

Approved

Milford Board of Education

Workshop Minutes
January 10, 2012

Board members present:

Tracy Casey
Suzanne DiBiase
George Gensure
Susan Glennon
Dora Kubek
James Maroney
Beverley Pierson
Christopher Saley
Mark Stapleton
Earl Whiskeyman

Administration present:

Dr. Elizabeth Feser
Mike Cummings
Sue Kelleher
Wendy Kopazna
James Richetelli

I. CALL TO ORDER

The Milford Board of Education held a budget workshop on Tuesday January 10, 2012, in the Board Room in the Parsons Complex. Mrs. Casey called the meeting to order at 7:03 p.m. with the reciting of the Pledge of Allegiance immediately following.

II. 2012-13 PROPOSED BUDGET DISCUSSION

Dr. Feser thanked the board for the questions submitted. There were over 70 submitted. She then explained that some of the questions will be reviewed at the meeting. She then told the board that Mr. Cummings will not be present at the next workshop, therefore, he will review the curriculum questions before moving onto to the other questions. (Questions 1-74 are attached.)

Mr. Cummings reviewed the current structure of the instructional division. There are 14 coordinators. The five administrator positions will replace the existing 14 coordinator positions. The coordinators would then go back to teaching positions. He further said there are many reasons for the change. One reason in order to effectively raise the level of student achievement is the need for more administrator's in Milford. Currently, there are three in his division. There is not enough time to get the work done. The administrators will be in the classrooms, coaching, collaborating, evaluating, monitoring curriculum implementation and making adjustments as necessary. They will not be limited to a contractual day. He then reviewed an Instructional diagram of the proposed structure. He reminded the board the coordinators are limited to what they can do with respect to the evaluative process.

Ms. Glennon asked for clarification of the Media Supervisor.

Mr. Cummings said the media center has taken on a greater role in the 21st century with the introduction of iPads and other devices. While he is not sure of technology will be in the coming years, the media center is the depository for that.

Mrs. Casey asked if there would be specific requirements/background in being considered for a position. Mr. Cummings told her that an "092" would be required; however, other requirements would apply.

Mr. Gensure asked Mr. Cummings what distinguishes the student data teams.

Mr. Cummings told him each building has primary data teams and the primary role is to see what is working and what is not working. The new administrator would be on those teams along with Central Office administrators.

Mr. Saley asked if input has been received from the principals and staff.

Mr. Cummings told him that he has had the conversation with the principals. They are very supportive of the change. He then said that he is most afraid that if the district does not make the change, he is afraid of what will happen.

Ms. Glennon asked if there are any implications of eliminating the coordinator positions and was told no.

Mr. Cummings continued review of the questions.

Mrs. Casey asked Mr. Cummings how he responds to the question of declining enrollment.

He said he does not see the need to change anything now.

Mrs. Casey asked at what point would the district think about role sharing.

Mr. Cummings told her that as of today, he does not think that can happen.

Dr. Feser said the issue of declining enrollment is valid. She then said that she does not look at adding administrators as adding positions per say. It is more changing the current model because it is not working. She then said that it would be evaluated in 2014.

Mr. Saley asked how the evaluation would be done.

Dr. Feser explained they would follow their contract and would be evaluated annually. However, the program would be reviewed in 2014.

Mr. Cummings then reviewed questions raised about the summer school program that administration is planning to offer. The program is intended to prepare children for the more advanced classes.

Mr. Maroney asked if there will be programs available for the at risk students, to help prepare them for the advanced courses.

Mr. Cummings told the board there is a lot of work to be done. The first step is to notify the staff so they can plan their vacations accordingly, as the programs would be offered in the summer months.

Mr. Saley is concerned about the \$32,000 for transportation. He would prefer to have the kids stay in a program an hour longer and that would allow parents the opportunity to pick up their children when they get out from work.

Dr. Feser suggested that administration look at the percentage of students who use the transportation.

Ms. Glennon asked how long the program would run. She was told the program would end at approximately 4:15.

Mr. Saley repeated that the parents would prefer the program go until 5:00 or later.

Mr. Cummings reminded the board of the contractual obligations of the teachers.

The board recessed at 8:35 p.m.

Mrs. Casey called the meeting back into order at 8:45 p.m.

Mr. Cummings continued with review of the questions.

Technology

Mr. Cummings clarified that originally it was reported that there were eight positions. There were only seven and a part time position in the technology department. One person would be brought back into the front office and that person would need to be replaced by an entry level person at \$38,000.

