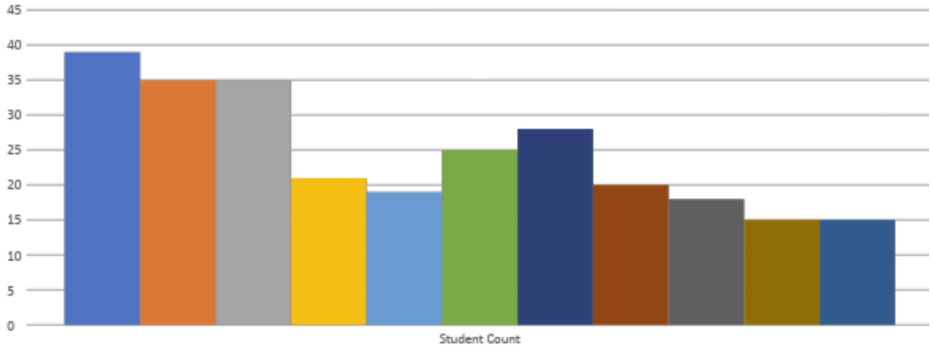


## 2024-2025 BOE Budget Q&A

1. Enter your questions through the Google Form link [https://bit.ly/PCS\\_Bud\\_Qs](https://bit.ly/PCS_Bud_Qs)
2. Questions and answers are compiled below. The link to this document is found on our website.
3. All questions from residents are welcomed. Questions will be addressed at each BOE meeting during the budget process.

The questions below were asked by Board members and answered during Board of Education Workshop Meetings on January 18, 23, and 25, 2024. Residents are also invited to ask questions related to the Board's Budget and answers will be added below. The Board will vote on their budget at the Regular Board of Education meeting on February 12, 2024.

	Question	Response																								
1	What is the trend related to Special Education outplacements?	<div><h3>Special Education Outplacements</h3><p>Approximately \$95K/per student- Per student costs increased substantially</p><table><caption>Special Education Outplacements Data (Approximate Student Count)</caption><thead><tr><th>Year</th><th>Student Count</th></tr></thead><tbody><tr><td>2015</td><td>39</td></tr><tr><td>2016</td><td>35</td></tr><tr><td>2017</td><td>35</td></tr><tr><td>2018</td><td>21</td></tr><tr><td>2019</td><td>19</td></tr><tr><td>2020</td><td>25</td></tr><tr><td>2021</td><td>28</td></tr><tr><td>2022</td><td>20</td></tr><tr><td>2023</td><td>18</td></tr><tr><td>2024</td><td>15</td></tr><tr><td>2025</td><td>15</td></tr></tbody></table></div> <p>The number of outplacements has decreased over the years as we work to keep students in districts. At the same time, for any students who are outplaced, the tuition cost has increased significantly. In addition, we are finding that an increasing number of students entering PreK have special education needs.</p>	Year	Student Count	2015	39	2016	35	2017	35	2018	21	2019	19	2020	25	2021	28	2022	20	2023	18	2024	15	2025	15
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2	What were the Administrator's requests that were eliminated in the Superintendent's budget?	The eliminated staffing requests were a Technology Education Teacher and a Fine Arts Teacher at PHS, an Italian Teacher at MSP and a Special Education Teacher at Wheeler.																								

