

FY2020 Budget Questions

Overall Requests and Questions

- ****Please detail the wage increases (both in \$ and by %) for ALL professional and support positions within the Central Offices vs wage increases (both in \$ and by %) for Unit 1 employees for FY2020 and over the last 5 and 10 years.****
- Kindly define “sensitive items” for each department.
- Kindly explain “vacancy adjustments” and why these figures are negative.
- Throughout the budget I noticed decreases in mileage budgets. Why?
- Explain the need for separate Advanced Studies, Advanced Placement, Advanced Learner, and PreK-12 Advanced Learning offices. Can any functions within these offices be consolidated? Itemize the functions.
- Explain the need for separate Equity & Accelerated Student Achievement, Elevating All Students, and Compensatory Education offices. Can any functions within these offices be consolidated? Itemize the functions.
- Explain the need for separate Office of School Performance, Regional School Performance, School Management, and Student Support Services. Can any functions within these offices be consolidated? Itemize the functions.

Board of Education Page 25

- Explain the \$900 decrease in Professional Development. Itemize the reasons. Are the Professional Development funds for MABE conferences and workshops?
- Explain the need for \$324,500 in Legal Fees. Itemize the reasons.
- Explain the need for \$50,000 in Legal Fees – Hearing Officer. Itemize the reasons.
- What subscriptions and dues beyond MABE are used with this line item?

Student & School Support Page 33

- Explain the need for the extra support staff?

Deputy Superintendent for Student & School Support Page 35

- Explain the \$6,930 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$2,978 increase in Total Support Salaries. Itemize the reasons.
- Why are fewer Mileage – Unit VI funds needed?

Equity & Accelerated Student Achievement Page 37

- Explain the \$7,012 decrease in Total Professional Salaries. Itemize the reasons.
- Explain the \$4,350 increase in the Total Support Salaries. Itemize the reasons.
- Explain the need for \$10,000 in Consulting Fees - Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$2,100 decrease in Office Supplies. Itemize the reasons.
- Why are fewer Mileage – Unit V and Mileage Unit IV funds needed?

Elevating All Students Page 39

- Explain the need for \$88,600 in Consulting Fees - Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$6,000 decrease in Materials of Instruction. Itemize the reasons.
- Explain the \$6,000 decrease in Professional Development. Itemize the reasons.

Compensatory Education Page 41

- Explain the \$4,287 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$6,523 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$23,595 in Consulting Fees - Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Why are fewer Materials for Instruction needed?
- Explain the need for \$6,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$10,000 decrease in Materials of Instruction. Itemize the reasons.
- Explain the need for \$130,000 in Bus Contractors – Private.
- Explain the need for \$45,000 in Sensitive Items. Itemize the reasons.

Human Resources Pages 44 &45

- Explain the \$200,938 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$75,851 increase in Total Support Salaries. Itemize the reasons.
- Explain the reasons for the additional Assistant Manager and the two additional Secretary/Clerk positions. Itemize the reasons.
- Explain the need for \$13,500 in Consulting Fees – Educational and \$300,000 in Consulting Fees – Management. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?

- Explain the need for \$4,000 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPs. Whom are we contracting (list all the firms/individuals)?
- Explain the \$18,400 decrease in Personnel Recruitment. Itemize the reasons.
- Why are fewer Mileage – Unit V and Mileage Unit IV funds needed?
- Explain the need for \$20,000 in Legal Fees. Itemize the reasons.

Employee Benefits Page 47

- Explain Leave Payout to 403(b) Plan line item.
- Explain PCORI & Reinsurance Fees line item.
- Explain the \$104,000 decrease in NBC Stipends. Itemize the reasons.

Employee Relations Page 49

- Explain the \$11,865 increase in Total Professional Salaries. Itemize the reasons.
- Why are fewer Mileage – Unit VI funds needed.

School Security Page 51

- Explain the \$16,275 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$22,816 increase in Total Support Salaries. Itemize the reasons.