Mrs. Casey asked for the correct headcount. Mr. Cummings told her the headcount should be eight.

Mrs. Deveny told Mrs. Casey the board adopted eight but administration only had seven.

A board discussion ensued.

Mrs. Casey asked administration to follow up with the board on the positions.

Simon Lake

Mr. Cummings told the board that the building was turned over to the city with the exception on 27% in October.

Mrs. Casey said that to ensure clarity keeping 27% of the building was not approved. The administration was to bring back to the current board the costs of keeping 27% of the building.

Mr. Cummings then distributed a document that included the duties of the Materials Resource Center facilitator. He explained that he visited another district that had a similar position. However, the position was dedicated to only managing the school district's science kits.

Mr. Cummings explained how the science kits would be inventoried and then only needed parts would be reordered which would render a cost savings. He said that other departments could do this. The curriculum guides could be inventoried by grade levels. The pod area provides a dry environment.

Mrs. Casey asked Mr. Richetelli when he would be able to update the board on the costs to maintain the pod area.

Mr. Richetelli told her that mayor would need to decide what he wants to do with the building. What he does know is that 27% can be utilized by the board of education. Separating utilities has to be a common decision.

Mrs. Casey asked administration to bring the worst case scenario relative to the costs of maintaining 27% of the Simon Lake building to the board. This would help when determining to keep the space or not.

Mr. Richetelli told her that administration has data for both when Simon Lake was in operation and when the building was idle.

Mr. Saley said he heard that the number to maintain the 27% of the building came in around \$38,000 - \$45,000 for true costs. He then asked Mr. Cummings how many square feet he needed.

Mr. Cummings then said that the pod area would be enough.

Mr. Saley said that administration should be able to find areas in one of the schools to house the resource center.

Mrs. Casey said the board and administration need to talk about how to move forward. That discussion should be tabled.

Mr. Gensure asked if .5 FTE will be enough for the facilitator position. Mr. Cummings told the board that if he felt there would be a need to add more personnel, he would ask the board for approval.

Dr. Stapleton reminded the board that inventory of materials for classrooms is invaluable.

Mr. Cummings continued to review the questions submitted.

He gave the board a clear understanding of the cost per pupil, non-instructional supplies, assessment testing and the activities funds.

The student activities include some field trips, student council and startup money for different projects.

Ms. Glennon asked if the principal's request the money and was told yes.

Mr. Cummings told the board the extended day program at JFK and Pumpkin is to be considered a pilot program.

Mr. Whiskeyman asked if transportation would be necessary if the district offered the extended programs.

Mr. Cummings told the board the program is in early germination. There are community programs in affect that offer good childcare.

Mr. Saley said that the program is in its infancy. He agrees that the parents want a program that helps educate the kids.

Mr. Cummings reminded the board that it is not only about the resources. There are contractual obligations and budget restrictions.

Ms. Glennon asked for clarification of the \$2,500 for the athletic directors.

Mr. Cummings told the board there is a lot of work that needs to be done in the summer, and throughout the year.

Dr. Feser said that when she compared the stipend to the Dean of Students, who do not work in the summer months the Athletic Directors, it made sense. In other districts, the athletic directors get paid per diem.

Mrs. Casey told Dr. Feser that the district had benchmarking done last year and the salaries were comparable. The only difference was they did not have secretarial support. That was changed in the new budget. She recommended that administration share the benchmarking with the board.

Ms. Glennon then asked what would be done with the seven stipends that are not being used.

Mr. Cummings said that administration would like to think about expanding the program.

III. PUBLIC COMMENT

Cathy Berni – 96 Centennial Drive – Has a question on the afterschool program. Looking to do specific subjects?? A lot of the schools offer very educational afterschool programs.

Mr. Cummings told her that administration would be looking to provide specific organizational support with skill set. Trained certified teachers should assist with learning.

Mrs. Berni said at Mathewson they are learning as well as having fun. Has any time or effort been put into it?

Mr. Cummings told her that it is still early.

Mr. Maroney asked if there are ways to think outside of the box to bring in more revenue. He knows that the enrollment is down at The Academy. Is there a way to get tuition dollars by offering other towns admittance to gain some revenue?

Mrs. Casey told the public that the next workshop will be held on Thursday, January 12, 2012.

IV. ADJOURNMENT

Mr. Maroney made a motion to adjourn. Dr. Stapleton seconded. The motion passed.

