

**Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on February 6, 2014 at 7:30 p.m. in the council chambers, 3 Primrose Street.

D. Leidlein, Chair	J. Reed
L. Roche, Vice Chair	L. Gejda
K. Hamilton, Secretary	R. Bienkowski
K. Alexander	9 Staff
J. Vouros	4 Public
D. Freedman	2 Press
M. Ku	

Mrs. Leidlein called the meeting to order at 7:34 p.m.

Item 1 – Pledge of Allegiance

Item 2 – Public Participation

Laura Terry, 64 Robin Hill Road, expressed support for continued armed officers in our schools and requested a motion for the SRO and SSO positions to be a function of the Newtown Police Department. SSO's are a great cost effective way to protect the students. The police department could also utilize these positions instead of using police officers. She also asked to use the contingency fund as a savings to taxpayers.

Karyn Holden, Berkshire Road, thanked Dr. Reed and the administration for putting forth a conservative and responsible budget to support the schools. The solution to hire armed retired police officers is the right decision. She urged the Board to support the budget as submitted and have SSO's in our schools.

Kristen Elesovitch, 16 Fieldstone Drive, feels it is critical to maintain a police presence at the schools and asked to keep the expense on the Town side of the budget.

Bob Merola, 22 Ashford Lane, is a member of the Legislative Council but his comments do not reflect their opinion. He feels the high school is overstaffed. He asked the Board to consider reducing staff at the high school.

Item 3 – Discussion and Possible Adoption of 2014-2015 Budget

Mrs. Ku requested reviewing the Board budget goals.

Goal 1: Meet student and staff needs resulting from the events of December 14, 2012. As a result of the Sandy Hook tragedy, the mental health, safety and academic needs of district staff and students are of great importance and are reflected in this budget.

Mrs. Leidlein said that Dr. Reed stated in his presentation that we are planning to meet the needs of the students.

Mrs. Roche said she has received emails regarding third grade class size going up to 23 and 24 students at Head O'Meadow School.

Dr. Reed stated that the other grade levels in that school are at the other end of the guidelines. Head O'Meadow enrollment has increased by six students since October.

Goal 2: Support the Newtown High School preparation for the 2015-2016 NEASC accreditation. The preparation process for the NEASC committee visit includes the completion of a lengthy self-study report and collection of artifacts that substantiate the high school's efforts in meeting the accreditation standards.

Dr. Reed said there are not a lot of financial costs right now. More would be the following year for the visitation.

Mr. Alexander asked if reducing staff at the high school would affect the NEASC accreditation. Dr. Reed said he wasn't here when the last NEASC accreditation was held but they did touch upon class size.

Goal 3: Provide an educational infrastructure to support the maintenance of existing and expanding technology requirements (including Bring Your Own Device), mandated implementation and assessment of new standards (Common Core State Standards), implementation of recommended security measures, and mandated educator evaluation plans.

Mrs. Leidlein said the technology budget takes care of the obsolescence to be able to administer the new assessments, we will work on our curriculum to meet common core state standards, and security measures and mandated educator evaluation plans are also in our budget.

Mrs. Ku stated the implementation of a new testing program and electronic devices in the schools puts a strain on the IT department.

Dr. Reed said this was an identified problem area. We need to look at the structure of our staffing. The Town has two vacancies in their tech department but there could be some unification. We also have a number of high school students we are using now which may expand.

Mrs. Leidlein asked if there was funding in the grants for technology maintenance.

Mr. Bienkowski said there was \$12,000 for licensing our radios, keyless entry and surveillance systems.

Goal 4: Implement all activities listed in the Newtown Public Schools Coherence Plan. Highlights of the Coherence Plan include oversight, guidance and management of the new Sandy Hook School construction process; the implementation of the School Emergency response to Violence (SERV) Grant; and development of a coherent, focused, constancy of organizational purpose.

Mrs. Leidlein stated this document addressed many items including goals for learning, curriculum and instruction, assessment and data.

Mrs. Ku said it also mentioned the evaluation of the gifted and talented program. It is important that this remains something we are dedicated to.

Dr. Reed said this program is always discussed at budget time. The vision we have is once the recommendations come forth there should be an effort to engage the community to explain why it's a necessary program.

Goal 5: Plan for future needs of the Newtown Public School system. Through strategic planning an updated enrollment projection study, data will be gathered for informed decisions concerning efficient use of facilities, technology and security needs.

Mrs. Leidlein said we've included the enrollment study, strategic plan, are looking to continue the discussion for efficiencies with the Town side and continuous evaluation of our technology and security needs in the district.

