

SANBORN REGIONAL SCHOOL DISTRICT



Budget Questions and Answers 2018-2019 Proposed Budget Part 1

Presented to the School Board and Budget Committee

November 15, 2017

Thomas J. Ambrose, Superintendent of Schools & the Leadership Team

SANBORN REGIONAL SCHOOL DISTRICT



Budget Questions and Answers 2018-2019 Proposed Budget Part 1

Question: What do you identify as needs priorities for education of students in your school?

Answer: We analyze a variety of information including, but not limited to student academic performance, student discipline, and attendance in order to determine and prioritize educational need.

Question: What are the challenges?

Answer: There are not enough resources to support students who are struggling to learn and professional development for staff. We need continuous, ongoing professional development such as literacy coaching at the elementary levels and the high school needs to continue to develop the math curriculum to address the Scholastic Aptitude Test (SAT)

Question: How do you want to meet these challenges?

Answer: Create a culture that supports the continuous improvement of student learning while improving instructional practices.

Question:How will you/do you measure student education outcomes?

Answer: This will be defined once the board and the community define student success.

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Question: How do you handle teacher and other staff evaluations?

Answer: We follow the process adopted by the district, which is outlined in the Professional Development Master Plan 2016-2021.

Question: How many employees have been put on PIP's (Professional Improvement Plans), have any been on a PIP more than once and if so what is the range of times and number of employees for each number of times on PIP's?

Answer: Professional Improvement Plans are personnel matters that would be more appropriate for non-public sessions.

Question: What systems are in place to solve the performance gaps and help improvement?

Answer: We currently have limited professional development (district funds of approximately \$30,000) and professional improvement plans. We also have teachers working collaboratively in Professional Learning Communities (PLC) to share teaching strategies.

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Question: What solutions/costs would you implement if funds and logistics were unlimited?

Solutions and costs would include but are not limited to:

- Literacy Coaching grades K-8 (\$200,000)
- Contract with Columbia University's Teachers College to provide professional development in district (\$80,000)
- Send staff to Columbia University for training (\$80,000)
- Set up summer institutes to share teaching practices (at least \$100,000)
- Buy teachers books for classroom libraries (\$1000 per classroom per year K-8 until all classrooms have at least 500 texts)
- Provide more training on effective Professional Learning Communities (\$60,000-100,000)
- Analyze and review curriculum scope and sequence and make changes based on student data (hard to estimate, staff salaries, stipends, possible outside expertise)
- Clerical support for Business Administrator and Curriculum Director (Approximately \$60,000)

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Question: What solutions/costs would you implement if funds and logistics were unlimited?

Solutions and costs would include but are not limited to (part 2):

- Fully fund all extracurricular activities that meet a threshold for participation (TBD)
- Develop professional development based on the adopted definition of student success (estimate financial implications once the definition is established)
- Hire permanent subs for each school. The shortage of substitutes is a significant issue. (\$42,000 per position)
- Expand early college options for SRSD students
- Alter the start time (make later) for Middle School and High School students, based upon optimal learning research.

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Question: What does “preschool staff travel to visit homes of students, to monitor students placed in community programs” entail? Why is this necessary?

Answer: Preschool staff travel refers to the district Occupational Therapist/Pre-K Coordinator and the Speech & Language Pathologist who travel back and forth between Bakie and Memorial to provide services to students and families. They also visit sending preschools and some homes of students. Per the contract they are reimbursed at the IRS mileage rate.

Question: What is the propane used for in each school?

Answer:

- Bakie School: hot water and food service
- Memorial School: hot water, heating, and food service
- Middle School: middle school modular heat
- High School: food service

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Question: What maintenance is included in these items (included object line 54300 & 56100) that's distinct from what's covered under Maintenance Service Bakie?