Associate Superintendent for School Performance Page 57

- Explain the decrease in Secretary/Clerk staff.
- Explain the \$46,531 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$46,777 decrease in the Total Support Salaries. Itemize the reasons.
- Explain the need for \$69,070 in Sensitive Items. Itemize the reasons.

School Management Pages 62 & 63

- Explain the \$40,000 decrease in Secretary/Clerk – Temporary funds. Itemize the reasons.
- Explain the \$30,000 decrease in Sabbatical Leave – Unit 1 and \$30,000 decrease in Sabbatical Leave – Unit II funds. Itemize the reasons.
- Explain the 0.6 decrease in Aide – Occupational/Physical staff. Itemize the reasons.
- How many additional School Counselors and School Psychologists are needed to meet ASCA and NASP recommendations at each school?
- How many additional Pupil Personnel Workers are needed to address actual school need system-wide?

- Explain the \$30,000 decrease in Instructional Aide Substitutes. Itemize the reasons.
- Explain the need for \$32,540 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$40,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Why are fewer Mileage – Unit I, Mileage - Unit II, and Mileage – Unit IV funds needed?
- Explain the (\$7,170,000) Vacancy Adjustment?
- Explain the \$140,000 in Other Charges. Itemize the reasons.
- Explain the need for \$27,469 in Sensitive Items. Itemize the reasons.
- Explain the \$3,808 in Other Miscellaneous Charges. Itemize the reasons.

Athletics & Extra Curricular Programs Page 65

- Explain the \$6,688 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$10,615 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$3,200 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$77,665 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$900 decrease in Interscholastic Athletic Supplies. Itemize the reasons.
- Why are fewer Mileage – Unit 1 funds needed?

Assistant Superintendent for Student Support Services Page 71

- Explain the \$5,000 decrease in Bus Contractors – Private funds. Itemize the reasons.
- Why are fewer Mileage – Unit VI funds needed?

Alternative Education Page 73

- Explain the \$8,320 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$6,524 increase in Total Support Salaries. Itemize the reason.
- Explain the \$500 decrease in Bus Contractors – Private funds. Itemize the reasons.
- Explain the need for \$64,250 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$46,200 decrease in Tuition Paid Non-Pub Resid funds. Itemize the reasons.

- Explain the need for \$3,000 in Contracted Services. What is the hourly cost of the contracted services? Itemize the reasons. Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?

Behavior Supports & Interventions Page 75

- Explain the \$46,474 increase in Total Professional Salaries. Itemize the reasons.
- PBIS is clearly stated as a method to improve student behavior. Why isn't it listed in the related policies?

Charter & Contract Schools Page 77

- Explain the \$789,837 increase in salaries & wages. Itemize the reasons.
- Explain the need for \$7,829,700 in Contracted Services – Charter/Contract. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$11,383,031 in Other Charges – Charter/Contract. Itemize the charges and their purpose. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?

Safe & Orderly Schools Page 79

- Are more positions needed in this area?
- Explain the \$21,146 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$6,270 increase in Total Support Salaries. Itemize the reasons.
- Explain the \$240 decrease in Office Supplies? Itemize the reasons.

Student Services Page 81

- Explain the \$11,287 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$57,780 increase in Total Support Salaries. Itemize the reasons.
- Explain the \$1,068 decrease in Substitute – Instruction. Itemize the reasons.
- Explain the need for \$75,000 in Other Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$24,000 in Legal Fees and \$7,000 in Legal Fees – Hearing Officer. Explain the reasons.

- Explain the \$542 decrease in Materials of Instruction. Itemize the reasons.
- Why are fewer Mileage – Unit VI funds needed?
- Explain the need for \$15,000 in Other Charges. Itemize the reasons.
- Explain the need for \$1,650 in Sensitive Items. Itemize the reasons.

Psychological Services Page 83

- Explain the 1.0 FTE decrease in Secretary/Clerk staff. Itemize the reasons.
- Explain the \$34,862 increase in Total Professional Salaries. Itemize the reasons.

Pupil Personnel Page 85

- Explain the \$23,803 increase in Total Support Salaries. Itemize the reasons.
- Explain the 0.4 FTE decrease Pupil Personnel Worker staff. Itemize the reasons.
- How many additional Pupil Personnel Workers are needed to address actual school need?
- Explain the \$1,000 decrease in Office Supplies. Itemize the reasons.

