expensive to run and therefore should bear a higher pay-for-play fee than other less

expensive programs. A new formula would have to be developed for each athletic program. We believe that such a policy would be cost prohibitive for most families.

4. What is the cost of all athletics?

Tolland Middle School - See attachment 3

Program Costs	-	\$14,580
Personnel Costs	-	<u>8,225</u>
Total	-	\$22,805

Tolland High School - See attachment 4

Program Costs	-	\$123,149
Personnel Costs	-	111,913
Athletic Director	-	<u>46,572</u>
Total	-	\$281,634

5. What would be the cost to add a .5 FTE Language Arts, Mathematics and Science Teacher at Tolland High School?

The cost for three .5 FTE teachers is as follows:

Personnel	-	\$79,857
Benefits	-	<u>1,288</u>
Total	-	\$81,145

6. What is the cost to reinstate Grade 8 World Language?

Personnel	-	\$153,214
Benefits	-	<u>32,789</u>
Total	-	\$186,003

7. List of professional development budgeted for teachers per union contract and state mandates.

The requirements for Professional Development fall into three major categories - mandated, indirectly mandated and desired.

The state requires a mandated amount of time, 18 hours, and mandated technology (15 hours in five years) and reading hours (15 hours in five years) for each teacher's certification. Traditionally districts have had five Professional Development days – two for orientation at the beginning of the school year and 3 days (6 hours each) for the mandated 18 hours. Tolland already uses one of the five days for a records day. Essentially we have two days and a one hour convocation speaker for Profession Development from these five days. Coordinators provide the bulk of the internal professional development.

The state also has other requirements which cannot be met by a district without Professional Development without funds. For example, we have to:

1. Have an ELL program with mandated testing
2. Move inclusion to 70% of the students included 80% of the time
3. Run our own district Beginning Teacher program
4. Send 40-50 teachers to the new mentor training
5. Keep updated on CMT and CAPT testing and administer required curriculum
6. Develop and implement an RtI program – reading, math, and behavior
7. Learn how to use the student management system
8. Learn how to use the new budgeting system
9. Know the changing legal issues with special education
10. Attend CTE grant required training
11. Attend Primary Mental Health grant require training
12. Implement new Physical Education mandated testing.

We also desire to

1. Implement state standards – state testing rests on these standards
2. Implement a researched based behavior program
3. Provide professional development to the high school on literacy achievement
4. Provide professional development to grade three on mathematics instruction
5. Provide support for the implementation of the new literacy program in fourth and fifth
6. Train paraprofessionals (allows for more academic use of their skills)

7. Have some teachers attend their subject area conference (this has mostly been for those who are presenting or judging)

8. **What is the cost of reduction of a .5 FTE Kindergarten teacher?**

Personnel	-	\$38,763
Benefits	-	<u>626</u>
Total	-	\$39,389

9. **What is the cost of reduction of a 1.0 FTE Grade 4 teacher?**

Personnel	-	\$42,310
Benefits	-	<u>16,952</u>
Total	-	\$59,262

10. **Can the curriculum liaison positions for Science and Math at the high school be combined to gain savings?**

It is not recommended to combine these two positions. The curriculum expertise for each position is too extensive for one person to supervise and manage effectively. The Science Curriculum Liaison must be aware of curricula and materials issues for Biology, Chemistry, Physics and General Science. The Mathematics Curriculum Liaison must have a strong expertise in Algebra, Geometry, Calculus and our other mathematics courses. The curriculum liaisons lost a preparation period from their responsibilities as a result of last year's budget reductions, and I do not feel it would be fair or equitable to reduce this position and require one person to become the curriculum liaison for seventeen (17) teachers. This reduction would only earn a savings of approximately \$4,943 and would adversely affect the delivery of curriculum in two very important subject areas at the high school.

11. **Provide a list of technology equipment needed in response to Roger Leege's memo dated January 15, 2010?**

See Attachment 5.