## 2024-2025 BOE Budget Q&A

3	What are the six eliminated positions?	The eliminated positions are an Instructional Resource Teacher (Toffolon), a Math Science Resource Teacher (Elementary), an Instructional Assistant for Special Education (Elementary) and 3 additional positions																																																																																
4	How does Plainville compare to other districts on the Academic Return on Investment?	Plainville’s overall score of 75.5 is #1 in the DRG compared to 15 other districts. Plainville’s score also was better than the scores of DRG “B” districts Canton, Oxford, Redding and West Hartford and DRG “C” districts Regional #6, #8, Salem, Sherman, Southington, Suffield and Woodstock and DRG “D” districts Branford, Clinton, Cromwell, Enfield, Hamden, Ledyard, Mansfield, Milford, New Milford, Newington, Regional #4, #19, Seymour, Shelton, Wallingford, Waterford, Watertown and Windsor. (Note: DRG is based on a number of factors including measures of town wealth).																																																																																
5	Without adding staff or programs, what would be the contractual cost increases for a level service budget?	<p>The contractual increases alone for a level services budget would be 6.27%. This is because costs are included that had been funded through pandemic relief (ESSER) rather than burdening local taxpayers. However, that funding will have run out. The Superintendent’s budget is \$294,160 lower than the level services budget. Details are in the chart below</p> <table><tr><th>Object</th><th>Description</th><th>2024-25 Contractual</th><th>Contractual</th></tr><tr><td></td><td>Baseline: 23-24 BOE Budget</td><td>43,071,797</td><td></td></tr><tr><td>1111</td><td>Teachers</td><td>676,464</td><td>3.80%</td></tr><tr><td>2101</td><td>Health Insurance</td><td>336,271</td><td>5.00%</td></tr><tr><td></td><td>Inflation on non-salary items (est.)</td><td>296,097</td><td>5.00%</td></tr><tr><td>1110</td><td>Administrators</td><td>53,744</td><td>2.50%</td></tr><tr><td>2302</td><td>Pension</td><td>145,316</td><td>20.00%</td></tr><tr><td>1122</td><td>Office Professionals</td><td>34,851</td><td>2.50%</td></tr><tr><td>1199</td><td>Non-bargaining</td><td>57,808</td><td>3.00%</td></tr><tr><td>1120</td><td>Custodians</td><td>34,155</td><td>2.50%</td></tr><tr><td>5101</td><td>Transportation (school to home)</td><td>29,605</td><td>2.90%</td></tr><tr><td>1124</td><td>Paras</td><td>29,690</td><td>2.50%</td></tr><tr><td>1128</td><td>Tutors</td><td>18,512</td><td>2.50%</td></tr><tr><td>1126</td><td>Nurses</td><td>11,570</td><td>3.00%</td></tr><tr><td></td><td>Staffing formerly ESSER</td><td>869,711</td><td></td></tr><tr><td></td><td>Non Staffing Formerly ESSER</td><td>108,004</td><td></td></tr><tr><td></td><td>Total contractual and ESSER Impact</td><td>2,701,799</td><td></td></tr><tr><td></td><td>Total % of 23-24 Budget</td><td>6.27%</td><td></td></tr><tr><td></td><td>Superintendent's Budget</td><td>5.59%</td><td></td></tr><tr><td></td><td>Difference</td><td>294,160</td><td></td></tr></table>	Object	Description	2024-25 Contractual	Contractual		Baseline: 23-24 BOE Budget	43,071,797		1111	Teachers	676,464	3.80%	2101	Health Insurance	336,271	5.00%		Inflation on non-salary items (est.)	296,097	5.00%	1110	Administrators	53,744	2.50%	2302	Pension	145,316	20.00%	1122	Office Professionals	34,851	2.50%	1199	Non-bargaining	57,808	3.00%	1120	Custodians	34,155	2.50%	5101	Transportation (school to home)	29,605	2.90%	1124	Paras	29,690	2.50%	1128	Tutors	18,512	2.50%	1126	Nurses	11,570	3.00%		Staffing formerly ESSER	869,711			Non Staffing Formerly ESSER	108,004			Total contractual and ESSER Impact	2,701,799			Total % of 23-24 Budget	6.27%			Superintendent's Budget	5.59%			Difference	294,160	
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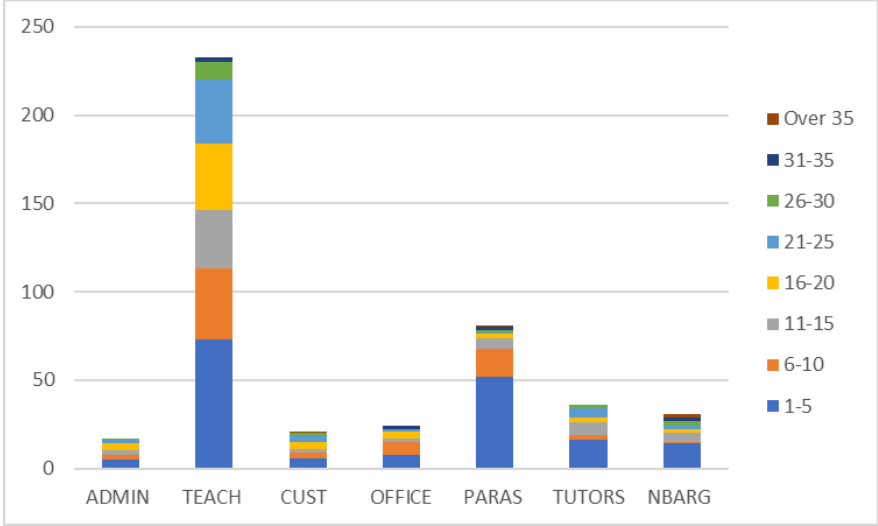
## 2024-2025 BOE Budget Q&A

