

## Legislative Council Follow-up Questions from

March 23<sup>rd</sup> 2015

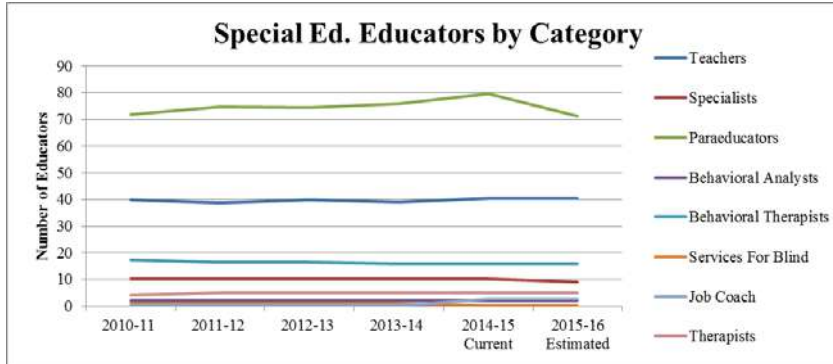
- 1) How many students graduated from NHS (Class of 2013, 2014) with greater than 23 credits (credit increase moved from 22 to 23 - pending legislation requires an additional increase)?

See table below

NHS Student Graduates 23 or Greater Credits 2010-2014			
Students who graduated with 23 or more credits by graduation year			
Grad Year	Graduates	Students w/23 or more total credits	Percentage of Grad Class w/23 or more credits
2010	418	317	75.80%
2011	425	355	83.50%
2012	398	350	87.90%
2013	454	407	89.60%
2014	415	374	90.10%

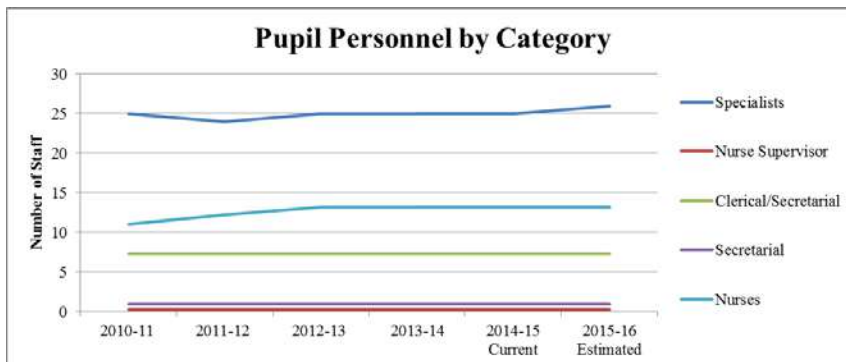
- 2) Over the past five years have we increased the teaching staff for special needs students?

Please see the graph below which represents the total change for each type of special education staff (*breakout from page 183*).



- 2A) Over the past five years, have we increased staffing for pupil personnel services?

Please see the graph below which represents the total change for each category of pupil services staff (*breakout from page 193*).



Although there has been a significant decrease in enrollment state-wide, our numbers identified as special education eligible have increased. As stated in my presentation to the board in January 2015, Newtown is not unique to this trend; however, our challenges become more complex not only due to factors from 12/14 but also in response to the *Report of the Child Advocate* released last Fall. State-wide, special education numbers reported in the Oct. 1<sup>st</sup> count have increased by 2,508 students. Currently, our special education population is in line with this increase. In this year alone, the October 1<sup>st</sup> count of 474 students has *increased* to the current number of 516 students identified as of today, March 24th.

- 3) A copy of the requested document which outlined administrative ratios to student index will be forwarded for your review. See table below