Answer: This question included object line 54300 & 56100. Line 54300 is for contracted maintenance services (outside vendors) for repairs to custodial and grounds related equipment such as floor machines, auto scrubbers, tractors, mowing machines, snowthrowers etc. not able to be repaired or serviced utilizing in-house staff. Line 56100 is for supplies for in-house repairs to custodial related equipment as well as grounds related equipment. These supplies would include parts and components for work that can be completed by in-house staff. These items include but are not limited to: belts, hoses, wheels, motors, brushes, lubricants, etc. (supplies that would be utilized by in-house staff).

Question: What is gasoline/diesel used for in the schools?

Answer: Gasoline and diesel fuels are used in the district owned vehicles.

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Question: What are the projected enrollment numbers per school?

Answer: Total projected enrollments (as of Nov. 15th, 2017):

- Bakie: 354 (Pk-5)
- Memorial: 275 (Pk-5)
- Middle School: 311
- High School: 682

Question: What size is Bakie vs. Memorial (sq ft)? Please distinguish the building size from the grounds.

Answer: Bakie School building square footage is 58,785. Memorial School building square footage is 42,804 which includes two attached modular classrooms and a stand alone two classroom unit with ADA compliant toilet room

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Question: Please describe the rental equipment covered under line item 2609

Answer: This line item Rental of Equipment includes the following: trash and recycling receptacles and waste removal at all school locations; trash compactor rental at High School location; lease agreement for air source heat pumps and energy recovery ventilators (Memorial location); solar hot air system lease (Thermal Power Purchase Agreement) at Memorial serving Gymnasium as well as roof top unit that serves the food service kitchen; solar hot air system lease (Thermal Power Purchase Agreement) at the High School

Question: Is Oil not used at Memorial because of heat pump and solar there or something else?

Answer: Fuel oil is onsite and is only used when there are extended periods of extreme cold. Air source heat pumps lose efficiency when temps fall below sub zero.

Question: With use of solar at Memorial, why is Electric highest ... because of heat pump or something else?

Answer: Electrical usage is higher at the Memorial School due to the air source heat pumps (heating and cooling) and ERV (energy recovery ventilation units). The Solar Hot Air System provides solar heated air to the Gymnasium/Multi Purpose space only.

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Question: Would costs at Bakie be reduced by a Heat pump/solar too?

Answer: Energy cost reductions maybe a possibility with the introduction of air source heat pumps and solar arrays. There would be multiple factors to consider such as: projected future cost of electricity, energy efficiency of the building envelope, ROI (Return On Investment). Staff and families have expressed concern about equity because some locations have climate control and others do not. This should all be considered in long range facilities planning.

Question: The middle school's combined costs for above are the lowest, yet this is where windows need replacing, please comment?

Answer: Middle School's energy consumption is lower due to multiple reasons: Heating Ventilation control system (Direct Digital Controls) whereas other schools are low voltage/ pneumatic controls (less effective/efficient); building envelope; heat recovery units; Phase Change Material above ceiling space. These controls should be considered in a long range facilities plan.

Question: Administrator Salaries increased by only 1.99% overall, yet the proposed Student Services Director Salary and Admin Salaries SAU increased by 13.05% and 17.05%, respectively. Why?

Answer: The budget reflects the finances necessary to offset salary disparities and wage adjustments due to staffing changes.

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Question: If available, please provide a comparable breakdown of how online access is used at Bakie and Memorial as provided for the Middle School. Is it possible to get a report of usage of the various programs included in these subscriptions? Please breakdown access fee totals per school, # of students in the relevant year and the cost per student for past 3 years plus FY 19. Is it possible to get a report of usage of the various programs included in these subscriptions? Does the district have a minimum number of hours or students using a particular program to assess its value/need for the curriculum/students?

Answer: This information is not currently available. We are working to compile this information to consider implications for the next budget cycle (and possibly this year). We funded these items flat from year to year while we assess the variables.

Question: Is the Professional Learning Community (PLC) leader part of Collective Bargaining Agreement (CBA)? Is this done on an hourly rate or stipend? How many in each school? Is there a job description or explanation of responsibilities?