6	What is included in the budget for Certified Substitutes, Object 1112?	<p>The reduced budget provides for 14 building subs, 3 in each school, offset by one intern, object 3301. We have used on average 8 long term subs for coverage over the past several years. The overall run rate of sub cost is down, also, in part due to lack of availability.</p> <table><tr><th>Description</th><th>Days</th><th>Rate</th><th>Quant</th><th>Amount</th><th>Notes</th></tr><tr><td>Building Subs</td><td>181</td><td>150</td><td>14</td><td>380,100</td><td rowspan="3">budget one intern object 3301</td></tr><tr><td>Long Term Subs</td><td>60</td><td>150</td><td>8</td><td>72,000</td></tr><tr><td>Daily Subs</td><td>15</td><td>125</td><td>10</td><td>18,750</td></tr><tr><td>Total</td><td></td><td></td><td></td><td>470,850</td><td></td></tr><tr><td>FY25 proposed budget</td><td></td><td></td><td></td><td>470,000</td><td></td></tr></table>	Description	Days	Rate	Quant	Amount	Notes	Building Subs	181	150	14	380,100	budget one intern object 3301	Long Term Subs	60	150	8	72,000	Daily Subs	15	125	10	18,750	Total				470,850		FY25 proposed budget				470,000	
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7	For object 3201, Instructional Software, please provide the \$11,325 categorized as “all other.”	<table><tr><th>Location</th><th>Description</th><th>Amount</th></tr><tr><td>Early Literacy</td><td>Professional learning systems such as Wilson Language, Lexia Learning, and Curriculum Associates</td><td>6,400</td></tr><tr><td>MSP</td><td>Special programs, guest speakers, ADL, No Place for Hate, Etc.</td><td>2,000</td></tr><tr><td>District</td><td>Noteflight Premium</td><td>600</td></tr><tr><td>District</td><td>Encyclopedia Britannica</td><td>600</td></tr><tr><td>District</td><td>EBSCO</td><td>530</td></tr><tr><td>District</td><td>Screencastify</td><td>500</td></tr><tr><td>District</td><td>NoodleTools</td><td>350</td></tr><tr><td>District</td><td>Go</td><td>225</td></tr><tr><td>District</td><td>Mastercam Learning Edition</td><td>120</td></tr><tr><td>Total Other</td><td></td><td>11,325</td></tr></table>	Location	Description	Amount	Early Literacy	Professional learning systems such as Wilson Language, Lexia Learning, and Curriculum Associates	6,400	MSP	Special programs, guest speakers, ADL, No Place for Hate, Etc.	2,000	District	Noteflight Premium	600	District	Encyclopedia Britannica	600	District	EBSCO	530	District	Screencastify	500	District	NoodleTools	350	District	Go	225	District	Mastercam Learning Edition	120	Total Other		11,325	
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8	How Does Natural Gas Compare to Oil?	<p>Eversource provides a calculator (<a href="#">LINK</a>) that compares the cost of oil compared to natural gas. We provided the contracted gallons and cost for oil in non-school town buildings for comparison. We save ~45% vs. our cost if we used oil for heating.</p>																																		
9	What are the details of Object 6103 Maintenance Supplies?	<p>The object includes supplies not associated with a particular repair from general supply vendors such as Grainger, Lowes and Home Depot. Also includes contractually required uniforms and safety shoes. A detailed listing is provided in the slides for workshop #2.</p>																																		

## 2024-2025 BOE Budget Q&A

10	Are there incentives related to the PHS Boilers?	<p>As part of the process between our consultant and mechanical contractor, we have already applied for any available Eversource incentives.</p> <p>Incentive programs frequently become offsets to the operating budget through loans that are incorporated into the Gas or Electricity invoices. Given the overall cost of the Boilers, this is not feasible.</p>																
11	What is the update on pandemic relief (ESSER) spending?	<p>As of July 1, 2023 \$1,932,432 remained in our ESSER funding. Funds still remain for approximately \$100k additional projects. Larger projects have been individually approved by the Board, and all projects are periodically reviewed. \$1,065,185 of salaries were planned as offsets to BOE expenditures in FY24 (see the offsets page in the budget book). Some of these positions were removed early. Those remaining for the most part support special needs in a variety of areas across the district. Detailed listings are provided in the slides for workshop #2.</p> <table><tr><th>Description</th><th>Amount</th></tr><tr><td>Remaining ESSER Budget 7.1.23</td><td>1,932,431</td></tr><tr><td>ESSER Salaries from Projection</td><td>755,938</td></tr><tr><td>ESSER Projects To Date</td><td>699,740</td></tr><tr><td>ESSER Projects Encumbered</td><td>184,930</td></tr><tr><td>ESSER Projects Planned</td><td>191,701</td></tr><tr><td>ESSER To Be Planned</td><td>100,122</td></tr><tr><td>Total</td><td>1,932,431</td></tr></table>	Description	Amount	Remaining ESSER Budget 7.1.23	1,932,431	ESSER Salaries from Projection	755,938	ESSER Projects To Date	699,740	ESSER Projects Encumbered	184,930	ESSER Projects Planned	191,701	ESSER To Be Planned	100,122	Total	1,932,431
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## 2024-2025 BOE Budget Q&A