School Name	Principal	Head Master	Asst Head Master	Assistant Principal	Dean of Students	House Master	Total FTE Administrators	Enrollment	Administrators Average # of Students	Total FTE AP	APs Average # of Students
Granby Memorial High School	1			2			3.0	759	253.00	2.0	379.50
Brookfield High School	1			2			3.0	918	306.00	2.0	459.00
New Fairfield High School	1			2			3.0	1010	336.67	2.0	505.00
Guilford High School	1			1	2		3.0	1070	356.67	3.0	356.67
Avon High School	1			2			3.0	1083	361.00	2.0	541.50
Masuk High School	1			2			3.0	1227	409.00	2.0	613.50
Daniel Hand High School	1			2			3.0	1255	418.33	2.0	627.50
Pomperaug Regional High School	1			2			3.0	1259	419.67	2.0	629.50
Farmington High School	1			2			3.0	1322	440.67	2.0	661.00
South Windsor High School	1			3			4.0	1409	352.25	3.0	469.67
Fairfield Ward High School		1			3	3	5.5	1418	257.82	6.0	236.33
Hall High School	1			3			4.0	1475	368.75	3.0	491.67
Cheshire High School	1			3			4.0	1514	378.50	3.0	504.67
Conard High School	1			3			4.0	1542	385.50	3.0	514.00
Fairfield Ludlowe High School		1			3	3	5.5	1552	282.18	6.0	258.67
Simsbury High School	1			3			4.0	1559	389.75	3.0	519.67
Amity Regional High School	1			3			4.0	1621	405.25	3.0	540.33
Newtown High School	1			3			4.0	1760	440.00	3.0	586.67
Trumbull High School	1			3	1		4.5	2195	487.78	4.0	548.75
Glastonbury High School	1			4			5.0	2239	447.80	4.0	559.75
Greenwich High School		1	1		1	5	7.5	2678	357.07	7.0	382.57

- 4) A copy of the All-Star February ridership will be forward to you for your review. See attached

- 5) Where does the health coordinator's salary appear in the proposed plan? The table below shows the allocation of salary.

BUDGET	PAGE	LOCATION	DEPARTMENT	OBJECT	STIPEND	F.T.E.	OPEN *	TOTAL
	56	HAWLEY	CLASSROOM	SPECIALIST	\$625	0.10	\$5,659	\$6,284
	68	SANDY HOOK	CLASSROOM	SPECIALIST	\$625	0.10	\$5,659	\$6,284
	79	MIDDLE GATE	CLASSROOM	SPECIALIST	\$625	0.10	\$5,659	\$6,284
	92	HEAD O'MEADOW	CLASSROOM	SPECIALIST	\$625	0.10	\$5,659	\$6,284
	103	REED	HEALTH ED.	SPECIALIST	\$625	0.10	\$5,659	\$6,284
	121	MIDDLE SCHOOL	HEALTH ED.	TEACHER		0.20	\$11,319	\$11,319
	121			SPECIALIST	\$938	0.15	\$8,489	\$9,427
	145	HIGH SCHOOL	HEALTH ED.	SPECIALIST	\$938	0.15	\$8,489	\$9,427
					\$5,001	1.00	\$56,592	\$61,593

\* OPEN POSITION BUDGETED AT MASTERS STEP 4.

6) What does the \$73k of added dollars represent within the pupil services (special education) proposed plan (page 267)?

The additional \$73k can be broken out as follows:

- \$21,400 – required for new legislation requiring additional training of special education teachers working with students with dyslexia; (pg.176)
- \$21,770 – incremental cost increase to replace the department chair; (pgs. 29 & 176)
- \$18,501 – needed for summer special ed supervisor; (pgs. 29 & 176)
- \$9,137 – contractual increase for director and supervisor; (pg. 176)
- \$2,535 – net total to increase clerical hours and decrease overtime hours; (pg. 176).

7) Can explicit information be sent regarding enrollment that clarifies the present October 1st and most recent student count?

The October 1<sup>st</sup> enrollment numbers have always been used throughout the budget process and published throughout the budget book. These numbers are pulled directly from Power School and are made up of Pre-K through 12<sup>th</sup> grade, in-district students. Enrollment changes can occur on daily basis throughout our schools as students move in and out of our district. In order to keep a consistent base-line, the Board of Education has historically used and will continue to use the October 1<sup>st</sup> enrollment numbers.

The enrollment numbers that were presented on a hand-out titled “2015/16 Changes in Enrollment” inadvertently included the out-of-district children and was as of **January 30, 2015**, not October 1<sup>st</sup>. If we want to compare the January 30<sup>th</sup> number to the October 1<sup>st</sup> number, we have to reduce the 4,782 by the out-of-district children, which equal 33 and we come up with 4,749. This is the number that should have been used for the January 30<sup>th</sup> presentation.

The table below illustrates how the enrollment frequently changes throughout the year.

	<b>Oct 1st</b>	<b>Oct 31st</b>	<b>Nov.</b>	<b>Dec.</b>	<b>Jan.</b>	<b>Feb.</b>
K-12	4,770	4,776	4,771	4,774	4,782	4,760
Out-of-town	-32	-33	-33	-31	-33	-33
<b>Total In-district</b>	<b>4,738</b>	<b>4,743</b>	<b>4,738</b>	<b>4,743</b>	<b>4,749</b>	<b>4,727</b>

8) What are the resident student counts by year used to calculate the associated increase/reduction toward Minimum Budget Requirement?

