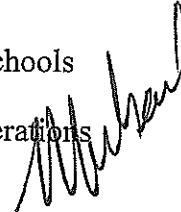


**Memorandum**

**To:** Dr. Lynne Pierson, Interim Superintendent of Schools  
**From:** Michael E. Feeny, Director of Finance and Operations   
**Date:** January 14, 2015  
**RE:** Budget Follow up Questions – January 13 & 14, 2015 (Tuesday/Wednesday)

**RC 11 Athletic Health & PE**

Question/Comments:

**1.) Please provide a review of account 101002 Interscholastic Darien HS. (Page 58)**

The increase for FY 2015-16 is 1.5% plus step movement. The difference between the proposed budget (\$553,938) and chart listed below (\$554,040) is \$102. The three recommended positions (Freshman Girls/Boys Lacrosse and Football) have been budgeted at \$11,316 (Category V Level 2).

Category	Level 1	# of Coaches	Level 2	# of Coaches	Level 3	# of Coaches
I	\$6,598.00		\$ 8,066.00		\$ 8,872.00	1
II	\$5,008.00		\$ 6,121.00	1	\$ 6,735.00	7
III	\$4,679.00		\$ 5,715.00	1	\$ 6,288.00	19
IV	\$3,512.00		\$ 4,290.00	8	\$ 4,723.00	17
V	\$3,089.00		\$ 3,772.00	14	\$ 4,152.00	48

**2.) What is the rental cost of the hockey rink and what is the % split between the parent and Board of Education?**

Total cost of ice for the Varsity Boys & Girls Hockey teams as well as the JV Boys Hockey team is \$78,300. Of this amount, the BOE covers \$24,000 or approximately 30% while the parents of the players cover \$54,300 or approximately 70%.

**3.) Please review the proposed uniform replacement schedule.**

The proposed schedule is listed below:

Replacement Schedule		Number of				
Sport	Boys / Girls	Participants	2014-15	2015-16	2016-17	2017-18
Track / Cross Country	Boys	85		Jersey & Short		
Track / Cross Country	Girls	112		Jersey & Short		
Ski Team	Co-Ed	34		G-Suits		
Soccer	Boys	79	H & A Uniforms			
Soccer	Girls	72		H & A Jersey & Short		
Volleyball	Boys	13				H & A Jersey & Short
Volleyball	Girls	30		H & Away Jerseys		
Cheerleading	Girls	10				New Uniform & Skirt
Football	Boys	107	H Jerseys		A Jersey	
Lacrosse	Boys	108	H Jerseys		A Jersey	
Lacrosse	Girls	71	H & A Uniforms			
Baseball	Boys	45				H & A Jersey & Pants
Softball	Girls	23				H & A Jersey & Pants
Hockey	Boys	47			H & A Jersey	
Hockey	Girls	26			H & A Jersey	
Rugby	Boys	41				H & A Jersey
Tennis	Boys	30				New Top & Shorts
Tennis	Girls	39				New Top & Shorts
Basketball	Boys	27				H & A Uniforms
Basketball	Girls	14	H & A Uniforms			
Golf	Boys	14				New Top
Golf	Girls	14				New Top
Squash	Co-Ed	36				New Jerseys
Sailing	Co-Ed	24				New Pinnies
Swim	Boys	30	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps
Swim	Girls	38	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps
Gymnastics	Girls	13	Leotards	Leotards	Leotards	Leotards
Wrestling	Boys	13		Singlets		
Field Hockey	Girls	68	H & A Uniforms			

Expected cost of uniform replacement cycle for the next 3 years is \$35,000 per year. The total cost for new uniforms in the 15/16 budget is \$32,585

**4.) Please review the equipment replacement schedule.**

For the budget cycle years 2016/2017 & 2017/2018, it can be anticipated that the Boys Lacrosse program will need an additional 25 helmets per year at an estimated cost of \$150 per helmet for a total of approximately \$3,750 per year. The Football program will need an additional 12 helmets per year at an estimated cost of \$225 per helmet as well as an additional 12 shoulder pads at an estimated cost of \$200 per set of pads. The total yearly approximate cost of these pieces of protective equipment would be \$5,100 per year.

For other sports, their yearly equipment needs can be met through their equipment budget for each program. The amount of this budget will vary by sport and program need.

**RC 03 Middlesex Middle School**

- 1.) Account 21402, Guidance, is showing an increase of \$73,013 or 24.69% over the revised budget. Can you please explain?**

Earlier this year a transfer out of this account was processed to reconcile other accounts. Two employees associated with this account were on maternity leaves, creating a positive variance. When the original budget is compared to the recommended budget, the projected increase is \$10,524 or 2.93%.