12	<p>Some concern has been expressed pertaining to employee turnover within PCS: could we be provided with the following data; Employees hired 2023, employees with 1-2 years of service, 5 years, 10 years, 15 years, 20 years &amp; 20+ years For the following categories: Administrators, Certified Teachers, Custodians/maintainers Office Prof., PARAS, Nurses, Other Non-Bargaining?</p>	 <p>The average tenure is 12.35 years, slightly down from the long term average. Turnover: More than 1/3 of our current staff started at PCS during or after the pandemic. More than 20% are currently in their first or second year. In the last teachers' contract, pay on earlier steps was increased to help with retention. The average age of current teachers is 44. Detailed charts are provided in the slides for workshop #2.</p>
13	<p>How is teachers' pay determined?</p>	<p>Teachers and the Board come to a negotiated salary agreement every three years. Both financial and non financial terms are negotiated. The Board forms a negotiation committee and a Town Council representative is also included. The Council must also approve the agreement. If the parties are not able to reach an agreement, under state law, labor impasses are settled using a form of arbitration called "last best offer, issue-by-issue" binding arbitration; strikes are illegal. Arbitration is both compulsory and binding, meaning that the school board and union must submit to arbitration when negotiations break down, and the results of the arbitration must be followed by both parties.</p> <p>Plainville's last teacher contract included an increase of 11.50% over three years. Of the 30 teacher contracts negotiated at the time of our settlement, the majority were equal to or higher than Plainville's. All but a few were higher than 11.00%. Most are settled within a narrow range as they are based upon common economic conditions. The few outside of that range are generally due to non-financial items. See the graph below:</p>

## 2024-2025 BOE Budget Q&A

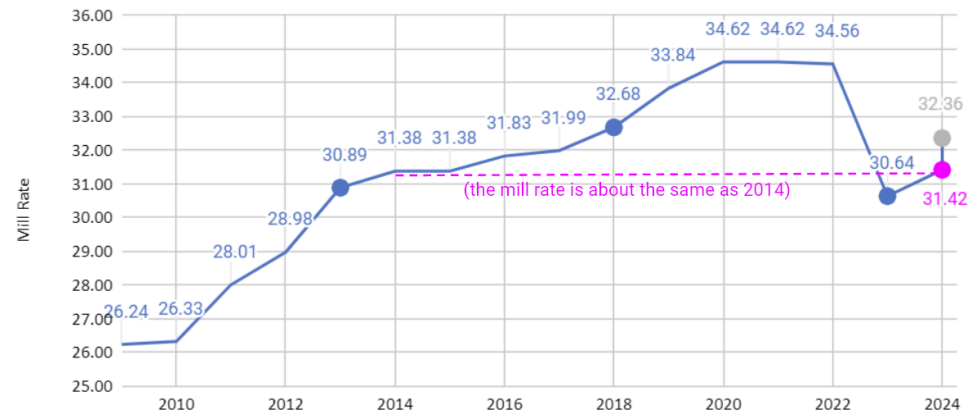
		<p>Three year % increase, teacher contract settlements 2022</p> <table border="1"><caption>Three year % increase, teacher contract settlements 2022</caption><thead><tr><th>District</th><th>% Increase</th></tr></thead><tbody><tr><td>15</td><td>16.50%</td></tr><tr><td>27</td><td>15.00%</td></tr><tr><td>17</td><td>14.00%</td></tr><tr><td>31</td><td>13.50%</td></tr><tr><td>23</td><td>13.50%</td></tr><tr><td>21</td><td>13.50%</td></tr><tr><td>28</td><td>12.50%</td></tr><tr><td>20</td><td>12.50%</td></tr><tr><td>30</td><td>12.50%</td></tr><tr><td>6</td><td>12.50%</td></tr><tr><td>3</td><td>12.00%</td></tr><tr><td>8</td><td>11.50%</td></tr><tr><td>22</td><td>11.50%</td></tr><tr><td>11</td><td>11.50%</td></tr><tr><td>26</td><td>11.50%</td></tr><tr><td>16</td><td>11.50%</td></tr><tr><td>25</td><td>11.50%</td></tr><tr><td>24</td><td>11.50%</td></tr><tr><td>19</td><td>11.50%</td></tr><tr><td>18</td><td>11.50%</td></tr><tr><td>14</td><td>11.50%</td></tr><tr><td>9</td><td>11.50%</td></tr><tr><td>13</td><td>11.00%</td></tr><tr><td>10</td><td>11.00%</td></tr><tr><td>7</td><td>11.00%</td></tr><tr><td>29</td><td>10.50%</td></tr><tr><td>12</td><td>10.50%</td></tr><tr><td>2</td><td>10.50%</td></tr><tr><td>1</td><td>10.00%</td></tr><tr><td>5</td><td>9.50%</td></tr><tr><td>4</td><td>9.50%</td></tr></tbody></table>	District	% Increase	15	16.50%	27	15.00%	17	14.00%	31	13.50%	23	13.50%	21	13.50%	28	12.50%	20	12.50%	30	12.50%	6	12.50%	3	12.00%	8	11.50%	22	11.50%	11	11.50%	26	11.50%	16	11.50%	25	11.50%	24	11.50%	19	11.50%	18	11.50%	14	11.50%	9	11.50%	13	11.00%	10	11.00%	7	11.00%	29	10.50%	12	10.50%	2	10.50%	1	10.00%	5	9.50%	4	9.50%
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14	Where can I find information about employee's compensation?	<p>The detail of each of our union contracts is published on our website at this link. <a href="https://www.plainvilleschools.org/departments/human_resources/contracts">https://www.plainvilleschools.org/departments/human_resources/contracts</a>. Each is collective bargained.</p>																																																																
15	We just had a property tax assessment revaluation. How does that impact taxes, and how are Plainville home values doing?	<p>“Revaluation” relates more to the 2023-24 budget passed last year. That budget year included a revaluation that affects how much each property owner’s taxes increase or decrease that, by law, is done every five years. In that assessment, Plainville homes have significantly increased in value. That in itself does not change taxes. The value of your property relative to others as a result of revaluation does impact your taxes.</p> <p>Plainville homes have increased an average of 12.5% over the past year, the largest increase compared to 10% for Bristol, 7.1% for New Britain, 6.9% for Farmington and 6.1% for Southington. Five year home values in Plainville are shown below.</p>																																																																