Approved

The meeting adjourned at 10:05 p.m.

Recording Secretary:

Pam Griffin

Corresponding Secretary:

James Maroney

Milford Public Schools

Questions from Board of Education Members Pre- Budget Presentation

Changes in Instructional Leadership Structure

(1) Restructure Curriculum Support System

1. What data is available to demonstrate that these new curriculum leaders will impact learning?

The new leadership positions are 12 month positions. These supervisors are expected to spend the great majority of their time in classrooms observing instructional practice and curriculum implementation, coaching teachers and holding them accountable. Curriculum supervisors could not do this. (see further rationale on attachment)

2. Please provide the positions descriptions, and we'd like to understand each individual position area in more detail.

Please see attached detail on specific descriptions for each position.

3. Two of these roles state grades (i.e. Math K-12 and Language Arts PK-12) – what grades are the other positions?

Each of the positions will be for K-12.

4. Since we have two new admin positions (using current positions), shouldn't there be a corresponding staffing reduction of two admin positions on the right side?

There will be seven positions. Two are existing positions and will be redefined. Five are new proposed positions.

5. With the reduction of the 14 coordinator positions, are there any other "coordinator" roles remaining?

The coordinator of English Language Learners remains.

6. Does the Supervisor of Student Development eliminate the need (and associated cost) for the retired administrator who has been providing services for this work since his retirement?

Yes

7. The 7.08 FTE teacher position eliminations – How are we managing these eliminations?

The coordinators are members of the Milford Education Association and the terms of the MEA contract are used. The teachers returning to the classroom will necessitate a reduction in force of the least senior person who shares the same certification classification.

8. Please provide further details on K-12 Literacy Coaches connected with the 7+ teacher reduction.

These are two staff equivalent to 1.7 FTE who currently work with teachers in buildings on literacy.

9. Please provide further details on Curriculum Work/Testing and Student Services Support reductions.

A retired staff member handled the administration of CMT and CAPT testing each year. In addition she worked to develop K-5 science curriculum and assured experiences and professional development in support. (This is the curriculum work testing dollars.) Regarding student support services a retired administrator handled expulsions, oversaw athletics, residency investigations, supervised field trips. The responsibilities of the former will be shared by the Science, K-12 Supervisor and the District Improvement Supervisor. The latter will be picked up by the Supervisor of Student Development.

(2) Middle School Curriculum Support

10. What are the expectations of these new positions (i.e. duties/hours/summer)?

Please see DRAFT description for this position.

11. How are we going to assess?

All stipend positions are assessed by the immediate supervisor. In this case the curriculum support staff will be assessed by their building principal and their instructional support supervisor.

12. Are there existing math coaches in the middle school? If so, how is this different than the teacher leaders?

There are no math coaches in the middle schools.

(3) Extended Learning/Academic Support...

13. General question for all programs – could the advisory program instituted in middle and high schools this year be utilized to assist with any of these programs?

Our proposed programs are formal academic programs led by teachers. Advisory is not an academic support program, it is a program designed to increase student connections to school and to provide each student a caring adult. There could be opportunities for peer assistance but it would not be through Advisory.

14. Extended Day Program – why just Kennedy/Pumpkin Delight? Would this be a pilot to determine ability to extend to other students identified with the same needs? Why would this meet at West Shore? Could there be savings from eliminating the bussing cost and time to have it at both schools?

Kennedy and Pumpkin Delight Schools have the student population with the greatest need for this program. We do conceive of the program as a pilot and if successful would want to offer this to all qualified children. We are using West Shore because we do not have enough buses to accommodate an extra run for the two schools later in the afternoon. There are no additional busing costs as we will use existing buses. Parents will then pick up their children from West Shore.

15. Summer K-5 Numeracy and Literacy Program – Is this a voluntary program? What is the minimum fee? What if someone can't afford it?

We would identify children by need but children would not be required to attend. We have not established a fee yet but any fee would be on a sliding scale. We would use eligibility for free/reduced lunch to guide fees. We believe, and other districts have found this, that by charging even a small amount leads to a greater commitment to attend and complete the program.

16. 9th grade success academy – why do we still have struggling students at grade 9?

The transition from middle to high school is one of the toughest transitions students will make. This is true throughout the country. Many students entering grade 9 struggle with the high school structures as well as learning and effort expectations. Our intention here is to provide academic and social support to students in making the transition to grade 9.

