

Responses to Board Members Questions from March 10 Workshop

Question	Responses
<p>What are the options for restoring World Language program at the elementary level</p>	<p>Option 1 would be to restore the program in elementary schools in grades 3 -5. This would provide continuity in World Language instruction from grade 3 through high school. Only students currently in grade K and 1 would see a gap in World Language instruction from the current program. We would add back 5.5 teachers. There would be approximately 1 teacher for every two schools. We would add back the Department Supervisor full time and the World Language Department Supervisors would teach 1 class each – reducing teaching staff by 0.4.</p> <p>Total increase in the budget needed would be: \$412,000</p> <p>Option 2 would be to restore the program in elementary schools in grade 4 and 5 only. This would provide continuity in World Language instruction from grade 4 through high school. Students currently in grade K-2 would see a gap in World Language instruction from the current program. We would add back 3.6 teachers. There would be approximately 1 teacher for every three schools. We would add back the Department Supervisor full time and the World Language Department Supervisors would teach 1 class each – reducing teaching staff by 0.4. Sharing one teacher among three schools would be more challenging – particularly due to increased travel time and the difficulties in synching the teachers schedule across three schools.</p> <p>Total increase in the budget needed would be: \$299,000</p>
<p>On page D-81 – what tutors are funded in 5119 and why was there an increase from 2007-08 to 2008-09?</p>	<p>The tutors budgeted on page D-81 represents two groups of tutors: those funded through the Instruction and Curriculum Office (D-84) and those funded through the Teaching and Assessment office (D-96).</p> <p>The tutors budgeted on the Instruction and Curriculum page provide staffing for the Homework centers, HANOC, and CAPT Tutorials to assist students in meeting the graduation requirements. In 2007-08 the HANOC tutors were budgeted in the 5512 account. In 2008-09 and beyond the HANOC tutors were included on the 5119 line.</p> <p>The tutors in Teaching and Assessment include ESOL tutors and 4 literacy tutors at non-Title I schools that do not have a reading specialist. In 2007-08 we had interns from St. Joseph’s college providing this service, budgeted for on the 5490 line.</p>
<p>Tutor Pay</p>	<p>We pay our tutors between \$27 and \$28 per hour</p>
<p>5312 details – what expenses are included in the \$38,400 5312 line on page D-81</p>	<p>Included in this line is \$11,900 in support for Fall and Spring CSI professional development for teachers in the Curriculum and Instruction Budget (D-84).</p> <p>Also included in this line is \$26,500 in the School Administration line (D-88). These expenses are primarily related to the IB magnet implementation at Charter Oak</p>
<p>Leadership Academy</p>	<p>We have budgeted a 0.1 principal position reported on page D-89 to support the Leadership Academy (\$13,000).</p>

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<p>Are there any savings from outsourcing OT/PT services?</p>	<p>Occupational Therapists (OT) and Physical Therapists (PT) provide services to special education students in our district. We employ 8.3 of these professionals in our district at the following costs</p> <p style="margin-left: 40px;">Outsourcing OT/PT positions</p> <table style="margin-left: 80px; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;">Positions</td> <td style="text-align: right;">8.3</td> </tr> <tr> <td>Salary</td> <td style="text-align: right;">\$ 585,344</td> </tr> <tr> <td>Health</td> <td style="text-align: right;">\$ 76,244</td> </tr> <tr> <td>SS/Medicare</td> <td style="text-align: right;">\$ 44,779</td> </tr> <tr> <td>Pension</td> <td style="text-align: right;">\$ 40,974</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 747,341</td> </tr> <tr> <td colspan="2" style="padding-top: 20px;">Hours</td> </tr> <tr> <td></td> <td style="text-align: right;">9,441</td> </tr> <tr> <td>Cost/Hour</td> <td style="text-align: right;">\$ 79.16</td> </tr> </table> <p style="margin-left: 40px;">Costs include their salary, the Board’s portion of their health benefits costs, the employer’s contribution to Social Security and Medicare, and the normal cost for the employee pension benefit (7% of payroll).</p> <p style="margin-left: 40px;">Divided by the number of work hours in the school year, I calculate an hourly rate of \$79 per hour.</p> <p style="margin-left: 40px;">We received quotes from external providers of those services that ranged from \$80 to \$90 per hour so our costs are in line with the external market. Also a review of the external service providers indicated that most were designed to provide services of a short term nature for smaller districts who did not have their own PT/OT on staff. I am not sure whether these external service providers would have sufficient capacity to provide 8.3 positions had their costs been significantly lower than ours.</p>	Positions	8.3	Salary	\$ 585,344	Health	\$ 76,244	SS/Medicare	\$ 44,779	Pension	\$ 40,974		\$ 747,341	Hours			9,441	Cost/Hour	\$ 79.16
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