

Questions Regarding 2017-2018 Superintendent's Proposed Budget

1. Could you please explain to me how the proposed activity fee at AHS and AMS would work? How much are you proposing to charge, what activities would be charged, would there be a student cap or a family cap? I am not against charging a fee in the abstract, but I would like to understand what specifically is being proposed.

The proposed activity fee was based on \$80.00 per student, per co-curricular activity for Avon High School and Avon Middle School. The activities subject to the proposed charge are listed on pages 5 and 7 under the following link;

http://www.avon.k12.ct.us/sites/avonctps/files/file/file/athletics_activities_2017-2018.pdf. At this time, specifics regarding the implementation of this fee structure have yet to be determined, however, if adopted, the full framework will be communicated accordingly.

2. Regarding the Proposed Budget presentation page 24 "What is the impact of this budget", can you please clarify what specifically is proposed to be cut in the line item "Elimination of DV Football, Coed Golf and Tennis Teams"? Can you please show the line items and what specific items are proposed to be cut? Just coaches salaries? The 3 programs altogether?

The proposed cuts regarding AHS athletic programs for the 2017-2018 school year are as follows:

The elimination of the Co-Ed JV golf coach's stipend and program, account number 01.1.1302.150, 01.1.1302.518. 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, account number 01.1.1302.150, 01.1.1302.518. 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, account number 01.1.1302.150, 01.1.1302.518. 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.

3. Which brings up the question everyone seems to be asking. Where does the \$175 per player per sport go if not to fund the team. For girls soccer, 64 players times \$175 yields \$11,200. There are a lot of costs, like transportation, refs, etc, But a team like JV tennis would bring in money and not have enough matches to even spend what they bring in. Can you enlighten me?

The public may view Pay to Participate as "funding" specific athletic teams, that is not the case. Pay to Participate fees offset less than 20% of the total AHS Athletic Budget on an annual basis. To quantify this, the fiscal year 2015/2016 total high school athletic budget was \$895,840.05 and \$156,550.00 was generated from Pay to Participate fees, thus offsetting 17.48% of the budget allocation. While the District recognizes cost variances between athletic teams, weighting teams against one another in terms of revenue generation is not part of the Pay to Participate calculation or budgeting process. The particular athletic team you reference, along with two others, were recommended by the Athletic Director after reviewing historical data.

4. What is the total amount expected to be generated by the proposed student activity fee included in the 2017/2018 Superintendent's Proposed Budget? What does the proposed activity fee fund?

The proposed student activity fee of \$80.00 per pupil per co-curricular activity projects a potential revenue of \$40,000.00 for AHS and \$32,000.00 for AMS, totaling \$72,000.00, based on enrollment data provided by each of the schools. These estimated general fund revenues were applied to the AHS and AMS student activities payroll lines in the Superintendent's Proposed Budget.

Comments / Question Regarding 2017-2018 Superintendents Proposed Budget – Public Input Session Dated November 22, 2016:

1. What was the rationale for cutting the sports detailed in the reductions referenced in the 2017-2018 Superintendent's Proposed Budget?

The total number of students impacted in each of the sports mentioned is lower than any other sport we currently have operating.

Students will still have the choice to try out for the golf and tennis varsity programs, while freshman football players will still have an opportunity to play JV, which is what most schools in our conference have done this year, due to low turnout and the CIAC's rule on how many quarters one can play in a seven day period.

The varsity coaches in tennis and golf will have the option to expand their rosters so student athletes can still have an opportunity.

2. What are the total annual expenditures (list individually by sport) for the portion of the golf, tennis and football programs included as reductions in the 2017-2018 Superintendent's Proposed Budget?

The budget based on annual expenditure data is as follows:

JV Co-Ed Tennis – Coaching Salaries \$3,711.00 / Transport \$4,800.00 / Total = \$8,511.00

JV Co-Ed Golf - Coaching Salaries \$3,700.00 / Transport \$1,200.00 / Total = \$4,900.00

DV Football - Coaching Salaries \$3,036.00 / Officials - \$972.32 / Transport \$1,500.00 / Total = \$5,508.32

3. How much is being saved in each sport (golf, tennis, & football)? Please list individually.

The budget reductions are as follows:

JV Co-Ed Tennis – Coaching Salaries \$3,711.00 / Transport \$4,800.00 / Total = \$8,511.00