## 2024-2025 BOE Budget Q&A



That mill rate reduction was enabled by use of savings and >\$2M returned school funding related to the pandemic. It was further enabled by supplanting some costs to temporary pandemic related funding (ESSER). These items are non-recurring. As seen on the chart below

Mill Rate vs. Year



16

The mill rate was reduced by ~10% or almost 4 mills in the 2022-23 budget year and remains at a level of ~10 years ago. How is that possible?

## 2024-2025 BOE Budget Q&A

17

How does our current staffing level compare to what was planned in the 2023-24 district budget?

Most of the position differences relate to ESSER funding and Special Education needs, as noted through our budget workshops. In addition, a kindergarten teacher, security officer (Wheeler) and athletic trainer were added with the Board's approval. Position differences total unfavorable to budget \$19,254 as detailed in the chart below:

Short BU	Position Ctr	Description	Name	Bud	Forecast	Diff
ADMIN	100519	SUPERVISOR OF SPECIAL SERVICES			115,134	115,134
<b>ADMIN Total</b>					<b>115,134</b>	<b>115,134</b>
MONR	100449	LUNCH/RECESS MONITOR		2,641		(2,641)
	100440	MONITOR		27,790		(27,790)
<b>MONR Total</b>				<b>30,431</b>		<b>(30,431)</b>
NBARG	100513	ATHLETIC TRAINER			48,000	48,000
	100517	SECURITY OFFICER			35,149	35,149
	100452	CNA		22,409		(22,409)
	100380	SIGN LANGUAGE INTERPRETER		27,948		(27,948)
<b>NBARG Total</b>				<b>50,356</b>	<b>83,149</b>	<b>32,792</b>
PARAS	100527	PARAPROFESSIONAL 6.50			23,452	23,452
	100514	PARAPROFESSIONAL 6.50			23,452	23,452
	100523	PARAPROFESSIONAL			21,411	21,411
	100524	PARAPROFESSIONAL			21,411	21,411
	100518	SPECIAL ED PARA			21,411	21,411
	100525	PARAPROFESSIONAL			20,943	20,943
	100482	PARAPROFESSIONAL 6.5			20,709	20,709
	100522	PARAPROFESSIONAL			20,709	20,709
	100521	PARAPROFESSIONAL			20,463	20,463
	100520	PARAPROFESSIONAL			20,463	20,463
	100526	PT PRESCHOOL PARA			13,176	13,176
	100488	PT PRESCHOOL PARAPROFESSIONAL			12,593	12,593
	100512	PART TIME PREK PARAPROFESSIONAL			6,296	6,296
	100445	PARAPROFESSIONAL		21,714		(21,714)
<b>PARAS Total</b>				<b>21,714</b>	<b>246,490</b>	<b>224,776</b>
SCUS	100510	CUSTODIAN PART TIME		18,280		(18,280)
<b>SCUS Total</b>				<b>18,280</b>		<b>(18,280)</b>
TEACH	100516	KINDERGARTEN TEACHER			74,429	74,429
	100489	SPECIAL EDUCATION INSTRUCTIONAL		49,451		(49,451)
	100470	MATH/SCIENCE RESOURCE TEACHER		95,221		(95,221)
	100481	INSTRUCTIONAL RESOURCE TEACHER		101,461		(101,461)
<b>TEACH Total</b>				<b>246,133</b>	<b>74,429</b>	<b>(171,704)</b>
TUTORS	100436	BEHAVIOR TECHNICIAN/TUTOR		32,614		(32,614)
	100385	TUTOR		32,733		(32,733)
	100174	ISS TUTOR/STUDENT SUPPORT CENTER		33,334		(33,334)
	100222	BEHAVIOR TECHNICIAN		34,352		(34,352)
<b>TUTORS Total</b>				<b>133,033</b>		<b>(133,033)</b>
<b>Grand Total</b>				<b>499,948</b>	<b>519,201</b>	<b>19,254</b>