17. AP Boot camp – What is the goal of this program? What grade(s) is it intended for? Please provide more details. Please comment on advisory program with this program specifically

The goal of this program is to prepare students for the demands of an Advanced Placement class. It is intended for students entering grades 10, 11, and 12, who have not yet taken an AP class. The class would be taught by current AP teachers. Students will be instructed in writing, reading, and organizational skills. The advisory program may help identify students for this program but most students will be identified by parents, teachers, and guidance counselors.

18. Middle School After School Programs – what are the \$41,000 plus in costs associated with? How does this correlate with Student Activities (see also questions 36, 68)

These funds are located in salary and transportation. \$32,136 will provide for two additional days of late buses and \$8,940 will support staffing. There are no funds for this in the Student Activities account.

19. Given the funding for this program primarily is associated declining enrollment costs, would this be cut in the future if we need to return teachers due to enrollment?
Our goal would be to keep these programs as they are all intended to serve students in need.

(4) Improving Operations

20. Given the front line IT Technician will take on current technician out of school-based work, shouldn't there be a corresponding staffing reduction?
The additional position is designed to meet our extended needs in technology support. We need to continue building level support as we respond to an increased need to provide support for program and application backup and communications support. Our IT director has set additional staffing as the primary need for her department and gave up monies from other areas to ensure the necessary support and backup.
21. We need to discuss the Materials Resource Center Facility holistically – the Board has not approved keeping Simon Lake as an additional site and needs to be approved before a new position can be added.
The Board of Education turned over Simon Lake to the city in October, 2011, with the exception of the pod area and with the understanding that the Board and city would come to a mutual agreement on the sharing of utility costs. We are assuming we will be able to move forward with this plan for next year.
22. What instructional technology costs are being reduced (\$50,000)?
Microsoft Office licensing was reduced \$37,000 and a switch from Connect-Ed to School Messenger saved us an additional \$15,000.
23. How will the work associated with the reduction of the 1.0 Secretary be managed (i.e. is it being eliminated/shifted to

others/etc.). If work still exists, will there be expenses (i.e. overtime, shifting costs to other clerical positions, etc.)?

This position will be a central office position that is at Parsons. Once determined there will be a shifting of responsibilities.

(5) Long Range Planning

24. Could Betty/Mike/Jim manage this work without a consultant?

We believe a consultant is absolutely necessary. That person and his/her firm bring a level of expertise and resources that we do not have readily available in the school system. Moreover a consultant is dispassionate and an objective voice and will lead in completing the charge given by the Board. We expect that all members of central office staff will be immersed in providing information and support for the consultant's work.

25. Has this been benchmarked and do we know that this is the actual funds needed (i.e. if we haven't benchmarked, could this come out higher and we would then need more money?)?

We have not formally benchmarked the figure but we have spoken to a number of people about costs.

(6) Seeking Savings While Maintaining Facilities

26. Please explain further the additional savings we are expecting.

NEED A LIST

27. Please indicate if this is this part of the Energy Specialist work or is this additional savings outside of that work.

28. The savings from energy indicate \$225,000 but the Summary of redeployed funds indicates \$91,532. Please explain.

\$91,532 of the \$225,000+ expected savings was applied to the proposed budget positions and programs.

Budget Detail

29. Page III. How are we absorbing the \$555,089 from the Federal Jobs Funds elimination? See pg XV

The funds were absorbed from several areas.

\$133,470	Energy Savings
\$151,200	Savings from retirements that occurred after the budget was passed
\$100,000	Reduction of 5 Paraprofessionals
\$63,400	Reduction in MIS
\$50,000	Unemployment Compensation
\$34,000	Hourly aides.
\$24,875	Printing/Postage/Advertising

30. Page XIV. Are there any anticipated teacher additions/reductions in middle school/high school?

There no anticipated changes to middle or high school staffing.

31. Page XV. This indicates that we are status quo from a general funds staffing analysis (i.e. 484.02 in 2011-2012 v. 484.04 in 2012-2013). But we are using the savings from the 12 positions to fund new programs (see question III above)

Teacher regular education proposed staffing for 2012-13 reflects absorption of 12 teaching positions (currently funded by Federal Jobs Fund Grant) reduction of 5 elementary teaching positions (due to declining enrolment), and reduction of 7.08 teaching positions (as a result of elimination of Curriculum Coordinators).