Answer: Yes, the Professional Learning Community (PLC) Team Leader positions are part of the Collective Bargaining Agreement (CBA), Article 12.6, which stipulates that Team Leaders are paid a stipend of \$1500 per school year for their duties. The number of leaders varies by school based upon the number of grade level or discipline-specific teams.

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Questions: Please advise the cost to have a group like NESDEC perform a study on student needs and facility use for the projected future. Where would the money come from for such a study? Is there a line item or do we need to create one in the proposed budget? Per the study uploaded Cost per Pupil Elementary based on schools in NH (400-600 students), sourced from the Dept of Education for FY 15-16, Sanborn spends about \$3000 per pupil more than the average, while paying our teaching staff lower than average pay. This translates to about \$1.5 Million dollars. Where is this money being spent that is different from other Districts? What benefits in student outcomes if any are the result? Please note that it does not appear to be a result of allocation of costs to elementary as opposed to District-wide expenses, since the \$1.5 Million is roughly equivalent to the costs above average from a District-wide analysis of comparably sized Districts.

Answer: Per very preliminary discussions, the cost would be in the vicinity of \$24k - \$28k. In general, they suggest 2 phases as a starting point: first a demographic study to project future student enrollment, the cost is \$6,250 and would take 2 to 3 months to complete; and second, a facilities best use study to look at building level configurations, the estimated cost is \$17k - \$22k. This does not include an in depth architectural or engineering study. The amount would need to be added to the budget and approved by the School Board. This type of data cannot be compiled without a detailed study. We have also asked to review the data used in this question.

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Question: Bakie has \$7500 budgeted for enrichment funds and Memorial only has \$2500 Why such a discrepancy?

Memorial only budgets for the Artist in Residence. Other enrichment activities are provided to Memorial students through the PTO. Bakie budgets for Artist in Residence for the whole school and provides specific grade level enrichment opportunities throughout the year. This is an example of the need for our team to look at equity in budgeting.

Question: Travel line of \$1,050 Do specific teachers get this? Do they need to put in vouchers for reimbursement?

Answer: Collective Bargaining Agreement (CBA) Article 12.8 stipulates "Members who are required to use their personal automobiles to travel between professional assignments in the course of a single day shall receive mileage reimbursement compensation at the current IRS rate." The number 21 in the budget code indicates that this line is to pay Bakie teachers who travel. This is true for all schools.

Question: Library Salaries are up 5%-5.5%, on average, EXCEPT at Memorial, where it is up 8.26%. Why is THIS particular increase greater than the others (including at the HS, where that salary is even lower?)

Answer: Budgeted unfilled position for retired Memorial School Librarian at M-6, hired new person FY 17-18 as M-7 with Budgeted 18-19 as M-8.

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Question: Outside professional and student services (for Student Services) - Which are competitively bid?

Answer: Special education contracted services are not competitively bid, except for transportation when a Request For Proposals (RFP) is completed. There is a shortage of related service providers and schools do not typically put out bids as it is already hard enough to find qualified providers. We go through agencies when we need to secure related service providers. If more than one agency has qualified individuals, we pick the one best suited for the position and the lowest cost if appropriate. Usually, we struggle to find one person.

Question: The technology department noted that new switches are needed. Please define this need and please describe what is in place, expected life, advantages/disadvantages of new switches and costs vs. any potential savings.

Answer: The age of the current switches in the district are 8-10 yrs. This means they are currently "end of life" and no longer supported or updated. Newer devices require the next generation of switches with power and connectivity. As the role of the network increases the switches play a critical role in being able to manage the network and implement new technologies. The current switch backbone is running but as any hardware ages the chances of malfunctions increase.

Question: Can tuitioned PreK opt in for transportation and at what cost?

Answer: The district is required by law to provide services to preschool students with IEPs. Preschool is open to other families at a lottery and parents provide transportation.