## 2024-2025 BOE Budget Q&A

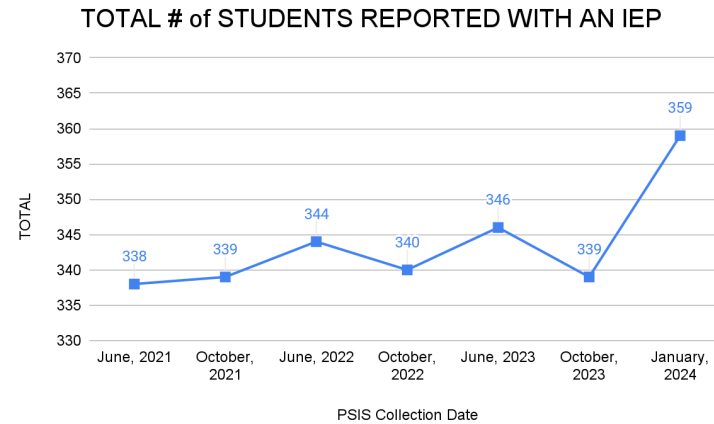
18	How do our current non-staffing costs compare to what was planned in the 2023-24 district budget?	<p>We have tracked the following non-staffing, unplanned costs to budget totalling \$166,297 and have plans to offset these with reduced spending on other items:</p> <table><tr><th>Acct / Object</th><th>Item</th><th>Unfav / (Fav)</th><th>Note</th></tr><tr><td>3301</td><td>Alternative to HS program (alt ed)</td><td>TBD</td><td></td></tr><tr><td>2302</td><td>Defined Benefit Pension</td><td>52,256</td><td></td></tr><tr><td>6112</td><td>Negative food service balances</td><td>40,000</td><td>Letters and calls are in process to remediate</td></tr><tr><td>1111</td><td>Extended IDEA Eligibility</td><td>25,000</td><td></td></tr><tr><td>6112</td><td>District Support - General</td><td>25,000</td><td>Related to a number of unusual activities addressed through central office.</td></tr><tr><td>3301</td><td>Special Education Professional Services</td><td>25,000</td><td>In part offset by staffing</td></tr><tr><td>non-cert staff</td><td>Extra day of school in 23-24</td><td>21,500</td><td>Budgeted FY25</td></tr><tr><td>1124</td><td>Include Paras and Tutors training</td><td>15,147</td><td>Included in November all District Training</td></tr><tr><td>1128</td><td></td><td></td><td></td></tr><tr><td>3301</td><td>All staff training</td><td>12,000</td><td>November all District Training</td></tr><tr><td>3301</td><td>District Medical Advisor</td><td>10,000</td><td>Budgeted FY25</td></tr><tr><td>3201</td><td>Desmos software</td><td>7,650</td><td>Budgeted FY25</td></tr><tr><td>4301</td><td>Increased pool repairs</td><td>5,000</td><td>Budgeted FY25</td></tr><tr><td>5109</td><td>Van Service for Spec Ed</td><td>(20,000)</td><td>Potential offset by additional transportation needs</td></tr><tr><td></td><td>Total</td><td>166,297</td><td></td></tr></table>	Acct / Object	Item	Unfav / (Fav)	Note	3301	Alternative to HS program (alt ed)	TBD		2302	Defined Benefit Pension	52,256		6112	Negative food service balances	40,000	Letters and calls are in process to remediate	1111	Extended IDEA Eligibility	25,000		6112	District Support - General	25,000	Related to a number of unusual activities addressed through central office.	3301	Special Education Professional Services	25,000	In part offset by staffing	non-cert staff	Extra day of school in 23-24	21,500	Budgeted FY25	1124	Include Paras and Tutors training	15,147	Included in November all District Training	1128				3301	All staff training	12,000	November all District Training	3301	District Medical Advisor	10,000	Budgeted FY25	3201	Desmos software	7,650	Budgeted FY25	4301	Increased pool repairs	5,000	Budgeted FY25	5109	Van Service for Spec Ed	(20,000)	Potential offset by additional transportation needs		Total	166,297	
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19	There are often changes to insurance later in the process, after the Board passes their budget. Do we have an indication of that for this 2024-2025 budget?	The Connecticut Partnership Plan Updated their rate forecast 1/25/24 from a range of 4-7% to a range of 3-5%. In discussion with the town, we were asked to stay with 5% at this time, with likely upside coming in March.																																																																