12. **Provide a list of equipment in the FY 2010-11 budget.**

Science	Pasco oceanide spectrophotometer	\$1,900
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Tech Ed	8 port switches New LCD projector for lab 137 Remote USB controllers	
	Wireless access points	\$1,450
Tech Ed	Modern Tech equipment (camcorder, Robotics	\$850
Audio Visual	AV equipment replacement	\$600
Maintenance	Stair treads 4 vacuum cleaners Card Reader for elevator Gym Wall Pads	\$3,300 \$2,700 \$1,200 \$2,000
Special Education	3 Crank Tables Alicia Prone Stander Snug Seat Supine Stander Total	\$3,000 \$1,800 \$1,125 \$2,059 \$7,975
Principals Office	Computer Desk	\$500
Special Services	HP ScanJet 8270 scanner 2 Asst. Listening Device Sets 2 Student Desktop computers 4 Student Laptops w/case	\$1,075 \$4,000 \$1,234 \$4,000
Systemwide	Desk Top computer for 1:8 nurses Special Equipment for Medically Complex Students	\$850 \$500

Tolland Public Schools
Texts/Workbooks FY 2010-11 Budget Request

Subject	School	Name of Text	Price	Workbooks	Price
Language Arts	BGP	Lucy Calkin's, HM Replacements, GR Books	\$12,526.00	Fountas/Pinnell, DRA, HM, Quick Words, A-Z License, ZB Handwriting	\$16,665.00
	TIS	HM Replacements, Dictionaries and Thesaurus', T. Manuals	\$11,100.00	HM, ZB, and Empowering Writers Workbooks	\$35,100.00
	TMS	G. 6, 7, and 8 Core Program Literature	\$4,700.00	Interactive Reader Plus, Grammar, Vocabulary and Spelling Workbooks	\$17,923.00
	THS	Elements of Language, Language of Literature, Mississippi Trial and Paperbacks	\$4,390.00	Interactive Reader with support, Julius Caesar, Vocabulary Workbooks	\$2,525.00
Mathematics	BGP	Student and Teacher Materials	\$2,340.00	Math Journals	\$8,467.00
	TIS		\$0.00	Math Journals	\$14,062.00
	TMS	Algebra I Texts	\$5,625.00	Math Rtl Materials	\$6,450.00
	THS	Geometry and Intermediate Books, Binding	\$3,865.00		\$0.00
Social Studies	TMS	History of Us V. 4, Teachers' Materials for Foundations of Geography, US History Atlases	\$4,030.00		\$0.00
	THS	Psychology Textbooks, American History SP textbooks, teacher materials, world atlases, Texts Russia and the Commonwealth, binding and replacement of lost texts	\$28,304.00		\$0.00
Science	TIS	Non-fiction readers	\$4,000.00		\$0.00
	TMS	Replace lost or damaged	\$1,250.00		\$0.00
	THS	CP Physics texts, Oceanography texts, UCONN physics texts	\$14,000.00	Anatomy coloring books, AP biology study guides/workbooks	\$1,800.00
Music	BGP	Classroom books	\$200.00		\$0.00
	TMS	Guitar books, 25 scripts for drama	\$350.00		\$0.00
	THS	Music textbooks for guitar	\$1,400.00		\$0.00
Physical Education	TIS		\$0.00	PE Workbooks	\$390.00

KE/JAR

Budgeted Texts and Workbooks FY 2010-2011.xls Texts Workbooks 1st Request

Subject	School	Name of Text	Price	Workbooks	Price
	THS	Health textbooks	\$13,000.00		\$0.00
World Language	TMS	Spanish textbooks	\$20,000.00	World Language Workbooks - French and Spanish	\$6,345.00
	THS	Spanish novels, replacement textbooks	\$3,292.00	French and Spanish Workbooks	\$6,943.00
Family Consumer Sciences	TMS	What Do You Stand For? Texts	\$600.00		\$0.00
Technology Education	THS	Textbook - Goodheart-Wilcox, AutoCAD Texts - McGraw-Hill	\$3,477.00		\$0.00
Business	THS	Economics Texts, Keyboarding Texts	\$4,049.00	Accounting I, Accounting II, Intro to Business, and Personal Finance Workbooks	\$14,605.00
Skills for Adolescents	TMS		\$0.00	Teen Leadership Manuals	\$2,182.00
Computer	THS	Modern Technology - Python Programming	\$450.00		\$0.00
	THS	TALC Textbooks	\$974.00		\$0.00
Special Education	BGP	G. 1 and 2 Wilson Reading	\$2,925.00	Explode the Code, Wilson Steps, Read Naturally	\$1,000.00
	TIS	G. 2 Pinpoint Math	\$243.00	EDM Workbooks, Reading, phonics and math workbooks	\$900.00
	TMS	Student Dictionaries, Reading Comprehension Binders	\$330.00	CMT Coach Reading, CMT Workout, Great Source Vocabulary Workbooks and Reading Comprehension Workbooks	\$811.00
Guidance	TMS	Books for Groups	\$150.00		\$0.00
	THS		\$0.00	Guidance workbooks - book of majors, college handbooks, financial aid resources, students with disabilities	\$475.00
Total			\$147,570.00		\$136,643.00

