

**BOARD OF  
EDUCATION**

## BOARD OF EDUCATION

The Tolland School System will educate and challenge students to achieve their potential by providing a variety of educational experiences to enable them to be productive citizens in an ever-changing society.

Account Code	Descriptions	2014-2015 Department Request	2014-2015 Manager Proposed	2014-2015 Adopted Budget
900-00	Board of Education	36,059,250	37,299,689	37,189,581
	<b>Subtotal -- Board of Education</b>	<b>36,059,250</b>	<b>37,299,689</b>	<b>37,189,581</b>

<b>PROGRAM</b>	<b>BOARD OF EDUCATION</b>	<b>900-00</b>
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***Board of Education Chairman's Message:***

“We see this as one milestone of this year’s process that started with the goal in common set with you on December 3rd and ends with a passed referendum. At our next BOE meeting we intend to plan our next steps. They will include further developing our three year plan, planning and beginning to execute the highest leverage projects we have identified, engaging stakeholders in a positive way while creating a sense of urgency for the direction we are headed. With that in mind, we believe the work-in-process budget is an improvement plan, not a spending plan. It contains three parts: 1) Level Service Budget 2) Priorities for Investment and 3) Potential Cost Saving Projects. It started on November 13th with a narrative that contained several blanks, and was passed on February 12,

**Quantified 3-year School Improvement Plan That We Can Afford**

We will pursue funding BOE top priorities without increasing overall costs. We might not get there, not for lack of effort.

1. The cost increase for level service this year to next is 3.44%, \$1,241,130. Details follow.
2. Our top investment priority is All Day Kindergarten, along with the priorities below selected from 5 categories of needs, each requiring investment over the next three years.
3. Beyond that, we have named below, and, mindful of taxes, listed potential cost savings projects.

We vote to approve this budget as three parts of work in process, and continue our work on our shared goal with the Town Council

**Priorities for Investment**

Plan ahead more time for Prof. Dev and reduce substitute cost	2/6 Top priority: All Day Kindergarten	School Resource Officer	Advance curriculum toward best practice
Adjust pay to participate	Improve technology	Fund reserve account	

**Potential Cost Saving Projects**

Expand internship program	Combine bus runs (TMS/THS)	Challenge 10% utility reserve	Health insurance
Develop regional special ed program	Implement DRA facility study recommendations	Expand ABA program	

Note that the proposed Board of Education budget above is by higher \$691 than the Town Manager proposed..

We are in the process of better defining and quantifying cost saving projects. For example, a Shared Services Taskforce with members of the Town Council and Board of Education has made one recommendation and will continue their work. Plans for priority investment are also in process. The Superintendent has identified All Day Kindergarten as his top investment priority, a carryover from last year. At the February 6 workshop, Board Members concurred. Still, each potential project still needs to be further defined. All Day Kindergarten has three potential options. In a survey presented February 12th,

most BOE members felt they are far from fully understanding the situation and potential solution for each project. Members also rank each potential project on five criteria: Effort, Cost, Quality, Climate and Partnership (results in chart on the right). The top ranked overall potential project is helped by taking the least effort, while; for example, Advancing Curriculum Toward Best Practice is the number one ranked project for quality and climate, offset by a moderate cost rank and highest ranked effort.”

***Budget Change Commentary:***

The cost for level service for fiscal year 2015 year is \$37,189,581 and represents 3.13% increase in the amount of \$1,130,331. Three fourths of the increase is health insurance and salaries, fringes and pension, mostly contractual.. When factoring in the Board of Education portion of debt service (\$3,238,129), the Board Education related expenditures are 75.8% of the overall Town budget.

***Budget Development Process:***

To develop budget requests, administrators, especially school principals, meet with staff and parents to develop a sound spending plan for the coming year. It should be recognized that spending requests will undoubtedly exceed the financial resources available to fund them all. It is incumbent upon the administrator to establish spending priorities and to submit a budget request that meets the guidelines established by the Superintendent. After the Town Council has set the budget allocation for the School District within the overall Town Budget, a referendum is set for the first Tuesday in May. Upon subsequent approval of the Town Budget, the Board of Education, if necessary, meets to adjust the budget to the level allocated by the approved Town Budget referendum. A final budget is adopted by the Board of Education no later than June 30<sup>th</sup>.

***Budget Guidelines***

The Tolland Board of Education will develop a district budget that recognizes the need to balance both state and local fiscal constraints with our responsibility to meet the needs of our students and increase student achievement. The Board of Education will strive to provide resources to:

- To provide learning environments and curricula which maximize student achievement and prepare our students to become contributing members of the community and society as a whole.
- To develop a prudent forecast and annual budget to meet the educational and operational requirements of the District by assessing the evolving town and state economic environment's effect on the demands of existing resources while weighing additional needs.
- To increase awareness and gain community recognition of the contributions, successes and challenges facing Tolland Public Schools through an array of continuous and varied media.

Maintain a safe, healthy learning environment for all staff and students;

- Comply with federal and state education mandates;
- Implement the initiatives associated with the fiscal years 2012-2015 Strategic Plan;
- Maintain fiscal responsibility by reviewing current staffing and programs, seeking efficiencies and cost avoidance measures where practical;
- Continue to fund the OPEB (Other Post-Employment Benefits) designated contribution.

**Budget Assumptions for FY 2014-15**

- Existing programs and services have been budgeted at level services;
- Interdistrict school tuition is based on current enrollment including 10 new enrollees and tuition rates projected at 4% increase;
- Savings for cooperative purchasing agreements with the Town and/or other educational agencies will continue to be realized whenever feasible;
- Efforts to reduce utility expenditures will continue through our participation in the Energy Education program and the ESCO energy project with the town;
- Purchased services and supply accounts will be adjusted based on documented prices and trends; i.e., fuel and facility needs;
- Transportation based on estimated bid increase and a decrease in fleet by one bus;
- Diesel/gasoline for vehicles/buses based on prior year gallon usage and projected rate of \$3.60 per gallon for diesel and \$3.50 per gallon for gasoline;
- Salaries will increase based on commitments incurred through collective bargaining agreements;
- Staff benefit costs will be based upon current health packages and increases as projected by the insurance provider;
- Services and costs such as advertising, communication services, substitutes and staff mileage reimbursement are based on average usage;
- Workers Compensation, Unemployment Compensation and professional service contracts for the human resources department are based on an actual contract increase or estimate based on history of expenses;
- Replacements for retired positions are based on the teacher salary schedule MA-7, \$57,317;
- Teacher retirements are based on 7 people at current salary schedule Sixth-14, replacement position MA-7;
- Safety, security and health standards will be maintained and supported through continued training of staff, i.e., Blood Borne Pathogens, Sexual Harassment/ Title IX, OSHA (Office of Safety and Health Administration), Indoor Air Quality, Pesticide Management, Asbestos Management and Vaccinations for Critical Staff.

**Assigned Positions:**

2012/2013	2013/2014	Position Title	2014/2015
222.20	214.70	All Schools – Certified	214.70
74.30	72.30	All Schools – Non-Certified	72.30
26.50	23.50	Facilities Services	23.50
46.42	46.42	Support Services	46.42
<b>369.42</b>	<b>356.92</b>	<b>Total</b>	<b>356.92</b>