## 2024-2025 BOE Budget Q&A

20	<p>Please review current and projected class size/teacher ratios - as clarity to support the budget.</p>	<div>Class size details are as follows:</div> <div>Class Size Averages</div> <div><div><div>Elementary</div><table><tr><td></td><td>23-24</td><td>24-25</td></tr><tr><td>PK</td><td>15.5</td><td>15</td></tr><tr><td>KG</td><td>14.3</td><td>14.3</td></tr><tr><td>1</td><td>15</td><td>14.3</td></tr><tr><td>2</td><td>18.8</td><td>16.9</td></tr><tr><td>3</td><td>17.9</td><td>18.8</td></tr><tr><td>4</td><td>18.8</td><td>17.9</td></tr><tr><td>5</td><td>17.7</td><td>18.8</td></tr></table></div><div><div>Middle</div><table><tr><td></td><td>23-24</td><td>24-25</td></tr><tr><td>Math</td><td>20.5</td><td>19</td></tr><tr><td>English</td><td>16.3</td><td>14.7</td></tr><tr><td>Science</td><td>21</td><td>19.6</td></tr><tr><td>Social Studies</td><td>18.6</td><td>17.6</td></tr></table></div><div><div>* High</div><table><tr><td></td><td>23-24</td><td>24-25</td></tr><tr><td>Math</td><td>16.9</td><td>= or &gt;</td></tr><tr><td>English</td><td>17.3</td><td>= or &gt;</td></tr><tr><td>Science</td><td>16.9</td><td>= or &gt;</td></tr><tr><td>Social Studies</td><td>18.2</td><td>= or &gt;</td></tr></table></div><div><div>Student to Classroom Teacher Ratios:</div><table><tr><td>Wheeler</td><td>Linden</td><td>Toffolon</td><td>MSP</td><td>PHS</td></tr><tr><td>16:1</td><td>17:1</td><td>17:1</td><td>14:1</td><td>13:1</td></tr></table></div><div>State of CT average is 12:1 - Public School Review</div><div><div><div>At the high school, the 24-25 averages depend on how many classes we run and student selection. The anticipated number of students enrolled at PHS in 2024-25 is expected to be higher than the current number, so the 24-25 averages should be equal to or greater than the 23-24 averages.</div></div></div></div>		23-24	24-25	PK	15.5	15	KG	14.3	14.3	1	15	14.3	2	18.8	16.9	3	17.9	18.8	4	18.8	17.9	5	17.7	18.8		23-24	24-25	Math	20.5	19	English	16.3	14.7	Science	21	19.6	Social Studies	18.6	17.6		23-24	24-25	Math	16.9	= or >	English	17.3	= or >	Science	16.9	= or >	Social Studies	18.2	= or >	Wheeler	Linden	Toffolon	MSP	PHS	16:1	17:1	17:1	14:1	13:1
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21	<p>Please review the total number of Special Education students per grade - the increase was discussed at the last meeting. Is there a number of children as a look back to 10 years ago per grade?</p>	<p>Historical State data collections reported in October and June of each year show that the total number of students identified for special education has been relatively stable since June, 2021. However, the current trend shows a noticeable increase in the total number of students so far this year. Between the October 1, 2023 official collection and January 29, 2024, a NET change of 20 more students with IEPs</p>																																																																

## 2024-2025 BOE Budget Q&A

have been identified: 14 in preschool, -2 for elementary school, 2 for MSP, and 6 for high school. This



Grade	Grand Total	P3	PK	KF	1	2	3	4	5	6	7	8	9	10	11	12
January, 2024	359	20	33	27	12	18	21	23	30	22	19	25	28	37	15	29
October, 2023	339	14	25	26	12	18	22	24	31	22	16	26	28	34	13	28
October, 2022	340	12	20	15	19	21	26	31	21	18	26	19	40	17	22	33
October, 2021	339	12	13	18	19	25	27	20	21	28	21	33	28	19	31	24

**22** Please provide the detail for Object 8101, Dues and Fees

The proposed budget for Dues and Fees is 88,875 broken down as follows:

