

**Questions Received from Board of Education Member Regarding 2017-2018
Superintendent's Proposed Budget - November 23, 2016**

1. Please provide an itemized listing of all district contractual obligations. In particular and/or at the very least, those over \$5,000. If there is a sub category listing of all contractual obligations that would be helpful.

RESPONSE:

Req. No.	Req. Date	Req. App.	Vendor Name	PO No.	PO Date	Amount	DAC
1066	9/27/2016	Yes	Specialty Transportation Inc.	170960	10/7/2016	\$2,194,916.40	Business Office
128	7/1/2016	Yes	Metropolitan Life In	170030	7/5/2016	\$558,300.00	Business Office
99	7/1/2016	Yes	HSA Bank	170057	7/5/2016	\$438,033.35	Business Office
982	9/16/2016	Yes	Saint Joseph College	170857	9/26/2016	\$427,950.05	Pupil Services
917	9/14/2016	Yes	Kelly Services, Inc.	170776	9/16/2016	\$414,000.00	Business Office
125	7/1/2016	Yes	Eversource	170056	7/5/2016	\$351,389.99	Business Office
1129	10/4/2016	Yes	CREC1	170969	10/20/2016	\$227,834.58	Pupil Services
36	7/1/2016	Yes	USI Ins. Services Of Ct	170042	7/5/2016	\$201,379.00	Business Office
1127	10/4/2016	Yes	CREC1	170968	10/20/2016	\$200,752.70	Pupil Services
144	7/1/2016	Yes	Connecticut Natural	170011	7/5/2016	\$183,000.00	Facilities Department
980	9/16/2016	Yes	Meliora Academy, Inc.	170877	9/26/2016	\$176,218.02	Pupil Services
981	9/16/2016	Yes	Meliora Academy, Inc.	170878	9/26/2016	\$153,872.95	Pupil Services
783	9/1/2016	Yes	City Oil Co., Inc.	170651	9/2/2016	\$152,601.55	Business Office
122	7/1/2016	Yes	American General Life Insurance Company	170052	7/5/2016	\$152,190.96	Business Office
1330	11/10/2016	Yes	Constellation Energy Services, Inc.	171202	11/23/2016	\$148,750.00	Facilities Department
564	7/26/2016	Yes	USI Ins. Services Of Ct	170146	7/27/2016	\$138,880.00	Business Office
958	9/15/2016	Yes	Connecticut Institut	170833	9/26/2016	\$137,328.48	Pupil Services
959	9/15/2016	Yes	Connecticut Institut	170834	9/26/2016	\$124,017.00	Pupil Services
1021	9/21/2016	Yes	CREC1	170840	9/26/2016	\$121,101.24	Pupil Services
1112	10/3/2016	Yes	American School For	170966	10/20/2016	\$114,162.50	Pupil Services
518	7/19/2016	Yes	Transcanada Power Ma	170135	7/21/2016	\$106,250.00	Facilities Department
1209	10/24/2016	Yes	Confucius Institute	171128	11/9/2016	\$91,307.50	District Wide
519	7/19/2016	Yes	Administrator, Unemp	170133	7/21/2016	\$86,322.68	Business Office
808	9/2/2016	Yes	Hope Academy	170709	9/12/2016	\$77,600.00	Pupil Services
748	8/26/2016	Yes	Hope Academy	170655	9/2/2016	\$77,600.00	Pupil Services
1114	10/3/2016	Yes	Adelbrook	170996	10/20/2016	\$75,142.50	Pupil Services
1046	9/26/2016	Yes	Leaf	170892	9/26/2016	\$74,092.20	Business Office
692	8/17/2016	Yes	Office Works	170509	8/22/2016	\$74,092.20	Business Office
403	7/12/2016	Yes	Avon Water Company	170079	7/18/2016	\$72,945.00	Facilities Department
1109	10/3/2016	Yes	American School For	170965	10/20/2016	\$72,000.00	Pupil Services
370	7/11/2016	Yes	Comcast	170086	7/18/2016	\$64,800.00	Business Office
679	8/16/2016	Yes	Martel Transportation, LLC	170603	8/29/2016	\$64,745.16	Pupil Services
694	8/17/2016	Yes	Dell Financial Services	170500	8/22/2016	\$64,496.00	Business Office
1359	11/14/2016	Yes	LEARN	0		\$60,087.96	Pupil Services
890	9/12/2016	Yes	U.S. Security Assoc., Inc.	170775	9/16/2016	\$60,000.00	Avon High School
809	9/2/2016	Yes	Hyde Boarding School	170713	9/12/2016	\$57,540.00	Pupil Services
620	8/4/2016	Yes	Nurse Span Llc	170343	8/8/2016	\$57,375.00	Pupil Services
540	7/20/2016	Yes	Connecticut Institut	170156	7/29/2016	\$56,250.00	Pupil Services
538	7/20/2016	Yes	Connecticut Institut	170155	7/29/2016	\$56,250.00	Pupil Services
680	8/16/2016	Yes	Martel Transportation, LLC	170604	8/29/2016	\$54,000.00	Pupil Services