School Counseling Page 87

- Explain the \$3,826 increase in Total Support Salaries. Itemize the reasons.
- How many additional School Counselors are needed to meet ASCA recommendations at every school system-wide?
- Explain the \$350 decrease in Office Supplies. Itemize the reasons.

Deputy Superintendent for Academics & Strategic Initiatives Page 93

- Explain the \$7,027 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$2,723 increase in Total Support Salaries. Itemize the reasons.
- Explain the \$2,200 decrease in Substitute – Instruction funds. Itemize the reasons.

Partnerships, Development & Marketing Page 95

- Explain the \$16,696 increase in Total Professional Salaries. Itemize the reasons.
- Explain the need for \$14,350 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Why are fewer Mileage – Unit V and Mileage – Unit VI funds needed?
- Explain the \$1,000 decrease in Supplies – Community Events. Itemize the reasons.

School & Family Partnerships Page 97

- Explain the \$198,967 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$53,572 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$163,110 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$2,000 in Bus Contractors – Private. Itemize the reasons.
- Explain the \$350 decrease in Materials of Instruction. Itemize the reasons.
- Are more teachers to support English language learners needed? How many are needed to meet actual school need?

Professional Growth & Development Page 99

- Explain the \$128,037 increase in Total Professional Salaries. Itemize the reasons.
- Explain the need for \$54,400 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the 0.4FTE decrease in Program Managers. Itemize the reasons.
- Explain the need for \$160,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$3,000 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$2,200 decrease in Professional Development. Itemize the reasons.
- Why are fewer Mileage – Unit IV, Mileage – Unit V, and Mileage – Unit VI funds needed?

Assistant Superintendent for Curriculum & Instruction Page 105

- Explain the \$10,388 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$2,585 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$9,985 in Sensitive Items. Itemize the reasons.
- Explain the need for \$5,200 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$5,000 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$1,000 decrease in Office Supplies. Itemize the reasons.
- Explain the \$8,139 decrease in Professional Development. Itemize the reasons.

- Why are fewer Mileage – Unit V funds needed?

Curriculum Page 107

- Explain the \$5,869 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$3,359 increase in Total Support Salaries. Itemize the reasons.
- Explain the \$6,000 decrease in Materials for Instruction. Itemize the reasons.
- Explain the \$4,200 decrease in Professional Development. Itemize the reasons.
- Why are fewer Mileage – Unit IV funds needed?

Career & Technology Education page 109

- Are extra positions needed in this area?
- Why are fewer Mileage – Unit I funds needed?

Environmental Literacy & Outdoor Education Page 111

- Explain the \$3,698 increase in Total Support Salaries. Itemize the reasons.
- Are more technicians needed in this area?
- Why are fewer Mileage – Unit II funds needed?

Mathematics – Elementary Page 113

- Explain the \$62,385 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$12,612 decrease in Materials of Instruction. Itemize the reasons.
- Explain the \$13,500 decrease in Substitute – Professional Development. Itemize the reasons.
- Explain the \$1,750 decrease in Substitute – Instruction. Itemize the reasons.
- Why are fewer Mileage – Unit 1 and Mileage – Unit II funds needed?

Mathematics – Secondary Page 115

- Explain the need \$10,000 for Consulting Fees – Educational. Itemize the reasons. What is the hourly rate for the consultants?
- Explain the need \$14,000 for Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$16,000 for Contracted Labor. What is the hourly rate for the labor? Itemize the reasons. Provide the stated objectives for the contracted labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$15,822 decrease in Materials of Instruction. Itemize the reasons.
- Explain the \$114,874 decrease in Substitute – Prof Dev. Itemize the reasons.
- Explain the \$9,962 decrease in Teacher Stipends – Instruction. Itemize the reasons.

- Explain the \$62,992 decrease in Teacher Stipends – Pro Dev. Itemize the reasons.
- Why are fewer Mileage – Unit I funds needed?
- Explain the need for \$54,595 in Sensitive Items. Itemize the reasons.