## 2024-2025 BOE Budget Q&A

Vendor	FY25
CABE	25,000
CARE SOLACE	13,000
HOCKEY COOP ROCKY HILL	5,880
CCC	5,693
CAS	5,460
CAPSS	4,958
NEASC	4,337
NIAAA	4,115
ARBITER SPORTS	2,683
ROBOTICS EDUCATION&COMPETITION	4,041
STATE OF CT BUREAU OF BOILERS	1,428
CIAC	1,428
PLAINVILLE ROTARY CLUB	1,029
CHSCA (Athletics association)	809
CAS SCHOLAR ATHLETE BANQUET	781
NASSP	767
CASBO	735
COOPERATIVE EDUCATIONAL SERVIC	701
CAS/CIAC	630
NATIONAL SCHOOL PUBLIC	620
CONNECTICUT LIBRARY CONSORTIUM	502
CREC	482
COLLEGE BOARD	420
CSBGA	315
TSA	305
CSCA	289
ASCD	280
CONNCASE	263
CAAD, INC.	215
FARMINGTON VALLEY DIRECTOR'S A	210
All Other	1,501
Proposed Budget	88,875

## 2024-2025 BOE Budget Q&A

23	Please provide the detail for object 6431, Library Books	This object includes \$5,800 per school that includes both physical books as well as the subscription for electronic books that can be read on student chromebooks. In addition, \$4,000 is included for the professional development library of books utilized by our teaching staff on an ongoing basis																																			
24	Please provide the detail for object 6401, Text Books	<table><tr><th>Description</th><th>FY25</th><th>Details</th></tr><tr><td>MSP LA Textbooks</td><td>8,000</td><td>Includes novel sets at \$8-10 / novel sufficient to accommodate all students.</td></tr><tr><td>MSP Math Textbooks</td><td>11,000</td><td>Includes DESMO, SAT and IXL Subscriptions at per student costs for grades 6, 7 and 8, new this year in support of the new math program.</td></tr><tr><td>MSP Band Textbooks</td><td>3,500</td><td>Band music literature and sight-reading music for 6th, 7th, 8th grade Bands, Jazz Band, flex music for smaller music ensembles. New music is needed for students to practice independent musicianship and to raise their performance levels. Band music is performed at concerts, Memorial Day Parade, school and community events. Some music is recycled, however, due to copyright laws, it is essential to purchase replacement and new music.</td></tr><tr><td>MSP and PHS :Chorus Textbooks</td><td>4,900</td><td>Each year, we recycle a lot of music from our files because it is not affordable to purchase all new music every year. To keep the music relevant and relatable for students, we try to purchase one new song per concert for each ensemble. A large number of copies are needed to maintain copyright compliance. Each copy costs apx. \$2.50. This amount purchases about 336 copies of music.</td></tr><tr><td>PHS Band Textbooks</td><td>2,900</td><td>Music for all instrument groups</td></tr><tr><td>PHS Word Language Textbooks</td><td>24,000</td><td>This text book budget request is significantly increased this year and eliminates the need for software updates, both a physical textbook and an online resource are provided for students in grades 8 - 12</td></tr><tr><td>PHS English Textbooks</td><td>5,000</td><td>We continue to cycle out defunct titles and texts in poor condition with new books.</td></tr><tr><td>PHS Math Textbooks</td><td>6,000</td><td>AP Stats, Academic Stats, Calculus Text book updates</td></tr><tr><td>Adult Ed Textbooks</td><td>1,342</td><td>As required for course offerings</td></tr><tr><td>Total</td><td>66,642</td><td></td></tr></table>			Description	FY25	Details	MSP LA Textbooks	8,000	Includes novel sets at \$8-10 / novel sufficient to accommodate all students.	MSP Math Textbooks	11,000	Includes DESMO, SAT and IXL Subscriptions at per student costs for grades 6, 7 and 8, new this year in support of the new math program.	MSP Band Textbooks	3,500	Band music literature and sight-reading music for 6th, 7th, 8th grade Bands, Jazz Band, flex music for smaller music ensembles. New music is needed for students to practice independent musicianship and to raise their performance levels. Band music is performed at concerts, Memorial Day Parade, school and community events. Some music is recycled, however, due to copyright laws, it is essential to purchase replacement and new music.	MSP and PHS :Chorus Textbooks	4,900	Each year, we recycle a lot of music from our files because it is not affordable to purchase all new music every year. To keep the music relevant and relatable for students, we try to purchase one new song per concert for each ensemble. A large number of copies are needed to maintain copyright compliance. Each copy costs apx. \$2.50. This amount purchases about 336 copies of music.	PHS Band Textbooks	2,900	Music for all instrument groups	PHS Word Language Textbooks	24,000	This text book budget request is significantly increased this year and eliminates the need for software updates, both a physical textbook and an online resource are provided for students in grades 8 - 12	PHS English Textbooks	5,000	We continue to cycle out defunct titles and texts in poor condition with new books.	PHS Math Textbooks	6,000	AP Stats, Academic Stats, Calculus Text book updates	Adult Ed Textbooks	1,342	As required for course offerings	Total	66,642	
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