32. Page XV. Please comment on the loss of five paraprofessionals (see question 42 below).

SPECIAL ED

Budget Detail

33. Page 1 (and across all budgets). Philosophical questions. In the past, we have budgeted to actual salaries for specific positions (i.e. administrators, clerical, etc.). Looks like we have changed to

averages, which for the most part, are higher than our actual salaries. Please explain methodology.

We have not changed our methodology. For all contracted employees we budget based on actual salaries. For accounts such as hourly employees like cafeteria aides or hourly aides we budget based on past experience as well as a modest increase for salaries.

34. Pg. 4 – Please explain the reduction in Special Ed Summer programs – we just increased this last year.

SPECIAL ED

35. Pg. 4 – Coaches & Advisors – New stipend position for two Summer Athletic Coordination (cost \$5000) – not included in new programs above. Please provide information.

We would like to compensate \$2500 each Athletic Director for the days they put in each summer that is in addition to their contractual year.

36. Pg. 4- MS Activities Other – going from 3 employees to 15 employees. Is this associated with the Middle School programs referenced above? Please provide details.

Yes. In expanding the Middle School after school program we built in funding for four additional stipend positions in each of the 3 buildings at \$745 each.

37. Pg. 4 - Excluding the MS Activities Other position referenced above, how many of the other 14 Middle School stipend positions are actually being used in 2011-2012?

41 of the current 48 available stipends are being used.

38. Pg. 4 - Two specific cost questions: HS Drama in contract states \$1967 but in budget states \$4529; HS Band Director in contract states \$3538 but in budget states \$6726. Please explain.

Last year there were proposed increases which were adopted after the MEA contract was finalized.

Last year there were proposed increases which were adopted by the BOE but never negotiated with the union and add to the MEA contract. The Band

Directors were both given these increases but the drama clubs were not. We are currently paying 2 drama stipends are Foran for \$1919 each and 1 at JL.

39. Page 6 – Please explain why the number of high schools custodians are more than three times the other buildings. The high school average school is 233, 719 square feet which is 4.7 times greater than the average elementary school average of 49,305 square feet.
40. Pg. 7 – Media Aides – please explain the changes (looks like elementary is picking up two but the high schools are going down 2)? This reflects a change from last year. A media aide from each high school was each assigned a split position between two 3-5 buildings.

Two high school media aides were relocated to 4 elem schools each position divides their time between schools.

41. Pg. 7 – Paraprofessionals – states that we have no paras currently in the classroom – is that accurate? If so, please explain the fluctuation (i.e. 12 to 10 to 0 and now we're budgeting 3) This reflects a job title designation rather than the reality. All of our paraprofessionals are assigned to classrooms. The old title refers to paraprofessionals who were hired for larger class sizes. The total number of paras in the budget did not change however the designation between the four contractual categories was revised according to the district requirements in September. The paraprofessionals still designated as classroom paras work throughout the building in various capacities such as progress monitoring at the direction of the principal.

There was a reallocation in the total FTE for para's. Although there were none in the adopted budget there were 3 allocated to classroom. 3 special ed para's were moved on to the Title I grant.

42. Pg. 7 – Special Ed Paras – are these 8 reductions specific to students graduating? Please explain.

No. Five paraprofessional positions are reduced in the proposed budget and 3 paraprofessionals are paid through Title I funds.

43. Pg. 8 – Overtime salaries – please explain thoughts for increase. Based upon experience over the past several years we felt \$10,000 was a necessary adjustment to meet the needs of the district. Of course we are continually monitoring the use of overtime.

44. Pg. 8 – Clerical – increase of almost \$30,000 – please explain. Is this in any way related to loss of secretary position?

The increase reflects part-time clerical support for each Athletic Director as well as the Simon Lake materials resource center position.

The increase is associated with the addition of the part time position at Simon Lake

45. Pg. 9 – Central Admin:

a. IT position – reallocation – should remain at 8?

The additional position is designed to meet our extended needs in technology support. We need to continue building level support as we respond to an increased need to provide support for program and application backup and communications support. Our IT director has set additional staffing as the primary need for her department and gave up monies from other areas to ensure the necessary support and backup.

There is an addition of 1.0 FTE in the IT department.

a. Energy Specialist – indicates FTE in 10/11 – should be in 11/12? The Energy Specialist started in March, 2011 so the expended FTE for FY10-11 was \$21,915. In FY11-12 the position was paid for out

of savings in electricity. To properly account for the FTE we have moved the position to a salary account.