Science Page 117

- Explain the \$15,837 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$1,774 decrease in Curriculum Writing. Itemize the reasons.
- Explain the need for \$53,550 for Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$1,000 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$1,000 decrease in Materials of Instruction. Itemize the reasons.
- Why are fewer Mileage – Unit 1 funds needed?

Instruction Page 119

- Explain the \$6,976 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$3,893 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$9,100 in Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$5,100 decrease in Professional Development. Itemize the reasons.
- Why are fewer Mileage – Unit VI funds needed?

Digital Media & Learning Services Page 121

- Explain the \$13,593 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$7,494 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$7,875 in Sensitive Items. Itemize the reasons.
- Are more positions needed in this area?
- Explain the need for \$15,120 in Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$4,800 in Bus Contractors – Private. Itemize the reasons.
- Explain the \$1,500 decrease in Office Supplies. Itemize the reasons.
- Explain the \$725 decrease in Professional Development. Itemize the reasons.
- Why are fewer Mileage – Unit II and Mileage – Unit IV funds needed?

Early Childhood & School Readiness Page 123

- Are more positions needed in this area?
- Explain the \$17,261 increase in Total Professional Salaries. Itemize the reasons.
- Explains the \$6,556 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$1,500 in Sensitive Items. Itemize the reasons.
- Explain the \$1,099 decrease in Substitute – Prof Dev. Itemize the reasons.
- Explain the \$1,900 decrease in Professional Development. Itemize the reasons.

English & Language Arts – Middle School Page 125

- Explain the \$34,984 increase in Total Professional Salaries. Itemize the reasons.
- Why are fewer Mileage – Unit II funds needed?

English & Language Arts – High School Page 127

- Explain the \$15,949 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$5,700 decrease in Teacher Stipends – Prof Dev. Itemize the reasons.
- Explain the need for \$1,200 in Consulting Fees – Educational. What is the hourly cost of the consultants. Itemize the reasons. Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consultants (list all the firms/individuals)?
- Explain the \$29,150 decrease in Materials of Instruction. Itemize the reasons.
- Explain the \$1,380 decrease in Professional Development. Itemize the reasons.
- Why are fewer Mileage – Unit II funds needed?

English Language Acquisition Page 129

- Explain the \$9,983 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$11,000 in Sensitive Items. Itemize the reasons.
- Explain the \$16,552 decrease in Substitute – Instruction. Itemize the reasons.
- Explain the \$5,500 decrease in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$20,000 in Consulting Services – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$1,000 decrease in Testing Supplies & Materials. Itemize the reasons.
- Explain the \$2,000 decrease in Professional Development. Itemize the reasons.
- Why are fewer Mileage – Unit IV and Mileage – Unit V funds needed?

Reading – Elementary Page 131

- Explain the \$34,590 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$48,777 decrease in Substitute – Instruction. Itemize the reasons.

Social Studies Page 133

- Explain the \$68,701 increase in Total Professional Salaries. Itemize the reasons.
- Explain the need for \$1,000 in Sensitive Items. Itemize the reasons.
- Explain the need for \$9,900 in Bus Contractors – Private. Itemize the reasons. Are additional funds needed in this area?
- Explain the need for \$2,500 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$1,000 decrease in Text Books and Source Books. Itemize the reasons.
- Why are fewer Mileage – Unit I funds needed?

World & Classical Languages Page 135

- Explain the \$2,338 decrease in Substitute – Prof Dev. Itemize the reasons.
- Explain the need for \$1,000 in Bus Contractors – Private. Itemize the reasons. Are additional funds needed in this area?
- Explain the need for \$2,000 for Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$1,500 decrease in Office Supplies. Itemize the reasons.
- Explain the \$5,000 decrease in Text Books and Source Books. Itemize the reasons.
- Explain the need for \$13,180 in Sensitive Items. Itemize the reasons.

Curriculum Assessments Page 137

- Explain the \$4,245 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$6,764 decrease in Substitute – Instruction. Itemize the reasons.
- Explain the \$2,600 decrease in Professional Development. Itemize the reasons.