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Question: Please detail total supplies, # of students and cost per student for past 4 years for each of Bakie and Memorial.

Answer:

Cost per Student for Supplies (Object 56100)

Cost						
	FY 16 Adopted Budget	FY 16 Actual	FY 17 Adopted Budget	FY 17 Actual	FY 18 Adopted Budget	FY 19 Superintendent's Proposed Budget
Bakie	104,394.56	86,871.43	103,332.93	87,942.38	88,192.47	89,199.77
Memorial	90,437.60	68,827.39	93,010.99	66,090.91	81,315.45	86,404.00
Total	194,832.16	155,698.82	196,343.92	154,033.29	169,507.92	175,603.77

Student Enrollment						
	October 1, 2015	October 1, 2015	October 1, 2016	October 1, 2016	October 1, 2017	Enrollment as of November 15, 2017
Bakie	353.00	353.00	355.00	355.00	354.00	354.00
Memorial	305.00	305.00	283.00	283.00	268.00	275.00
Total	658.00	658.00	638.00	638.00	622.00	629.00

Cost per Student						
	FY 16 Adopted Budget	FY 16 Actual	FY 17 Adopted Budget	FY 17 Actual	FY 18 Adopted Budget	FY 19 Superintendent's Proposed Budget
Bakie	295.74	246.09	291.08	247.73	249.13	251.98
Memorial	296.52	225.66	328.66	233.54	303.42	314.20
Total	296.10	236.62	307.75	241.43	272.52	279.18

(Preschool - Grade 5)

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Question: Is there a comparable reduction in library books/textbooks?

Answer: Reductions have been done based on building need. In the future we are planning to equalize these amounts based on a per student allocation.

Question: Full time Speech Pathologist. Is this for Memorial only? Is this new? How many in District? If this is a change, how is it now handled?

Answer: Memorial lost their Speech and Language Pathologist (SLP) who was hired through the Collective Bargaining Agreement (CBA) prior to the beginning of the 16-17 school year. The district was unable to find another qualified applicant for a teacher's salary so we contracted for one and have stayed with that provider due to the quality of her work. SLP's are a critical shortage area. Memorial has this 1 full-time contracted SLP plus another contracted SLP for 1 day a week (this year it was 2 days a week). Preschool has one full-time SLP through the CBA. Bakie has 1 full-time CBA SLP and 1 contracted SLP 2 days/week. The Middle School has 1 full-time CBA SLP and 1 contracted SLP 1 day/wk. The High School has 1 full-time CBA SLP.

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Question: How long on average is a student kept in English Second Language? How many now, 3 year trend. Cost per ESL student

Answer: Most ELL (English language Learners) students reach academic English language proficiency between 5 - 7 years. The goal in our ESSA (Every Student Succeeds Act) State Plan today is 5 years. However, there are students in this district that had been in the program from K through high school. Every student is different, so reaching academic English proficiency would vary. There are currently 10 identified ELL students in the district. Last year at this time, there were 11. Last year 3 new students moved into the district after January. The cost would take into account the ESOL (English for Speakers of Other Languages) Teacher's salary, plus the line items in the budget for supplies and travel as she travels between the buildings to support students. The district has also joined a Title III Consortium Grant to receive supplemental funding for additional supplies.

Question: PreK costs per student versus tuition charged for Memorial, Bakie. Please remove the special services and transportation for the IEP PK students in this calculation?

Answer: Tuition for preschool is \$165/mo or \$1650/year for the morning 3 year-old class or \$200/mo or \$2000/year for the afternoon 4 year-old class; Each program has 3 part-time paras and 1 teacher plus a shared Collective Bargaining Agreement Occupational Therapist/Coordinator and shared Speech and Language Pathologist and 1 part-time contracted Physical Therapist. Students with disabilities do not pay tuition.