The resident student counts used to calculate the MBR are listed in the table below.

<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
5,510	5,665	5,697	5,661	5,623	5,517	5,472	5,323	5,168

**STUDENT COUNTS**

BUS	SCHOOL	AM/PM	SCHOOL	AM/PM	SCHOOL	AM/PM
1	HS/MS	41 / 38	Reed	22 / 19	Sandy Hook	52 / 42
2	HS/MS	41 / 31	Reed	14 / 11	Sandy Hook	23 / 30
3	HS/MS	35 / 38	Reed	23 / 22	Sandy Hook	27 / 27
4	HS/MS	44 / 33	Reed	22 / 15	Sandy Hook	24 / 27
5	HS/MS	30 / 24	Reed	22 / 24	Sandy Hook	24 / 20
6	HS/MS	57 / 41	Reed	16 / 20	Middlegate	32 / 35
7	HS/MS	22 / 22	St. Rose	22 / 15	Middlegate	32 / 30
8	HS/MS	25 / 30	Reed	19 / 21	Hawley	29 / 29
9	HS/MS	35 / 28	Reed / St Rose	22 / 23	Hawley	40 / 37
10	HS/MS	38 / 38	Reed	12 / 014	Hawley	22 / 23
11	HS/MS	27 / 31	Reed	15 / 13	Hawley	13 / 15
12	HS/MS	33 / 30	Reed	20 / 21	Head O'Meadow	17 / 14
13	HS/MS	21 / 27	Reed	11 / 014	Head O'Meadow	26 / 27
14	HS/MS	28 / 29	Reed	16 / 17	Head O'Meadow	32 / 25
15	HS/MS	31 / 28	Reed	8 / 009	Head O'Meadow	30 / 30
16	HS/MS	24 / 30	Reed	18 / 20	Head O'Meadow	35 / 41
17	HS/MS	20 / 20	Reed	6 / 013	Head O'Meadow	24 / 20
18	HS/MS	19 / 25	Reed	15 / 24	Middlegate	24 / 24
19	HS/MS	35 / 33	Reed	21 / 21	Middlegate	49 / 46
20	HS/MS	37 / 33	Reed	21 / 22	Middlegate	30 / 29
21	HS/MS	39 / 40	Reed	14 / 13	Sandy Hook	25 / 26
23	HS/MS	32 / 37	Reed	13 / 17	Middlegate	29 / 31
24	HS/MS	24 / 28	Reed	28 / 28	Middlegate	21 / 20
25	HS/MS	31/30	Reed / St Rose	27 / 30	Middlegate	16 / 15
26	HS/MS	22 / 35	St Rose (AM)	9	Sandy Hook	48 / 37
27	HS/MS	38 / 35	Fraser AM,NYA PM	3 / 019	Middlegate	30 / 27
28	HS/MS	31 / 28	HAT (PM)	11	Middlegate	29/27
30	HS/MS	34 / 35	Reed	10 / 009	Head O'Meadow	43 / 39
31	HS/MS	33 / 31			Dnby Mag	17 / 11
32	HS/MS	37 / 32	St Rose (AM)	10	Head O'Meadow	21 / 22
33	HS/MS	30 / 27	Reed	6 / 011	Sandy Hook	37 / 35
34	HS/MS	26 / 24	Reed / St Rose	27 / 29	Sandy Hook	21 / 24
35	HS/MS	16 / 16	Reed / St Rose	17 / 19	Hawley	22 / 24
36	HS/MS	16 / 26	Reed / St Rose	14 / 12	Hawley	16 / 16
37	HS/MS	30/25	Reed	16/15	Hawley	28/26
38	HS/MS	22 / 24	Reed	8 / 008	Sandy Hook	18 / 17
39	HS/MS	25 / 24	Reed	13 / 17	Hawley	19 / 16
40	HS/MS	8 / 008	Reed	18 / 19	Hawley	20 / 20
41	HS/MS	33 / 25	St Rose	6 / 025		
42	HS/MS	17 / 21	St Rose	10 / 022		
43	HS/MS	16 / 21	St Rose	13 / 14		
44	HS/MS	19 / 12	St Rose	19 / 13		