KE/JAR

Budgeted Texts and Workbooks FY 2010-2011.xls Texts Workbooks 1st Request

Tolland Public Schools
 Texts/Workbooks FY 2010-11 Budget Request

Subject	School	Name of Text	Deleted Amount Changed		Workbooks	Deleted Amount Changed	
			Price			Price	
Language Arts	BGP	Lucy Calkin's, HM Replacements, GR Books	\$ -		Fountas/Pinnell, DRA, HM, Quick Words, A-Z License, ZB Handwriting	\$ 16,665.00	
	TIS	HM Replacements, Dictionaries and Thesaurus', T. Manuals	\$ 9,100.00		HM, ZB, and Empowering Writers Workbooks	\$ 32,600.00	
	TMS	G. 6, 7, and 8 Core Program Literature	\$ 4,700.00		Interactive Reader Plus, Grammar, Vocabulary and Spelling Workbooks	\$ 17,923.00	
	THS	Elements of Language, Language of Literature, Mississippi Trial and Paperbacks	\$ 2,520.00		Interactive Reader with support, Julius Caesar, Vocabulary Workbooks	\$ 2,525.00	
Mathematics	BGP	Student and Teacher Materials	\$ -		Math Journals	\$ 8,467.00	
	TIS				Math Journals	\$ 14,062.00	
	TMS	Algebra I Texts	\$ 5,625.00		Math Rtl Materials	\$ 3,225.00	
	THS	Geometry and Intermediate Books, Binding	\$ 1,365.00			\$ -	
Social Studies	TMS	History of Us V. 4, Teachers' Materials for Foundations of Geography, US History Atlases	\$ 3,350.00			\$ -	
	THS	Psychology Textbooks, American History SP textbooks, teacher materials, world atlases, Texts Russia and the Commonwealth, binding and replacement of lost texts	\$ 10,064.00			\$ -	
Science	TIS	Non-fiction readers	\$ -			\$ -	
	TMS	Replace lost or damaged	\$ -			\$ -	
	THS	CP Physics texts, Oceanography texts, UCONN physics texts	\$ -		Anatomy coloring books, AP biology study guides/workbooks	\$ 1,800.00	
Music	BGP	Classroom books	\$ -			\$ -	
	TMS	Guitar books, 25 scripts for drama	\$ 350.00			\$ -	
	THS	Music textbooks for guitar	\$ 1,400.00			\$ -	
Physical Education	TIS				PE Workbooks	\$ 390.00	

KE/JAR

Budgeted Texts and Workbooks FY 2010-2011.xls Texts Workbooks w reductions

Subject	School	Name of Text	Deleted Amount Changed		Workbooks	Deleted Amount Changed	
			Price			Price	
	THS	Health textbooks	\$	-		\$	-
World Language	TMS	Spanish textbooks	\$	-	World Language Workbooks - French and Spanish	\$	6,345.00
	THS	Spanish novels, replacement textbooks	\$	960.00	French and Spanish Workbooks	\$	6,943.00
Family Consumer Sciences	TMS	What Do You Stand For? Texts	\$	600.00		\$	-
Technology Education	THS	Textbook - Goodheart-Wilcox, AutoCAD Texts - McGraw-Hill	\$	-		\$	-
Business	THS	Economics Texts, Keyboarding Texts	\$	-	Accounting I, Accounting II, Intro to Business, and Personal Finance Workbooks	\$	14,605.00
Skills for Adolescents	TMS				Teen Leadership Manuals	\$	2,182.00
Computer	THS	Modern Technology - Python Programming	\$	450.00		\$	-
	THS	TALC Textbooks	\$	974.00		\$	-
Special Education	BGP	G. 1 and 2 Wilson Reading	\$	2,175.00	Explode the Code, Wilson Steps, Read Naturally	\$	300.00
	TIS	G. 2 Pinpoint Math	\$	243.00	EDM Workbooks, Reading, phonics and math workbooks	\$	900.00
	TMS	Student Dictionaries, Reading Comprehension Binders	\$	330.00	CMT Coach Reading, CMT Workout, Great Source Vocabulary Workbooks and Reading Comprehension Workbooks	\$	811.00
Guidance	TMS	Books for Groups	\$	150.00		\$	-

KE/JAR

Budgeted Texts and Workbooks FY 2010-2011.xls Texts Workbooks w reductions

Deleted Deleted
Amount Changed Amount Changed

Subject	School	Name of Text	Price	Workbooks	Price
	THS			Guidance workbooks - book of majors, college handbooks, financial aid resources, students with disabilities	\$ 175.00
Total			\$ 44,356.00		\$ 129,918.00