Health, Physical Education & Dance Page 139

- Explain the \$17,258 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$3,448 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$6,780 in Sensitive Items. Itemize the reasons.
- Are additional classroom teachers needed in this area?

- Explain the \$64 decrease in Curriculum Writing. Itemize the reasons.
- Explain the need for \$22,200 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$44,000 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$2,500 in Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$5,085 decrease in Materials of Instruction. Itemize the reasons.
- Why are fewer Mileage – Unit I funds needed?

Music Page 141

- Explain the \$11,949 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$1,854 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$50,000 in Sensitive Item. Itemize the reasons.
- Are additional classroom teachers needed in this area? Are additional teachers needed in this area to bring back programs or courses that have been scaled back or removed over the last several years?
- Explain the \$1,704 decrease in Substitute – Instruction. Itemize the reasons.
- Explain the need for \$12,500 in Bus Contractors – Private. Are additional funds needed in this area?
- Explain the need for \$28,800 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?

Visual Arts Page 143

- Explain the \$16,125 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$1,854 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$21,243 in Sensitive Items. Itemize the reasons.
- Are additional staff needed in this area to bring back programs or courses that have been scaled back or removed over the last several years?
- Explain the need for \$14,500 in Bus Contractors – Private. Itemize the reasons. Are additional funds needed in this area?
- Explain the need for \$67,600 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?

Special Education Page 146 & 147

- Explain the \$537,445 increase in Total Professional Salaries. Itemize the reasons.

- Explain the \$241,792 increase in Total Support Salaries. Itemize the reasons.
- How many classroom teachers are needed to serve our growing student body?
- Explain the \$32 decrease in Substitute – Prof Dev. Itemize the reasons.
- Explain the \$45,000 decrease in Specialist – Temporary. Itemize the reasons.
- Explain the \$2,000 decrease in Secretary/Clerk – Temporary. Itemize the reasons.
- Explain the \$3,741,101 needed in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$1,182,875 Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$125,000 in legal costs. Itemize the reasons.
- Explain the \$3,500 decrease in food service. Itemize the reasons.
- Explain the \$25,000 decrease in Materials of Instruction. Itemize the reasons.
- Why are fewer Mileage – Unit I funds needed?
- Explain the need for \$114,727 in Sensitive Items. Itemize the reasons.

Assistant Superintendent for Advanced Studies & Programs

- Explain the \$10,918 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$7,556 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$18,100 in Sensitive Items. Itemize the reasons.
- Explain the need for \$5,850 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$6,480 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$480 decrease in Materials of Instruction? Itemize the reasons.
- Why are fewer Mileage – Unit IV, Mileage – Unit V, and Mileage – Unit VI funds needed?

PreK-12 Advanced Learning

- Explain the \$3,914 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$3,826 increase in Total Support Salaries. Itemize the reasons.

Advanced Learner Programs Page 157

- Explain the \$87,501 in Total Professional Salaries. Itemize the reasons.
- Are additional teachers needed in this area?

- Explain the need for \$1,500 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the \$350 decrease in Materials of Instruction. Itemize the reasons.

Advanced Placement Page 159

- Explain the \$3,693 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$3,193 decrease in Substitute – Prof Dev. Itemize the reasons.
- Explain the \$15,000 decrease in Testing Supplies & Materials. Itemize the reasons.

Co-Curricular Programs Page 161

- Explain the \$4,324 increase in Total Professional Salaries. Itemize the reasons.
- Are additional teachers needed in this area?
- Explain the need for \$17,500 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$150 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Why are fewer Mileage – Unit I funds needed?

Enhancing Elementary Excellence Page 163

- Explain the \$8,893 increase in Total Professional Salaries. Itemize the reasons.
- List the PYP schools. Are there plans for expansion to all clusters?
- Explain the need for \$74,000 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$30,600 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$136,000 in Sensitive Items. Itemize the reasons.

Instructional Technology Page 165

- Are additional teachers needed in this area?
- Explain the \$95 decrease in Substitute – Prof Dev. Itemize the reasons.
- Explain the need the \$125,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the \$900 decrease in Substitute – Instruction. Itemize the reasons.
- Explain the \$500 decrease in Professional Development. Itemize the reasons.