243	6/29/2016	Yes	Competent Classroom, LLC	170111	7/18/2016	\$52,500.00	Assistant Superintendent
572	7/26/2016	Yes	Reed, Tracy PT	170165	7/29/2016	\$51,000.00	Pupil Services
1151	10/7/2016	Yes	Martel Transportation, LLC	170990	10/20/2016	\$49,500.00	Pupil Services
695	8/17/2016	Yes	Office Works	170510	8/22/2016	\$49,489.44	Business Office
678	8/16/2016	Yes	Martel Transportation, LLC	170602	8/29/2016	\$46,574.99	Pupil Services
682	8/16/2016	Yes	Dell Financial Services	170498	8/22/2016	\$42,959.01	Information Technology
693	8/17/2016	Yes	Dell Financial Services	170499	8/22/2016	\$41,343.00	Business Office
1373	11/17/2016	Yes	CREC1	171171	11/23/2016	\$39,000.00	Pupil Services
860	9/6/2016	Yes	Martel Transportation, LLC	170744	9/14/2016	\$35,460.00	Pupil Services
1152	10/7/2016	Yes	Martel Transportation, LLC	170991	10/20/2016	\$35,295.00	Pupil Services
354	7/8/2016	Yes	CWPM, LLC	170090	7/18/2016	\$34,630.00	Facilities Department
677	8/16/2016	Yes	Martel Transportation, LLC	170647	9/2/2016	\$33,712.50	Pupil Services
796	9/1/2016	Yes	Solar Energy of America 1, LLC	170653	9/2/2016	\$31,552.08	Facilities Department
684	8/16/2016	Yes	Specialty Transportation Inc.	170606	8/29/2016	\$30,966.40	Pupil Services
700	8/18/2016	Yes	ARC of the Farmington Valley	170597	8/29/2016	\$27,820.80	Pupil Services
1236	10/26/2016	Yes	Milliman, Inc.	171077	11/9/2016	\$25,200.00	District Wide
1	7/1/2016	Yes	LPL Financial	170026	7/5/2016	\$25,000.00	Business Office
142	7/1/2016	Yes	TEC Control Systems, Inc.	170058	7/5/2016	\$24,517.60	Facilities Department
789	9/1/2016	Yes	Farmington Continuin	170627	9/2/2016	\$24,360.00	Business Office
512	7/15/2016	Yes	Flippen Group, LLC	170397	8/8/2016	\$22,800.00	Assistant Superintendent
222	7/1/2016	Yes	Frontier	170069	7/8/2016	\$22,800.00	Information Technology
407	7/12/2016	Yes	AT&T Mobility-1	170197	8/5/2016	\$21,489.72	Information Technology
1320	11/9/2016	Yes	Martel Transportation, LLC	171187	11/23/2016	\$19,880.01	Pupil Services
509	7/15/2016	Yes	Hartford Hospital	170144	7/27/2016	\$18,600.00	Athletics/AHS
701	8/18/2016	Yes	ARC of the Farmington Valley	170598	8/29/2016	\$18,547.20	Pupil Services
353	7/8/2016	Yes	Dime Oil Company	170110	7/18/2016	\$18,400.00	Facilities Department
842	9/2/2016	Yes	Nurse Span Llc	170733	9/14/2016	\$18,342.50	Pupil Services
721	8/23/2016	Yes	Martel Transportation, LLC	170648	9/2/2016	\$18,175.00	Pupil Services
797	9/1/2016	Yes	Domino Solar LTD	170657	9/2/2016	\$17,679.00	Facilities Department
722	8/23/2016	Yes	Martel Transportation, LLC	170649	9/2/2016	\$17,012.50	Pupil Services
858	9/6/2016	Yes	CREC1	170731	9/14/2016	\$17,000.00	Pupil Services
865	9/7/2016	Yes	Powerschool Group LLC	170807	9/19/2016	\$16,547.30	Information Technology
1105	9/30/2016	Yes	Connecticut Educaton Network	170957	10/5/2016	\$16,200.00	Business Office
15	7/1/2016	Yes	Matos, Ellen	170060	7/5/2016	\$16,200.00	Pupil Services
229	7/1/2016	Yes	Anthem Blue Cross An	170078	7/18/2016	\$15,746.76	Business Office
761	8/30/2016	Yes	Futures Education	170644	9/2/2016	\$15,000.00	Business Office
513	7/18/2016	Yes	Power 10 Indoor Rowing Center	170650	9/2/2016	\$15,000.00	Athletics/AHS
1336	11/11/2016	Yes	Cooperative Educational Services	171168	11/23/2016	\$14,696.00	Pupil Services
681	8/16/2016	Yes	Martel Transportation, LLC	170605	8/29/2016	\$14,400.00	Pupil Services
663	8/12/2016	Yes	Treasurer - State of CT	170494	8/17/2016	\$14,400.00	Business Office
1232	10/26/2016	Yes	Flippen Group, LLC	171107	11/9/2016	\$13,500.00	Assistant Superintendent
585	7/28/2016	Yes	Pediatric And Adolescent Spec	170159	7/29/2016	\$12,000.00	Pupil Services
529	7/19/2016	Yes	ARC of the Farmington Valley	170167	7/29/2016	\$11,012.40	Pupil Services
666	8/12/2016	Yes	Central Connecticut State University	170671	9/12/2016	\$10,179.00	Athletics/AHS
35	7/1/2016	Yes	Suburban Sanitation	170040	7/5/2016	\$10,137.00	Facilities Department
89	7/1/2016	Yes	Sonitrol	170037	7/5/2016	\$10,004.16	Facilities Department
221	7/1/2016	Yes	Frontier	170068	7/8/2016	\$9,624.00	Information Technology
1115	10/3/2016	Yes	Adelbrook	170997	10/20/2016	\$9,600.00	Pupil Services
456	7/13/2016	Yes	CCM Services, Llc	170084	7/18/2016	\$8,478.72	Facilities Department