THS Athletic and Personnel Program Budget
Fiscal Year 2010-11

>5 Yrs Exp= 2%	1st step BA	80%	Long Season
659.01	\$ 41,188.00	\$ 32,950.40	25%

Position:	>5Yr	Contract Detail	Contract %	# Students	Personnel	Program	Total Cost
Varsity Coaches: Fall							
Cross Country (Boys)	X	THS	13.00%	25	\$ 4,283.55	\$ 867.00	\$ 5,150.55
Cross Country (Girls)	X		13.00%	25	\$ 4,942.56	\$ 867.00	\$ 5,809.56
Fall Color Guard		\$ 1,647.52	5.00%	12	\$ 2,059.40		\$ 2,059.40
Football, Assistant (JV)	X	\$ 3,871.67	9.75%	25	\$ 4,839.59	\$ 1,820.00	\$ 6,659.59
Football, Assistant	X	\$ 3,871.67	9.75%	25	\$ 4,839.59		\$ 4,839.59
Football, Assistant	X	\$ 3,871.67	9.75%	25	\$ 4,839.59		\$ 4,839.59
Football, Cheerleader Advisor	X	\$ 2,306.53	5.00%	25	\$ 2,883.16		\$ 2,883.16
Football, Head	X	\$ 4,942.56	13.00%	30	\$ 6,178.20	\$ 11,788.00	\$ 17,966.20
Soccer (Boys)	X	\$ 4,942.56	13.00%	20	\$ 4,942.56	\$ 3,643.00	\$ 8,585.56
Soccer (Girls)	X	\$ 4,942.56	13.00%	20	\$ 4,942.56	\$ 3,643.00	\$ 8,585.56
Volleyball (Girls)	X	\$ 4,283.55	13.00%	12	\$ 4,283.55	\$ 2,424.00	\$ 6,707.55
Varsity Coaches: Spring							
Baseball	X	\$ 4,942.56	13.00%	15	\$ 4,942.56	\$ 3,746.00	\$ 8,688.56
Golf	X	\$ 4,942.56	13.00%	8	\$ 4,942.56		\$ 4,942.56
Lacrosse, Varsity	X	\$ 4,942.56	13.00%	22	\$ 4,942.56	\$ 3,855.00	\$ 8,797.56
Softball	X	\$ 4,283.55	13.00%	15	\$ 4,283.55	\$ 3,620.00	\$ 7,903.55
Tennis (Boys)	X	\$ 4,283.55	13.00%	15	\$ 4,283.55	\$ 1,327.00	\$ 5,610.55
Tennis (Girls)	X	\$ 4,942.56	13.00%	15	\$ 4,942.56	\$ 1,327.00	\$ 6,269.56
Tennis, JV (Girls)	X	\$ 3,212.66	9.75%	0	\$ 3,212.66		\$ 3,212.66
Track, Assistant	X	\$ 3,871.67	9.75%	40	\$ 3,871.67		\$ 3,871.67
Track, Assistant	X	\$ 3,212.66	9.75%	40	\$ 3,212.66		\$ 3,212.66
Track, Head (Boys)	X	\$ 4,942.56	13.00%	40	\$ 4,942.56	\$ 2,406.00	\$ 7,348.56
Track, Head (Girls)	X	\$ 4,942.56	13.00%	40	\$ 4,942.56	\$ 2,406.00	\$ 7,348.56
Volleyball (Boys)	X	\$ 4,283.55	13.00%	0	\$ 4,283.55		\$ 4,283.55
Varsity Coaches: Winter							
Basketball (Boys)	X	\$ 4,942.56	13.00%	12	\$ 6,178.20	\$ 10,860.00	\$ 17,038.20
Basketball (Girls)	X	\$ 4,942.56	13.00%	12	\$ 6,178.20	\$ 9,660.00	\$ 15,838.20
Basketball, Cheerleader Advisor	X	\$ 2,306.53	5.00%	25	\$ 2,306.53	\$ 1,469.00	\$ 3,775.53
Winter Guard	X	\$ 1,647.52	5.00%	0	\$ 1,647.52	\$ 2,694.00	\$ 4,341.52
Ice Hockey						\$ 1,318.00	\$ 1,318.00
Indoor Track (Boys)	X	\$ 4,942.56	13.00%	25	\$ 6,178.20	\$ 1,469.00	\$ 7,647.20
Indoor Track (Girls)	X	\$ 4,283.55	13.00%	25	\$ 5,354.44	\$ 1,469.00	\$ 6,823.44
Indoor Track, Assistant		\$ 3,212.66	9.75%	18	\$ 3,212.66		\$ 3,212.66
THS JV Coaches: Fall							
Soccer (Boys)			9.75%	18	\$ 3,212.66	\$ 862.00	\$ 4,074.66
Soccer (Girls)			9.75%	18	\$ 3,212.66	\$ 862.00	\$ 4,074.66