Signature Programs Page 167

- Explain the \$11,552 increase in Total Professional Salaries. Itemize the reasons.

Advanced Studies & Programs Page 169

- Explain the \$10,097 increase in Total Professional Salaries. Itemize the reasons.
- How much would it cost to add daily bus service for the JRROTC program?
- Explain the need for \$28,500 in Bus Contractors – Private. Itemize the reasons.

International Baccalaureate Page 171

- Explain the \$11,540 increase in Total Professional Salaries. Itemize the reasons.
- Explain the need for \$4,250 in Sensitive Items. Itemize the reasons.
- Explain the \$1,000 decrease in Substitute – Prof Dev. Itemize the reasons.
- Explain the need for \$16,000 in Bus Contractors- Private. Itemize the reasons.
- Explain the need for \$8,000 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants. Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consultants (list all the firms/individuals)?
- Explain the \$16,380 decrease in Materials of Instruction. Itemize the reasons.
- Why are fewer Mileage – Unit I and Mileage Unit II funds needed?

Performing & Visual Arts Page 173

- Explain the \$16,005 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$2,974 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$32,400 in Sensitive Items. Itemize the reasons.
- Are additional staff needed in this area to bring back programs or courses that have been scaled back or removed over the last several years?
- Explain the \$35,000 decrease in Secretary/Clerk Overtime. Itemize the reasons.
- Explain the need for \$61,700 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$102,600 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$10,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Why are fewer Mileage – Unit 1 funds needed?

STEM – Science, Technology, Engineering, & Mathematics Page 175

- Explain the \$61,084 increase in Total Professional Salaries. Itemize the reasons.
- Explain the need for \$54,475 in Sensitive Items. Itemize the reasons.
- Are additional classroom teachers needed in this area?
- Explain the \$1,705 decrease in Substitute - Instruction. Itemize the reasons.
- Explain the need for \$184,575 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$82,500 in Consulting Fees – Educational. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Why are fewer Mileage – Unit 1 funds needed?

Strategic Initiatives Page 177

- Explain the \$23,131 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$723 decrease in Substitutes – Prof Dev. Itemize the reasons.
- Explain the \$12,320 decrease in Teacher Stipends – Prof Dev. Itemize the reasons.
- Explain the need for \$54,600 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?

AVID – Advancement VIA Individual Determination

- Explain the need for \$25,950 in Bus Contractors – Private. Itemize the reasons.
- Why are fewer Mileage – Unit I and Mileage – Unit II funds needed?

Communications Page 185

- Explain the \$6,939 increase in Total Professional Salaries. Itemize the reasons.
- Explain the need for \$1,000 in Mileage – Unit V. Itemize the reasons.

Design & Print Services Page 187

- Explain the need for \$26,109 in Sensitive Items. Itemize the reasons.

Legislative Policy Page 189

- Explain the \$7,487 increase in Total Professional Salaries. Itemize the reasons.

Chief Operating Officer Page 195

- Explain the \$7,610 increase in Total Professional Salaries. Itemize the reasons.

- Explain the \$10,453 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$500 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contractors, the reported outcomes, and copies of the RFPs. Whom are we contracting (list all the firms/individuals)?

Instructional Data Page 197

- Explain the \$202,531 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$16,055 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$40,500 in Sensitive items. Itemize the reasons.
- Explain the \$1,802 decrease in Substitutes – Prof Dev. Itemize the reasons.
- Explain the need for \$125, 000 in Consulting Services – Mgmt. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPs. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$32,000 in Special Training. What does this involve? Itemize the reasons.
- Explain the \$500 decrease in Professional Development. Itemize the reasons.
- Why are fewer Mileage – Unit V and Mileage – Unit VI funds needed?
- Explain the (\$15,000) vacancy adjustment.

Financial Operations Page 199

- Explain the \$6,311 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$5,281 increase in Total Support Salaries. Itemize the reasons.
- Explain the \$500 decrease in Professional Development. Itemize the reasons.
- Explain the \$6,311 increase in Total Professional Salaries. Itemize the reasons.