Ms. Hamilton addressed Laura Terry's comments. We all support the security initiatives and they will continue to evolve overtime. For next year it sounds like our plan will be to use the SSO's with the SRO's. She suggested checking with Pat Llodra on the use of the \$347,826.

Mrs. Ku spoke about five-year planning for facilities and technology.

Dr. Reed said this five-year plan is a good start. We may need an architect to revisit estimates in the CIP a year before they are to be acted upon.

Goal 6: Investigate the possible collaboration with municipal government to look for ways to provide better efficiencies and more transparent operations in administrative overhead areas.

Mrs. Leidlein said Dr. Reed and Mrs. Llodra have been having ongoing discussions regarding efficiencies. A previous study made recommendations regarding the financial systems. Mrs. Ku thanked Dr. Reed, Dr. Gejda and the administrators for putting together a thoughtful budget and making hard choices.

MOTION: Mr. Alexander moved to adopt the Superintendent's recommended budget for a total of \$71,580,034. Mrs. Ku seconded.

Dr. Reed listed the possible deductions from the Department of Justice Grant which include \$207,500 for locking mechanism replacement, \$67,856 for voice over IP for the intermediate school, and \$22,000 for special education tuition which also includes transportation. Additional potential reductions would include the truck because the frame has significantly weakened. That cost is \$30,000. The sewer assessment is \$15,393, the cost for the strategic plan consultant is \$25,000 and the enrollment study would be \$17,500. These could be paid from this year's budget.

MOTION: Ms. Hamilton moved to amend the main motion to reduce the approved budget by \$395,249. Mr. Alexander seconded.

Ms. Hamilton asked if there was any word on the \$511,000.

Dr. Reed said it came in after the fiscal year and deposited in an account Bob Tait maintains.

Mr. Bienkowski said the Town is the applicant for the DOJ Grant. The first phase was the crisis phase for \$511,000. The Town has \$120,000 for the crisis phase. The consequence phase is an 18 month program and they are in the final stage of actively reviewing this grant.

Ms. Hamilton said the \$511,000 is supposed to reimburse the school district for expenses during the crisis phase but it didn't come in until after the year closed. It was put into an account to hold. We are looking at how to get the money to us legally.

Vote on amendment for the \$395,249 reduction: motion passes unanimously.

Ms. Hamilton said last year during the budget discussion there was a suggestion to have a set budget number for maintenance and technology costs for them to expect every year which would be easier for budget planning.

MOTION: Ms. Hamilton moved to amend the main motion to reduce technology equipment by \$50,000. Mr. Freedman seconded.

Ms. Ku would propose adding money into the technology budget rather than take out. Mr. Alexander requested we put in a policy to spend half a percent on technology in the budget so it would no longer be a talking point. He prefers to leave this line item as is.

Dr. Gejda stated we are in the midst of scheduling the SBAC testing for March. Mrs. Amodeo has been testing our computers for the assessment. The elementary schools will take a test every day for three weeks. During that time, the computers will not be available for other types of instruction.

Mr. Freedman asked how the 1,035 ipads we received are being used. Mrs. Amodeo said this summer we had close to 200 ipads used by administrators, special education staff and students. Over the summer we received 835 which were distributed to each regular education K-8 teacher and a number of ipad carts went to the buildings for student use. The 91 in the budget are part of the purchase three years ago.

Mr. Freedman would recommend we reduce the ipads to 45 from 91. Ms. Hamilton asked if all 91 failed or is it the three-year mark. Mrs. Amodeo said we may have time.

Mrs. Leidlein mentioned that it might be better to make a recommendation for an amount to be reduced but leave where it will be reduced to whoever was in charge of that area.

Vote: 3 ayes, 4 nays (Mrs. Roche, Mr. Alexander, Mr. Vouros, Mrs. Ku) Motion failed.

Ms. Hamilton had a similar suggestion for building and site maintenance projects. She looked at what we've spent since 2000-2001 through 2013-2014 which was an average of \$450,000 and would like to level set what the spending is.

MOTION: Ms. Hamilton moved to amend the main motion to reduce building and site maintenance projects by \$50,000. Mr. Freedman seconded.

Dr. Reed said the challenge will be using past expenditures on the sole guide is new needs that will become part of the maintenance budget spending related to security. Such were not a part of the budget two years ago. The locks were done because of security. The technology budget has the same challenge.

Mr. Alexander said the areas of building and site would be good to have a policy for also. We are cutting in an area where the needs don't change. He is not in favor of making this reduction.