Energy specialist began in April 2011 so the expended FTE in 10/11 was 1.0

46. Pg. 10 – Retirements – what’s our philosophy for budgeting?

We budget for retirement based on historical experience. We use the average number of retirements we expect in a year plus any anticipated administrator retirements.

47. Pg. 14 – Unemployment Comp – is this reduction primarily due to the closing of Simon Lake unemployment comp being complete?

The high figures for FY10-11 and FY11-12 reflect the large number of staff reductions those two years. We do not anticipate large reductions in staff this year.

48. Pg. 15 – Need to add summary of Unemployment Comp (2205)

49. Pg. 16 – Sub Teaching Services – would like to understand this further – average number of daily/weekly call-outs; what’s the contract based on, etc.

WENDY

50. Pg. 16 – Teacher Mini-Grant Program – Why are we reducing?

Are we leveraging this to its fullest opportunity?

The budget reflects fewer applications. We continue to promote its use but we have primarily moved this funding to parental support programs like math nights.

51. Pg. 16 – MIS – looks like we’re decreasing more than \$50,000 (referenced above in new programs). Please explain.

Explain #3308

52. Questions from pages 20 and 21 will come directly from Chris Saley.

- a. Account 4100: Electricity. For 2011/2012 you have a zero electricity for Simon Lake even though we know there is power at the building. Since we've just given up ownership as of November, there should be costs associated with the building. How is that getting paid for? The original plan was to give Simon Lake back to the city. The accounts were adjusted after the decision was made to keep 27% of Simon Lake.

- b. Is there a way that we can get a best practices system for energy usage instituted across all schools?

EEI program is setting up the district with best practices.

We should have a value for each school based on either square footage or numbers of students divided by energy costs to compare across schools. Then we can manage those schools which have much higher energy cost per student or per square footage. As a first pass looking at the school electricity costs, Calf Pen is only \$29,000 whereas JFK is \$48,488. Now I know that JFK is dehumidifying due to moisture issues, but the costs for that should not cause that much increase in costs.

JFK has additional HVAC equipment as compared to CPM, such as 26 heat pumps, 28 unit ventilators, larger Media Center RTU with AC, larger computer lab RTU with AC, and all purpose room air handlers.

- c. Account 4103: Fuel Oil Central Administration. There is a lot of variation within this account from year to year ranging from 55,499 in 2009/2010 up to the 90,000 for 2011/2012 and now down to 29,632 for 2012/2013 proposed. Why such swings if this is only the heating oil for the central administration's portion of Parson's?

In the past years we were budgeting the total fuel oil gallons not the 45%. This has been corrected for the 2012/13 budget.

Account 4104: Energy Conservation Services. Can you please give a detailed breakdown of the total of 265,293 for this account?

What is the term of the contract ?

Term expires in 2015

Are health benefits included for the employee for this contract in this amount?

What do we use a baseline for the savings generated?

The last three years focusing on 2010/11

Since energy costs can fluctuate monthly or annually, do we calculate the savings by the true savings of kilowatts or the actual amount of money saved?

True savings of kilowatts

Do we have an end game for this contract?

Yes, will implement all the strategies compiled from the data collected during the contract duration.

In other words, are we educating ourselves in the procedures that are allowing us these savings, or will this an ongoing cost every year? For example: The Chinese get into partnerships with the Russian government to purchase jet fighters. They learn all the technology from the Russian government and then they compete against the Russian government by building their own jet fighters.

Account 4200: Contracted Maintenance (District Maintenance). Again here, there is a great variation across the years on how much is spent. It goes from 112,420 for 2009/2010 to a proposal for 2012/2013 for 263,832.

The budget is proposed in a lump sum value, and expended by school and department.

Do we have detail for this account?

Are there annual contracts signed for these maintenance accounts?