Budget Page 201

- Explain the \$13,407 increase in Total Professional Salaries. Itemize the reasons.
- Explain the (\$1,100,000) Administrative Cost. Itemize the reasons for this line item.

Finance Page 203

- Explain the \$44,353 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$500 decrease in Professional Development. Itemize the reasons.
- Explain the \$160,000 in Bank Charges. Itemize the reasons.
- Explain the \$77,000 in Insurance – General. Itemize the reasons.

Minority & Small Business Enterprise

- Explain the \$4,334 decrease in Total Professional Salaries. Itemize the reasons.
- Why are fewer Mileage – Unit V funds needed?

Purchasing Page 207

- Explain the \$500 decrease in Secretary/Clerk Overtime. Itemize the reasons.
- Explain the \$5,774 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$17,500 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Why are fewer Mileage – Unit V funds needed?

Single Textbook Adoption Page 209

- Explain the \$5,000 decrease in Secretary/Clerk – Temporary. Itemize the reasons.
- Explain the \$3,182 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$3,706 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$50,000 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?

Legal Services Page 211

- Explain the \$11,277 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$6,068 in Total Support Salaries. Itemize the reasons.
- Explain the need for \$20,500 in Legal Fees. Itemize the reasons.

Transportation Page 214 & 215

- Explain the \$91,714 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$242,271 increase in Total Support Salaries. Itemize the reasons.
- Explain the \$43,326 decrease in Bus Aide Substitutes. Itemize the reasons.
- Explain the \$1,000 decrease in Bus Inspection. Itemize the reasons.
- Explain the need for \$170,000 in Other Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$400,000 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the

reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?

- Explain the \$19,000 decrease in Repairs to Buses. Itemize the reasons.
- Explain the \$1,000 decrease in Repairs to Equipment. Itemize the reasons.
- Explain the need for \$96,500 in Private Automobile. Itemize the reasons.
- Explain the \$3,000 decrease in Safety Programs & Supplies. Itemize the reasons.
- Explain the \$2,000 decrease in Professional Development. Itemize the reasons.
- Explain the \$55,000 in Insurance – Public Liability. Itemize the reasons.
- Explain the need for \$5,000 in Sensitive Item. Itemize the reasons.

Facilities Page 217

- Explain the \$27,279 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$25,551 increase in Total Support Salaries. Itemize the reasons.
- Explain the (\$30,000) Vacancy Adjustment. Itemize the reasons.
- Explain the need for \$5,000 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Why are fewer Mileage – Unit V funds needed?

Planning, Design, & Construction Page 219

- Explain the \$49,827 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$19,874 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$500 in Sensitive Items. Itemize the reasons.
- Why are fewer Mileage – Unit V funds needed?

Maintenance Page 222

- Explain the \$68,446 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$375,321 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$50,000 in Consulting Services – Mgmt. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consulting (list all the firms/individuals)?
- Explain the need for \$50,000 in Other Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$5,000 in Sensitive Items. Itemize the reasons.
- Explain the (\$100,000) Vacancy Adjustment. Itemize the reasons.

Operations Page 226 & 227

- How many additional custodial staff are needed at the school level?
- What is the cost to direct hire all custodial staff?
- Explain the \$98,000 decrease in Operation Staff (Temp Overage). Itemize the reasons.
- Explain the \$50,471 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$1,471,852 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$1,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$50,000 in Other Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$216,800 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$136,400 in Sensitive Items. Itemize the reasons.
- Explain the \$5,000 decrease in Professional Development. Itemize the reasons.

Logistics Support Page 229

- Explain the \$1,000 decrease in Warehouse Worker OT. Itemize the reasons.
- Explain the \$8,856 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$64,889 increase in Total Support Salaries. Itemize the reasons.
- Explain the need for \$13,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? Provide the stated objectives for the contracted labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$3,600 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?