Mr. Freedman asked if we could use nonrecurring money for any of these projects. Mr. Bienkowski stated we could.

Vote: 2 ayes, 5 nays (Mrs. Leidlein, Mrs. Roche, Mr. Alexander, Mr. Vouros, Mrs. Ku) Motion failed.

Ms. Hamilton thanked Dr. Reed and the staff and principals for working so hard on the budget which reflects more appropriate staffing levels. This is a respectful budget which takes into account what has been happening over the last couple of years. People are concerned about staffing at the high school. The NEASC report in 2005 cited deficiencies included alignment of policies, overcrowding, the need for more opportunities for teachers to collaborate, lack of technology and lack of space for kids to eat lunch to name a few. We were put on warning status. After two years there was a report in October 2007 in which we had to state where we were in addressing the deficiencies. In 2006 we added 3.5 teachers and in 2007 added additional 3.4 teachers to address overcrowding in some classes. At the same time we were trying to do the high school addition. Presentations indicated we were going to have over 2000 students in the high school and the number of staff needed. All of this was based on an enrollment study showing more students at the high school. We are back to where we were in 2007-08. She would like to see staff reduced at the high school

MOTION: Ms. Hamilton moved to amend the main motion to reduce the certified salary line by \$300,000 which is five teaching positions. Mr. Freedman seconded.

Mr. Vouros was concerned there wasn't enough information on how this would affect students and their course loads.

Mr. Alexander was concerned about courses being available and did not feel qualified to suggest a reduction there.

Mrs. Ku suggested Dr. Reed analyze these numbers. It's not good to compare from the 2006 school year.

Mr. Vouros asked to look at having a teacher teach an extra class instead of hiring a teacher. Dr. Gejda said adding a sixth class is extremely taxing for the teacher. When this does occur it is usually a temporary position.

Mrs. Leidlein said if we reduce teachers we could have that scenario again and have deficiencies. She was concerned about specifying a particular area before finding the impact on the students and courses they want to take.

Ms. Hamilton went through the schedule and merged the classes that had multiple levels. She was concerned seeing class sizes much lower than at the other schools. Some are higher but quite a few lower and she questioned the need for some of these classes. She questioned running the Yearbook course this spring with six students in one and seven in the other.

Mr. Alexander said we've explained why the high school had these increases. Times have changed. We offer more courses because that's what we do in this country in the high schools. We haven't given the high school the chance to answer that question.

Mr. Vouros asked why there were combined classes.

Dr. Reed said there are several at the high school because we are trying to find a way give the courses students need and staff efficiency.

Mr. Freedman stated we need \$139,481 to get to a flat budget. He suggested Dr. Reed work with that amount and decide where it would come from.

Vote on amendment: 2 ayes, 5 nays (Mrs. Leidlein, Mrs. Roche, Mr. Alexander, Mr. Vouros, Mrs. Ku) Motion failed.

MOTION: Mr. Freedman moved to amend the main motion to reduce an additional \$139,481 at the discretion of the Superintendent. Mrs. Hamilton seconded.

Mrs. Ku was not in favor of targeting a zero percent increase. We trust Dr. Reed to make good decisions as to where to make reductions. She isn't going to reduce it anymore.

Mr. Alexander is also willing to trust Dr. Reed and Dr. Erardi to work those numbers in.

Mr. Vouros want to be sure we have money for GATES if the committee wants to expand the program.

Mrs. Leidlein also was trusting Dr. Reed with the reductions.

Vote on amendment: 5 ayes, 2 nays (Mr. Vouros, Mrs. Ku) Motion passed.

Original motion: approve proposed budget as amended 71,045,304

Mr. Alexander restated the reason he chose to go with this number was because it is very much supporting what the Superintendent has selected and gives him minor discretion in reaching the bottom number.

Roll call vote on main motion for budget adoption:

Mrs. Ku – aye Ms. Hamilton - aye

Mr. Freedman – aye Mrs. Roche – aye

Mr. Vouros – aye Mrs. Leidlein - aye

Mr. Alexander - aye

Motion passes unanimously.

MOTION: Mr. Alexander moved that the Board of Education direct the business office to prepare the final budget and authorize the Director of Business to make any technical or arithmetical changes necessary. Mrs. Roche seconded. Motion passes unanimously.

Mrs. Leidlein referred to the security document proposed for our consideration. It was recommended that these numbers be removed from our budget and be presented separately. We do have to pass the bottom line onto the Board of Finance. There could be some adjustments made to the bottom line figure.