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Question: Has there been a cost savings in books now that students have 1-1 implementation of technology?

Formula: Cost per pupil for each school with a 3 year history plus projections for FY 2018-19: Need to divide the total on books per school, spent from prior budget FY 16 books by # of students in that year, the total spent in FY 2017 pre-audit Actual and divide by #of students, budgeted \$ divided by # of students in FY 18 and then proposed FY 19 budget by expected # of students.

Answer: Our plan is to analyze the district expenses of software, books, supplies, and materials for instructional purposes. We recognize that there is more work to do but we need more time to process all of the information. We are asking the community to allow us to analyze per pupil costs.

Please see the next slide for more detailed information.

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We estimate the cost per pupil as the following:

Cost per Student						
	FY 16 Adopted Budget	FY 16 Actual	FY 17 Adopted Budget	FY 17 Actual	FY 18 Adopted Budget	FY 19 Superintendent's Proposed Budget
Supplies						
Bakie School	295.74	246.09	291.08	247.73	249.13	251.98
Memorial School	296.52	225.66	328.66	233.54	303.42	314.20
Middle School	323.55	269.48	382.90	324.08	336.50	362.20
Books & Periodicals						
Bakie School	123.98	67.83	88.89	75.33	67.64	75.48
Memorial School	122.47	46.97	99.60	99.04	53.46	89.01
Middle School	208.78	34.56	27.84	8.69	40.95	59.57
Online Access Fees						
Bakie School	45.32	33.71	48.87	41.13	114.00	114.00
Memorial School	50.53	44.10	55.27	47.48	121.89	118.78
Middle School	23.93	21.05	126.18	43.58	116.23	125.27

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Question: Why big increase at Memorial with Chromebooks. How are these broken down by grade and subject? Are any of these consumables?

What are the trends in Books vs. technology? Is the cost of books decreasing with the increases in technology costs? For Memorial, the note says that the principal requested an increase to \$15,539 but the “Dist. Amount” on this page indicates \$6,338. Can you explain this discrepancy? This is part of the five year capital plan and the principal needs the books but it is not an increase.

Answer: The district will be looking at a per pupil cost for books, supplies, software and other items in the future. The FY19 request for books for Memorial looks like an increase because the budget proposed for FY18 was cut significantly from what was requested by the Principal. See information below.

FY 18 Principal’s request: \$13,731

FY19 Principal’s request: \$15,539

Cut to FY18 request 7,393

Approved FY18 budget \$6,338 This amount is insufficient to meet student needs.

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Question: What happens if the copier and telecom and supplies are not appropriated for FY 18-19? Please describe the agreement renewals, whether contracted or not, benefits and cost-savings. Are these new? What is the increase and why? If so, what has been the impact of each? For example, the \$10,500 cut in copiers – does this mean each school has fewer copiers? \$8500 telecom – what service was eliminated this year with these cuts & what will be achieved with this increase?

Answer: The phones and copiers will not be operational if they are not appropriated. Both copier and telecom lines are budgeted by actual expenditures for the previous 3 years and budgeting to cover the highest of the 3 years. Part of the copier line is the lease agreement which is \$32k per year. The remainder of this line is per copy costs across the district. The amount budgeted to these lines for this year is \$10k less than last year's proposed amount. Any shortfalls in this line would need to be covered by other lines unknown at this time. Telecom costs are budgeted the same as above and contain local and long distance charges and any repair costs for telecom hardware. The amount budgeted to these lines for this year is \$8500 less than requested in the proposed budget. Any shortfall would need to be covered by other lines.

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Question: Do children rent musical equipment or is all supplied to them by the District and taxpayers? Do parents of students contribute to the cost of musical instruments? Are instruments rented or purchased?

Answer: We have an agreement for children to rent standard instruments (flutes, clarinets, saxophones, trumpets, trombones). SRSD owns and provides students with non-standard instruments such as percussion, tuba, tenor/baritone sax, etc. This is a standard practice for school districts.

