

Deep River Budget Workshop #1

In person: Brian, Bob, Sarah, Pat, Miriam, Bob, Lenore, Betsy, Melissa
Online: Nick

Q: Is that one position for Human Resources or Two?

One. Would also serve in the capacity of a receptionist.

Q: How is the unaffiliated personnel's wage increase determined?

They are tied to the closest bargaining unit. Central Office admin follow the admin unit and central office secretaries tend to follow R4 secretaries contract

Q: Why do we need the additional preschool bus for the run?

Q: Labor is approximately 85% of the budget? Is that in line with the other elementary schools?

It's in line with the elementary school.

Q: When do we begin to talk about Regionalization and capturing efficiency?

Q: What happened to having another meeting in Region 4 with Nick (Regionalization)?

In the Spring once budgets are settled

Q: What is the student enrollment currently?

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Q: The Food Service Administrator and Food Service Bookkeeper? Isn't that Supervision?

There has to be a local expenditure in each budget. Supervision doesn't have a cafeteria. Requirements of the National School Lunch Program.

Q: Nurse Salary. In 2021-2022, we went over. Why?

Extra duties based on COVID needs

Q: Administration salary? Why the variance?

Q: Substitute Teachers- have we included the increase in rate of pay?

Yes. Also includes permanent sub

Q: Paraprofessionals. Is that an additional paraeducator or a contractual increase?

Impacting additional hours next year- expanded hours next year. From ESSER funds and then proposing to keep the additional 5 hours for one individual and the contract changes are the rest of it

Q: Coaches, mentors, extracurricular salary? Have all the clubs met this year?

No.

Q: Are there contractual obligations with those stipends?

No.

Q: Can that somehow change? It seems unreasonable or inequitable. Klds aren't getting the advantage and the staff is getting the check.

Could be a function of negotiation. Points Committee.

Q: How many clubs ? How far does that stipend? How many people get those stipends? Attendance? Number of Sessions? Start Date/End Date? Contracted Stipend?

Q: If we're budgeted for a club that doesn't run, does that go back into the regular budget?

Q: Historical context : COVID impact in line 5133. Teacher in Charge, what else was in there?

Q: Why the discrepancy in salary vs benefit?

Because the ADM went down, went down. Supervision benefits went up 20%

Q: Do we pay unemployment only if it happens?

Yes

Q: Do we only pay a workman's comp if it happens?

No, that is an insurance policy

Q: Do course reimbursement requests require pre approval?

Yes- there is a process outlined in the contract.

Q: Why has the 2021-2022 budget showing a deficit in line 2310?

Could be legal support for Human Resources or Special Education

Could be related to labor negotiations

Q: 2310 isn't Supervision?

Depending on group, it's allocated.

Q: 2134 what is the Health line item?

Required to provide feminine products in all bathrooms that females use.

Q: Are there occupancy sensors in the classrooms to shut off lights?

Q: Is it possible to break down the usage vs supply electricity data?

Have seen the usage decrease. Rates have been locked in since June 2020

Q: Are we going on field trips?

Yes

Q: Staff training services?

Increased in budget for staff travel but we're dialing that back down

Q: What's the difference between Reading and ELA?

Q: Why is there an increase in art materials and supplies?

Q: Why is there an increase in the Music line item?

There was some update to sheet music that was out of date

****** WE SHOULD HAVE BUDGET BINDERS WITH US IN THE EVENT OF NEEDED
DETAIL ******

Q: Can you have equipment details regarding the requests?

Q: What's the difference between equipment and instructional materials?

Consumables vs furniture items that are in classroom

Q: General instruction? What were those?

Standing desks?

Q: Network technician- is that shared?

That's supervision

Q: Want to see the number of specialists/special education teachers? Why is there not a decrease in those areas?

Q: Rate of identification? Exiting students?