Technology Page 236

- Explain the \$5,000 decrease in Secretary/Clerk Overtime. Itemize the reasons.
- Explain the \$353,265 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$399,087 increase in Total Support Salaries. Itemize the reasons.
- Explain the (\$65,000) Vacancy Adjustment. Itemize the reasons.
- Explain the need for \$65,000 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consultants (list all the firms/individuals)?

- Explain the need for \$50,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the contracted labor? Provide the stated objectives for the contracted labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$75,000 in Other Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$230,000 in Contracted Services. Itemize the reasons. What is the hourly cost of the contracted services? Provide the stated objectives for the contracted services, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$44,050 in Special Training. Itemize the reasons.
- Explain the need for \$134,700 in Sensitive Items. Itemize the reasons.

Telecommunications & Business Management

- Explain the \$78,005 increase in Total Professional Salaries. Itemize the reasons.
- Explain the \$20,658 increase in Total Support Salaries. Itemize the reasons.

Grant Programs Page 244 & 245

- List the job titles and their salaries for the 27.80 new professional positions and the 18.3 new support positions.
- Explain the \$926,200 decrease in Instructional Asst – PT/Summer. Itemize the reasons.
- Explain the \$205,300 decrease in Teacher Stipends – Prof Dev. Itemize the reasons.
- Explain the \$15,000 decrease in Specialist – Temporary. Itemize the reasons.
- Explain the \$12,000 decrease in Technician Overtime. Itemize the reasons.
- Explain the \$1,000 decrease in Custodian Overtime. Itemize the reasons.
- Explain the \$5,000 decrease in Secretary/Clerk – Temporary. Itemize the reasons.
- Explain the \$2,500 decrease in Secretary/ Clerk – Overtime. Itemize the reasons.
- Explain the need for \$1,203,800 in Consulting Fees – Educational. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consultants (list all the firms/individuals)?
- Explain the need for \$125,000 in Consulting Fees – Mgmt. Itemize the reasons. What is the hourly cost of the consultants? Provide the stated objectives for the consultants, the reported outcomes, and copies of the RFPS. Whom are we consultants (list all the firms/individuals)?
- Explain the need for \$50,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)?
- Explain the need for \$114,000 in Bus Contractors – Private. Itemize the reasons.
- Explain the need for \$100,000 in Sensitive Items. Itemize the reasons.

- Explain the need for \$3,000 in Other Miscellaneous Charges. Itemize the reasons.
- Explain the need for \$1,055,600 in Administrative Cost. Itemize the reasons.

Food & Nutrition Services Page 252

- How much would it cost to ban the use of polystyrene in our food services department system-wide?
- Explain the need for \$1,450,000 in Contracted Labor. Itemize the reasons. What is the hourly cost of the labor? Provide the stated objectives for the labor, the reported outcomes, and copies of the RFPS. Whom are we contracting (list all the firms/individuals)? How much would it cost to direct hire the contracted labor?
- Explain the \$101,500 decrease in Employee Health Insurance. Itemize the reasons.

Capital Budget Page 329

- Are the projects listed in the same order as found in the MGT study? If not, why not?

Capital Budget Page 330

- Are the projects listed in the same order as found in the MGT study? If not, why not?

Capital Budget Page 332

- What does L/P stand for?

Program Enhancements Page 343

- How many additional ELA teachers would be required to achieve a 1:25 teacher-to-student ratio?

Program Enhancements Page 351

- How much would it cost to pay substitutes \$11/hr?

Program Enhancements Page 365

- How many school counselor and psychologists would be needed to achieve a 1:250 teacher-to-student ratio systemwide?
- How many additional PPWs and social workers are required to meet actual school need?

Program Enhancements Page 381

- How many teachers are really needed to serve our growing student body?

Program Enhancements Page 385

- How many 504 Facilitators are really needed to serve our growing student body?

Program Enhancements Page 387

- How many classroom teachers are needed to achieve ideal class sizes systemwide?

Program Enhancements Page 391

- How many additional staff are needed to achieve 0.5 FTE in every elementary school?

Program Enhancements Page 393

- How many music teachers are actually needed?
- How many additional teachers would it take to restore music classes discussed during last year's budget cycle?