Question: Why are there only 60 PLC schools in the USA. What benefit is there of being two of those 60? What are the costs of being a PLC school? Please define PLC

Answer: A PLC is defined as a Professional Learning Community. In a Professional Learning Community, teachers are organized into groups in order to collectively conduct the business of teaching and learning, including the collaborative design of curriculum, instruction, assessment, grading practices, intervention, etc. There are standards established for becoming a "model" PLC school. These standards are incredibly rigorous and difficult to attain. The low number of model schools in the country is not based upon a lack of desire in becoming a model school. Rather, the low number indicates the difficulty in attaining the status. To be a model school is considered a high honor.

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Question: What are the benefits of being accredited by NEASC? Why are there only 5 elementary schools so accredited, and is this in the US or NE or NH? What are the costs?

Answer: The NEASC process is one of peer review, where member schools / administrators / teachers review the Sanborn learning community against its seven standards. NEASC provides recommendations and commendations and, ultimately, accreditation. Accreditation is one measure of school quality as considered by outside institutions, like colleges and universities. NEASC stands for the New England Association of Schools and Colleges and is, therefore, limited in scope to the New England States. There is both an annual membership fee as well as a fee for the decennial accreditation process. The accreditation process is commonplace amongst high schools and is less common in middle and elementary schools.

Question: Why was Ice Hockey requested again when it failed before the voters last year?

Answer: The ice Hockey team was not requested in the Superintendent's proposed budget for 2018-2019. It was listed as an important request not funded (Slide 8 from the Nov. 1, 2017 presentation).

History: The Ice Hockey program has been in existence since 2012-13 Winter Season. The group went to the school board requesting permission to start up this program as a Junior Varsity (JV) Team. All funds would be raised by the group. The past three year budget cycle SRSD requested because of the program proving their ability to sustain the team that the school in our athletic budget cover the costs that are normally budgeted for all teams in the district middle and high school. This request has been cut from the budget by the administrative team due to request of the School Board to come in at a certain budget amount. It should be the responsibility of the district to provide funding for programs that have shown they can sustain numbers to run the team. They are now coming into their 6th season, 2 as JV and 4 as varsity.

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Question: What plans/costs lie in the future for enrichment? What is the status of Maker Spaces in each school, and future plans? What are the limitations on furthering enrichment for the students? How do you measure specific outcomes for students, and evaluate spending plans?

Answer: Memorial has moved away from a traditional enrichment teacher position to a STEAM (Science, Technology, Engineering, Arts, Math) teacher. The STEAM teacher at Memorial provides enrichment to all students through her rotation schedule and collaborates with teachers at all grade levels to extend learning in math and science, adding engineering and technology experiences that tie directly to the curriculum and are seamlessly integrated. Under the current model at Bakie, the Enrichment Teacher takes on two very distinct roles - An Interventionist and the Enrichment Coordinator. As an interventionist, this person instructs 60-80 students throughout the year in math and an additional 60-80 students in literacy. This person works with grade level teams each week to identify specific students that have shown mastery in a topic that classroom teachers must spend continued time on in the classroom. This data informs how enrichment lessons are created so that student learning can be enriched and extended as needed. This person also works closely with grade levels in the development curriculum units, specifically science in recent years. As the Enrichment Coordinator this person manages the entire Artist in Residency budget for the year along with several other whole school enrichment opportunities. The Middle School has created a dedicated science and discovery lab, which now houses a complete Maker Space. Science teachers use space for in depth classroom labs, but all faculty have access to use the space to complement their instruction. Students are also able to access the space to work independently on individual projects for all classes. The computer lab is available during all lunches, as well as Success/Extended Learning Period (ELP) blocks to offer work space for all classes, including music and art. Individual students are also using the lab on a regular basis for personalized learning projects in animation, video editing, coding, web design and robotics. The student built school garden project has been incorporated into several classes with plans to extend it further in the coming year with individual grade level projects. Food continues to be harvested and served in our cafeteria as well as donated to local food pantries.