702	8/18/2016	Yes	ARC of the Farmington Valley	170599	8/29/2016	\$7,882.56	Pupil Services
1148	10/7/2016	Yes	SimplexGrinnell	170979	10/20/2016	\$7,653.20	Facilities Department
685	8/16/2016	Yes	Specialty Transportation Inc.	170607	8/29/2016	\$7,601.52	Pupil Services
224	7/1/2016	Yes	Frontier	170071	7/8/2016	\$7,500.00	Information Technology
978	9/16/2016	Yes	Trane U. S. Inc.	170814	9/22/2016	\$7,486.31	Facilities Department
794	9/1/2016	Yes	Lexington Group, Inc.	170643	9/2/2016	\$7,127.52	Business Office
90	7/1/2016	Yes	Alarm New England, LLC	170038	7/5/2016	\$6,998.00	Facilities Department
428	7/13/2016	Yes	Andrews Technology	170194	8/5/2016	\$6,930.00	Information Technology
1113	10/3/2016	Yes	American School For	170967	10/20/2016	\$6,800.55	Pupil Services
1124	10/4/2016	Yes	Specialty Transportation Inc.	170994	10/20/2016	\$6,742.50	Pupil Services
676	8/16/2016	Yes	Martel Transportation, LLC	170547	8/23/2016	\$6,600.00	Pupil Services
535	7/20/2016	Yes	W. B. Mason Company, Inc.	170539	8/23/2016	\$6,371.45	Roaring Brook School
1290	11/2/2016	Yes	Connecticut Music Therapy Service	171138	11/9/2016	\$6,000.00	Pupil Services
989	9/19/2016	Yes	CREC1	170838	9/26/2016	\$5,838.32	Pupil Services
1132	10/4/2016	Yes	Farmington Public Sc	170972	10/20/2016	\$5,789.06	Pupil Services
988	9/19/2016	Yes	CREC1	170837	9/26/2016	\$5,671.80	Pupil Services
1128	10/4/2016	Yes	ARC of the Farmington Valley	170989	10/20/2016	\$5,667.20	Pupil Services
220	7/1/2016	Yes	Frontier	170067	7/8/2016	\$5,664.00	Information Technology
227	7/1/2016	Yes	Frontier	170074	7/8/2016	\$5,656.56	Information Technology
135	7/1/2016	Yes	Bay State Elevator C	170005	7/5/2016	\$5,265.54	Facilities Department
18	7/1/2016	Yes	Reed, Tracy PT	170044	7/5/2016	\$5,243.44	Pupil Services
687	8/16/2016	Yes	SimplexGrinnell	170505	8/22/2016	\$5,191.72	Facilities Department
Total						\$9,325,588.31	