Tolland Public Schools
 Business Services
 THS Athletic and Personnel Program Budget
 Fiscal Year 2010-11

>5 Yrs Exp= 2%	1st step BA	80%	Long Season
\$ 659.01	\$ 41,188.00	\$ 32,950.40	25%

Position:	>5Yr	Contract Detail	Contract %	# Students	Personnel	Program	Total Cost
Volleyball (Girls)				12	\$ 3,212.66	\$ 1,063.00	\$ 4,275.66
Junior Varsity Coaches: Spring							
Lacrosse, JV	X		9.75%	22	\$ 3,871.67	\$ 917.00	\$ 4,788.67
Baseball				15	\$ 3,212.66	\$ 1,093.00	\$ 4,305.66
Golf				10	\$ 3,212.66		\$ 3,212.66
Softball				15	\$ 3,212.66	\$ 1,040.00	\$ 4,252.66
Volleyball (Boys)				0	\$ 3,212.66		\$ 3,212.66
THS JV Coaches: Winter							
Basketball (Boys)	X	\$ 3,871.67		12	\$ 4,839.59	\$ 2,426.00	\$ 7,265.59
Basketball (Girls)		\$ 3,212.66		12	\$ 4,015.83	\$ 2,426.00	\$ 6,441.83
Basketball, Freshman Boys	X	\$ 3,212.66		12	\$ 4,015.83	\$ 2,426.00	\$ 6,441.83
Basketball, JV Cheerleader Advisor			3.00%				
Van rental (golf)					\$ 5,131.00		\$ 5,131.00
Athletic Trainer and Physician					\$ 18,000.00		\$ 18,000.00
Medical Supplies					\$ 1,370.00		\$ 1,370.00
Insurance for interscholastic sports					\$ 6,030.00		\$ 6,030.00
Dues and Fees					\$ 6,825.00		\$ 6,825.00
Sub-total				609	\$ 168,911.92	\$ 123,149.00	\$ 286,929.92

Request Total

Less: Projected Pay For Play**

Total Budget Request

\$ 229,929.92

Projected Participation Fees

Grand Total

**Netware Conversion and Online Backup Project
Tolland Board of Education**

		vRescue	Barracuda	Irongate	eBackup
Phase 1 - Acquire and set up Primary Server and Domain Controller					
<i>Time Frame - Immediately</i>					
1	Dell PowerEdge 610 Server	\$ 4,671.00	\$ 4,671.00	\$ 4,671.00	\$ 4,671.00
1	Microsoft Windows Server 2008 R2 Standard w/Software Assurance	\$ 157.00	\$ 157.00	\$ 157.00	\$ 157.00
25	Microsoft Windows Server Client Access License with Software Assurance	\$ 264.75	\$ 264.75	\$ 264.75	\$ 264.75
Phase 2 - Configure Windows Server environment					
<i>Time Frame - Week of March 8, 2010</i>					
24 hours	Consultant services (Layer8.com) design and implementation, data migration from Novell. Time estimated, \$125 hourly.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<i>Phases 1 and 2 above required, regardless of solution</i>					

		vRescue	Barracuda	Irongate	eBackup
Phase 3 - Implement electronic off-site backup and recovery					
<i>Time Frame - Week of March 15, 2010</i>					
	One-Time setup and training of DR Server appliance (vRescue option only)	\$ 2,250.00	\$ -	\$ -	\$ -
	Barracuda Backup server (one time cost, Barracuda option only)	\$ -	\$ 4,346.00	\$ -	\$ -
	Trial Runs and problem resolution through technical support	\$ -	\$ -	\$ -	\$ -
	Total Year One costs	\$ 22,342.75	\$ 13,482.75	\$ 12,880.75	\$ 8,092.75

Phase 4 - Annual operations and on-going support					
	Yearly license and support costs	\$ 12,000.00	\$ 1,044.00	\$ 4,788.00	\$ 4,800.00
	Annual on-going cost	\$ 12,000.00	\$ 1,044.00	\$ 4,788.00	\$ 4,800.00