Yes, there are contracts signed for most and the balance are services provided

53. Pg. 22 – Contracted Maintenance; please explain the following:

a. Central Admin – increase from \$3500 to \$21,039

The increase is due to high school telephone repair. HOLD

b. All District – increase from \$82,405 to \$166,513

HOLD

54. Pg. 23/24 – Repairs to Grounds/Buildings/Equipment and Building Projects/Grounds Projects

- a. We would like to see the detail of the plans by school;
This will be provided for you in an attachment.
 - b. Please confirm that the JFK/Calf Pen parking lots are included in the plans.
Money for the Kennedy parking lot is encumbered from the FY10-11 budget. Except for curbing repairs there is no money for the Calf Pen Meadow parking lot/drop off lane.
55. Pg. 25 – Gasoline Maintenance – what is this (description missing in detail section)
Fuel (gasoline) for the maintenance vehicles.
56. Pg. 28 – Transportation
- a. General question – why aren't we running more efficiently?
Why the jump in costs (adjusting out the \$300,000 addtl. Expense from closing Simon Lake)
 - b. Why is Special Ed (5101/02/03) increasing?
 - c. How many people does 5109/5111 include?
 - d. Where is ECA bussing?
57. Pg. 29 – Uninsured Coverage – why the volatility?
58. Pg. 29 – Telecommunications
- a. Executive Summary (pg. XI) indicates Telephone – needs to be consistent
 - b. Please provide information on the internet circuits (# and service/carrier grade), the operational expenses covered by this account, the breadth of the telephone circuits (for their expected savings going to VoIP), and any other detail which covers remaining proposed expenditures.
59. Pg. 29 – Advertising – please explain your thoughts on this account.
60. Pg. 30 – Vo Ag – What is this increase?
There is an error in the figure. We erroneously accounted for four more students than we are required to pay for. We will pay for 23

students at \$7,950 per student for a total of \$182,850. The budget document will be corrected.

61 .Pg. 30 – Gifted Students – please explain what this pays for (missing from the detail page on 34)

This account pays for college courses for students who have taken all our math course offerings by the end of junior year.

62 Pg. 35 – Non Instructional Supplies – Please clarify what this account is so disparate by school. Why \$7000 at Simon Lake?

The monies in the 6000s accounts are discretionary accounts that the principals have authority to expend based on building needs up to their per pupil allocation.

The \$7000 applies to Pumpkin Delight, not Simon Lake. The principal is allocating funds for evening parenting education programs.

The schools allocate these accounts based on their building needs. For example, Pumpkin Delight has a significantly higher amount because it plans on starting evening workshops for parents and have budgeted some of their per pupil funds to beginning this program.

63 Pg. 37 – Text Adoptions – What’s the planned change?

The detail for this is on page 42

64 Pg. 39 – What testing is changing?

We are discontinuing AIMSweb assessments as well as district benchmarks in literacy assessments in elementary and high schools. The need for these assessments has been replaced by the NWEA assessments.

65 Pg. 40 – Computer Software – why is this going down? What are we changing?

We have discontinued use of our SME computer tutorial system.

66 Pg. 44 – Equipment/Furniture/Computers – Please provide a high-level breakdown of what this is buying.

We have detail

67 Pg. 47 – Please provide info on increase at Central Admin. Assuming this is CABE, please provide a cost-benefit analysis.

68 Pg. 48 - Student Activities – Please help us understand how we're planning to increase middle school yet this budget is decreasing and doesn't include West Shore at all.

The funding for the Middle School after school programs is in other accounts, salaries (1119) and transportation (5100). The decrease here reflects a decrease in costs to assured experiences, based on the decline in enrollment. West Shore has a state grant that supports after school tutoring and student activities.

69 Pg. 48 – Parent Activities – Please explain what this is

This is funding for district level parent activities we might run as a means of improving communication or presenting a program.

70 Pg. A12 – Teacher Salary Schedules – please check the schedules against each other – it looks like 2012/2013 is paying less???

Corrected.

71 Pg. A13 – Please provide basis for increase in stipends in 2012-2013.

Increase is due to either new positions (i.e. MS and Summer Athletic) or contractual increases.

72 At several of the schools they didn't have locks on the doors. At Pumpkin delight Principal Madancy showed me the prints and I assume the locks will be redone soon, but I was wondering if it was in the budget for locks at the other schools?

See attached list showing plan.

73 The extended day program at JFK and Pumpkin Delight meeting at West Shore will meet 5 days a week, but for how long each day, what is the staffing ratio and how will transportation be funded as part of the total \$69,000 total expenditure? Is there a reason why we cannot teach them in their individual schools and save time and money on transportation?

74 The K-5 numeracy and literacy summer program you have bundled with all the other academic support programs as a total \$126,330 expenditure, is there a way we can break out the cost of each one individually? The parents will be paying a fee for the K-5 numeracy program - what will that fee be? Do you envision that program being at each individual school? Is there a way we can piggy back that with a summer day camp to aid parents with child care?