2. Please provide a copy of the entire district wide athletic budget by line item. It concerns me that we are considering cutting DV Golf and Tennis when those programs require so little funding but serve student athletes who otherwise would be shut out of athletics for those sports (i.e. no transportation, no uniforms, etc.)

RESPONSE: Provided in email communications from Heather Michaud and Houston Lowry on November 23, 2016.

3. Has there been any consideration given to raising the Pay to Play fee and/or to consider raising other fees such as the AHS Parking Fee to help offset cost reductions through existing fee revenue increases?

RESPONSE: Yes. Given that the administration has heard for the past few years that pay to participate creates certain inequities, we opted to implement an activity fee of \$80 per participant in all clubs and activities offered at AHS and AMS. As you know, there are no such fees at the present time. If the Board wishes to increase either the pay to participate (athletics) and/or parking fees, we can provide a summary of the estimated revenue that the agreed upon increases would realize to offset other expenses.

4. What specific staff positions will be targeted for elimination as part of the 22 FTE reduction? How was this determined and by whom?

RESPONSE: The specific positions by FTE by category are listed on page 24 of the Power Point Presentation I presented to the Board of Education at its November meeting. Some have been decided upon and some need to wait until the late winter and early spring after students register for classes at both AMS and AHS.

What Is The Impact of This Budget?

<u>Location</u>	<u>Description</u>	<u>Amount / FTE</u>
DW	Maintains all current instructional programs	
DW	Personnel Reductions	-\$1,646,343.28
	• <i>Cert Salaries / Elementary</i>	(5.0)
	• <i>Cert Salaries / Secondary</i>	(8.0)
	• <i>Cert Salaries / Support Staff</i>	(2.0)
	• <i>Non Cert Salaries / Non-Affiliated</i>	(3.5)
	• <i>Non Cert Salaries / Clerical</i>	(3.0)
	• <i>Non Cert Salaries / Custodial / Maintenance</i>	(1.0)
DW	Discretionary Line Item Reductions <i>(Supplies, Equipment, Fees, Memberships)</i>	-\$355,636.14
DW	Non-Discretionary Line Item Reductions <i>(Object Codes 300, 400 & 500 including Contracted Services)</i>	-\$205,817.25
AHS	Elimination of DV Football, Coed Golf & Tennis Teams	
AHS / AMS	Establishes an Activity Fee to Offset Operating Costs	47

Here are the specific reductions proposed at this time by category.

- a. Certified Elementary (5) – Please refer to projected enrollment summary page for specific grade level reductions.

Rationale for Reductions: Projected changes to enrollments and ability to maintain reasonable class sizes within contractual caps.

How were Reductions Determined and by Whom? – Each reduction was well thought out and were arrived at in collaboration between building level and department leaders. All were and always have been a part of the budget development process. The final decision regarding any /all proposed reductions lies with the Superintendent of Schools and were based on the district’s projected enrollment.

- b. Certified Secondary Salaries (8) – To be determined after student course selection and scheduling has been completed.

Rationale for Reductions: Stable (and some anticipated decline) enrollments at the secondary level have resulted in very low class sizes in some courses at both the AMS and AHS thus allowing some reductions to be made. This will be achieved using a well thought out and executed master schedule in each building.

How were Reductions Determined and by Whom? – Each reduction was well thought out and were arrived at in collaboration between building level and department leaders. All were and always have been a part of the budget development process. The final decision regarding any /all proposed reductions lies with the Superintendent of Schools and will be based on a recommendation from the Assistant Superintendent of Schools.