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Question: Professional Development: What is the increase from last year? What staff will receive increase? (Admin, teachers, guidance, etc.?) What form will this take? ie: will individuals get more \$ or more hours or does a building/department get an increase? Who decides what professional development will be pursued? Admin or individuals? What are your plans for PD with requested budget? What are your priorities for PD in coming years, specific costs to implement and how will you measure outcomes for students and staff? What is the cost/benefit analysis of deferring more professional Development for next year to future years? Please outline how you would allocate \$50-100K spending increase and how benefit will be measured.

Answer: In previous budgets, the Professional Development line has been slashed in order to preserve student programming. In order to improve student learning and outcomes, we can no longer ignore the need for ongoing teacher training for both experienced Sanborn teachers, as well as teachers who are new to the Sanborn community. The professional development in this line falls under the control of the Superintendent's office and is earmarked toward advancing district-wide program needs. It will be used to provide both targeted assistance to specific teachers as well as district-wide initiatives in literacy, numeracy, intervention, enrichment, competency-based learning, and personalization. In the past, Title II has helped with these costs but the federal funding is being reduced annually. In addition, the federal monies have restrictions that may affect our ability to obtain them.

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Question: Special Education Salaries are down 19%, 4% and 12% (at Bakie, Memorial and MS, respectively), but are UP by 44% at the High School? Please explain if this reallocation or?? Special Ed Guidance is up at Bakie by 28.24% - is this reallocation from Special Ed, or??

Answer: Reallocations due to grant funded positions. There is no Guidance Special Education personnel at Bakie.

Question: Support Salaries - up 11.4%, Is this due to increased number of personnel, and if so, where is the need for increase?

Answer: This increase is the result of six new hires plus step salary increases. Of the new hires, 4 were budgeted and 2 were new to meet unanticipated student needs.

Question: New Budget Request. \$75,000. What is this for?

Answer: These funds are for professional development. The team originally requested a \$100,000 increase but lowered that amount to support the target set by the School Board. The \$75,000 is unrelated to the \$11,785 noted in the question. 100% of the New Budget Request of \$75,000 is for professional development.

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Question: New Budget Request. \$75,000. Powerpoint presentation shows 2 new requests totaling \$11,785. What is the purpose of remaining amount?

Answer: The response to this question involves the following 4 separate accounts:

1	10-1100-18-50000-0-70-00000 New Budget Request	\$ 75,000.00
2	10-1100-00-50000-0-17-00000 New Budget Request	\$ 11,750.00
3	10-2223-00-56100-2-25-00000 Supplies - Audio Visual	\$ 25.98
4	10-2223-00-57310-2-25-00000 New Equipment - Audio Visual	\$ 759.99

#1 above is a new request for professional development. It started out as a request for \$100k and was reduced to \$75k in the budget proposed to the Board.

#2 above is a new request for the HS. It contains the items listed on page 1 of the District Wide Budget document; \$11k for the auditorium equipment replacement plan plus \$750 for funding for an accompanist for concerts.

#3 & #4, which totals \$785.97, represents the amount to meet audio visual needs for the Middle school.

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Question:

Our 5-Year Strategic Plan (2016-2021) lists following new items for FY 2018-19:

- “1 full time teaching position to serve as District ELO Coordinator” (p. 30)
- “newly hired Partnership Coordinator” to work with local business and civic organizations (p. 30)
- “new elementary Social Worker” in 2018-19 (p. 30)
- Expanded summer camp opp’: “offer at least 6, week-long programs for Ele, MS and HS students” (p. 31)
- “Employ grant writer/researcher” (p. 40)

Are any of these planned initiatives included in the proposed Budget?

Answer: These items are not included in the proposed budget. If the administrative team had included these items the budget would not have met the criteria set by the School Board.