JV Co-Ed Golf - Coaching Salaries \$3,700.00 / Transport \$1,200.00 / Total = \$4,900.00

DV Football - Coaching Salaries \$3,036.00 / Officials - \$972.32 / Transport \$1,500.00 / Total = \$5,508.32

4. Please provide a breakdown of pay to play revenue and a description of how it is distributed.

The public may view Pay to Participate as "funding" specific athletic teams, that is not the case. Pay to Participate fees offset less than 20% of the total AHS Athletic Budget on an annual basis. To quantify this, the fiscal year 2015/2016 total high school athletic budget was \$895,840.05 and \$156,550.00 was generated from Pay to Participate fees, thus offsetting 17.48% of the budget allocation. While the District recognizes cost variances between athletic teams, weighting teams against one another in terms of revenue generation is not part of the Pay to Participate calculation or budgeting process. The Pay to Participate revenue is netted against the Coaching Salaries line item, 01.1.1302.150.

5. Why not spread the amount realized via the reductions of the sports included in the 2017-2018 Superintendent's Proposed Budget?

The District cannot reduce budget areas such as insurance, fees and memberships because of liability and our affiliation with the Central Connecticut Conference and the CIAC, which governs high school athletics. The District requires all three to have a competitive and comprehensive athletic program. Rentals are required for certain sports such as Ice Hockey and Swimming in order to offer the programs. The District does not have the necessary facilities on campus or in town available for practice and competition. To reduce these rentals would be the elimination of the sport all together. The reduction of two varsity sports would impact our compliance with Title IX considerably.

Reductions in supply lines would require teams to use outdated equipment and not stay in compliance with NFHS safety requirements. It also would lead to teams having to fundraise or find other options for financial support of equipment.

6. Why would the Superintendent of Schools not ask all district employees to forgo their annual, contractually obligated salary increases?

RESPONSE: The contractual agreement negotiated are between the Board of Education and the respective organized labor groups.

7. Can negotiated contracts be re-opened to discuss wages?

RESPONSE: Yes, but it must be agreed upon by both parties (Board of Education and Organized Labor Association).

8. Please provide comments regarding the sustainability of negotiated contracts in the Avon Public Schools?

RESPONSE: During the negotiation process, many factors are considered including, capacity of the respective community to pay (which is the key factor in any arbitration matter should a labor contract be brought into the arbitration process), the program needs necessary to meet the communities expectations for their children and maintaining competitive programs and services for all students.

9. What is the impact on the elementary class sizes when applying the staff reductions included in the 2017-2018 Superintendent's Proposed Budget?

Please see table below for projected elementary class sizes for next year as compared to this year.

School	Grade	Actual 2016-2017	# Sect	Average Class Size	Projected 2017-2018	# Sect	Average Class Size
APS Pre-K	Pre-K	56			56		
PGS	K	99	6	16.50	99	5	19.80
PGS	1	123	7	17.57	99	5	19.80
PGS	2	155	8	19.38	123	7	17.57
PGS	3	123	6	20.50	155	7	22.14
PGS	4	124	6	20.67	123	6	20.50
Total in sch		624			599		
RBS	K	99	6	16.50	99	5	19.80
RBS	1	90	5	18.00	99	5	19.80
RBS	2	102	5	20.40	90	5	18.00
RBS	3	107	5	21.40	102	5	20.40
RBS	4	118	5	23.60	107	5	21.40
Total in sch		516			497		
TBS	5	219	10	21.90	242	11	22.00
TBS	6	278	12	23.17	219	10	21.90
Total in sch		497			461		
AMS	7	283			278		
AMS	8	275			283		
Total in sch		558			561		
AHS	9	251			275		
AHS	10	239			251		
AHS	11	281			239		
AHS	12	253			281		
Total in sch		1024		15/16 - 16/17	1046		16/17 - 17/18
GRAND TOTAL		3275		-5	3220		

10. What was the date of the previous Public Input Session regarding the 2017-2018 Superintendent's Proposed Budget?

The first Public Input Session was held on Thursday, October 6, 2016 at 6:00 pm in the AHS Community Room. The 2017/2018 Operating Budget Development Time Line was included in the August 23, 2016 Board of Education information under "Information & Proposals" and posted to the following link http://www.avon.k12.ct.us/sites/avonctps/files/file/file/budget_calendar_2017_-_2018.pdf.