- c. Certified Salaries / Support Staff (2) – TBD

Rationale for Reductions: As in any year, the needs of students cannot be determined until closer to the end of this school year. The specific positions to be reduced will be determined once the building level administrators and the Pupil Services Department assess the needs associated with next year. The responsibilities assigned to these positions will be absorbed by other existing staff.

How were Reductions Determined and by Whom? – Each reduction was well thought out and were arrived at in collaboration between building level and department leaders. All were and always have been a part of the budget development process. The final decision regarding any /all proposed reductions lies with the Superintendent of Schools and will be based on a recommendation from the Director of Pupil Services.

- d. Non-Certified, Unaffiliated (3.5) – Teaching Assistants (2), Tutor (1), Central Office TBD (0.5)

Rationale for Reductions: The responsibilities assigned to these positions will be absorbed by other existing staff.

How were Reductions Determined and by Whom? – Each reduction was well thought out and were arrived at in collaboration between building level and department leaders. All were and always have been a part of the budget development process. The final decision regarding any /all proposed reductions lies with the Superintendent of Schools and was based on a recommendation from the Assistant Superintendent.

- e. Non-Certified Clerical (3) – Secretary I (1) / Clerk Typist (2)

Rationale for Reductions: The responsibilities assigned to these positions will be absorbed by other existing staff.

How were Reductions Determined and by Whom? – Each reduction was well thought out and were arrived at in collaboration between building level and department leaders. All were and always have been a part of the budget development process. The final decision regarding any /all proposed reductions lies with the Superintendent of Schools and was based on a recommendation from the Director of Pupil Services.

- f. Non-Certified Salaries / Custodial / Maintenance - TBD

Rationale for Reductions: The responsibilities assigned to these positions will be absorbed by other existing staff.

How were Reductions Determined and by Whom? – Each reduction was well thought out and were arrived at in collaboration between building level and department leaders. All were and always have been a part of the budget development process. The final decision regarding any /all proposed reductions lies with the Superintendent of Schools.

- g. Elimination of Developmental Football and Developmental / Junior Varsity, Co-Ed Tennis and Golf

Rationale for Reductions: These sports have and are projected to have the fewest number of participants.

How were Reductions Determined and by Whom? – Each reduction was well thought out and were arrived at in collaboration between building level and department leaders. All were and always have been a part of the budget development process. The final decision regarding any /all proposed reductions lies with the Superintendent of Schools and the final reductions were included based upon a recommendation of Tim Filon, Athletic Director. “The elimination of the Co-Ed JV golf coach's stipend and program. There will still be a boys and girls varsity program to compete in the CCC. The varsity coaches will have the option to keep as many golfers as they see fit. We will no longer have an official JV schedule on the CIAC website. The elimination of the Co -Ed JV Tennis coach's stipend and program. There will still be varsity Tennis programs for both the boys and girls as it currently stands. As with golf, the coaches will have the discretion to keep as many student athletes as they feel is appropriate. We will no longer set up an official schedule on the CIAC website for JV Tennis. The elimination of the DV football coach's stipend and program. Freshman will still be able to participate in our program but they will compete as part of the JV team, which is what we ended up doing this year due to the low number of student athletes in grade 9 that came out for football” (Tim Filon, November, 17, 2016).

5. Will the AHS Student Assistance Center Position remain in this budget? There are 3 AHS tutors listed. Is that the \$23,400 line 198?

RESPONSE: No. The high school administration and the Assistant Superintendent of Schools have developed a different service delivery model to meet the needs of all students who depend on the Student Assistance Center for support. They reported as having been prepared to implement this new model as early as January 2017. I, as Superintendent of Schools, asked for it to be postponed until the start of the 2017-2018 school year to allow for the needed communication about the change to be shared with students, parents and staff.

6. Has there been any discussion of applying for additional grant funds such as for Assistive Technology to help offset operating costs?

RESPONSE: Yes. This is a perpetual conversation with the administration actively seeking alternative revenue sources to offset district operation costs. There has been limited success because the district cannot demonstrate “need” as it is known to be in other less affluent districts.

7. Has there been any discussion of possible cost reductions that could come out of the Central Office?

RESPONSE: Yes. There was a reduction to Central Office staffing. The responsibilities assigned to these positions will be absorbed by other existing staff. The district's Central Office is understaffed as compared to other school districts like (size, enrollments etc.). All positions have assumed multifaceted roles with respect to roles and responsibilities. Many positions are necessary to be sure that there is a segregation of duties to comply with acceptable business practices.