MOTION: Mrs. Ku moved that the Board of Education adopt a security budget for personnel and arming equipment in the amount of \$540,562 with the acknowledgement that \$324,525 of this request is in the Board of Education's adopted budget above and that the district has applied for \$209,024 in potential offsets through the SERV Grant and DOJ Victims Grant program, and further resolves that a security projects budget request in the amount of \$2,440,650 as reviewed by the Board of Education (Schedule A) and the majority submitted to the DOJ Victims Grant program as part of this action which is respectfully submitted for consideration by the Board of Finance. Our understanding is that the decision about the specific determinations about placement of expenditures in the Town or the Board of Education budget will be made at a later date.

\$ 540,562	Armed and Non-armed Security Guards
-324,525	Included in BOE Budget 2014-2015
-209,024	Guard Grant Requests – SERV and DOJ
2,440,650	Security Projects Total
-1,757,606	Potential Grants and Funds from 2012-2013
<u>\$ - 646,166</u>	From Donations
\$ 43,891	Balance

Mr. Freedman seconded.

Dr. Reed said the security budget Mr. Bienkowski provided gives information if we don't get the grants what would be needed. It is likely we will get these grants but also lists 243,000 if we didn't get the grants. The Board of Education is taking this on with the Board of Selectman. This type of safety function is normally taken on by the municipal side.

Ms. Hamilton said that this is saying that there is the other ancillary budget. We don't know whose budget it is going to go into and we are going to leave it up to the Board of Finance to decide? I don't understand why we haven't decided this with the Board of Selectman prior to getting to this point.

Mrs. Leidlein said discussions were ongoing but the other boards wanted to look at it and discuss it with the Board of Selectman and Board of Education.

Ms. Hamilton said that my impression of pulling this information out was to understand what the costs were not to present it as a separate budget. She asked if the Board of Finance could add it to our budget.

Mrs. Leidlein said they would make a recommendation to the Legislative Council.

Ms. Hamilton said that I would have recommended that we had decided this prior to and does not think this is a good way to go.

Mrs. Roche was also concerned. We don't know the cost after next year. How will this play out in the years to come?

Mrs. Leidlein said the Legislative Council will make that determination based on the recommendation of the Board of Finance to add the \$43,891 to our budget.

Mr. Freedman wants to make sure steps are taken to see if we will be able to sustain this.

Dr. Reed didn't know who was going to be in the group to decide. The Board of Education will turn to the Town for cooperation.

Ms. Hamilton was not comfortable leaving a decision like this to another board besides our board. That means we are taking on the cost. This should be in our budget or there should be a discussion between Mrs. Leidlein, Dr. Reed and Mrs. Llodra to determine what goes where. We should be working with the Board of Selectman.

Mr. Alexander said having the SSO's has not been a Board of Education decision. It was brought by the First Selectman and Dr. Reed.

Mr. Bienkowski said the motion brings together all the discussion we've had about security so when we do sit down we have a defined set of parameters to deal with.

Ms. Hamilton said once we pass it on we have no vote left. This should not be left up to the other boards. We should move to table whether this will be the process.

Dr. Reed said it is very important that the funding that is being spent from the Selectman's current budget be clearly understood so that it doesn't appear to the public that the school security officer program requires new funding. There needs to be a partnership.

Mr. Alexander wants to make sure it comes across that we want to provide the best security for our students. There is a lot of support for armed security. Some were concerned if the Board of Education should provide it. We need to make it clear if we want to turn this over to the security committee.

MOTION: Ms. Hamilton moved to table the motion. Mr. Alexander seconded. Motion passes unanimously.

Item 4 – Public Participation

Laura Terry was confused that the Board went to a zero percent increase because we aren't done with reductions. It was not our job just to be concerned about the taxpayers.

Marabeth Pereira, 33 Pocono Road, as a tech liaison she said it varies from school to school as to what their job involves. When technology fails it is a problem. At their PTA meeting they supported the presented budget but not with a reduction of \$138,000. If security is part of the Board of Education budget she feels there will be reductions.

Dr. Gejda informed the Board of the Southern Connecticut Science and Engineering Fair being held at Newtown High School this Saturday from noon until 1:30 p.m.

MOTION: Mr. Alexander moved to adjourn. Mrs. Roche seconded. Motion passes unanimously.

Item 5 - Adjournment

The meeting adjourned at 11:40 p.m.

Respectfully submitted:

Kathy Hamilton
Secretary

Mr. Alexander wants to make sure it comes across that we want to provide the best security for our students. There is a lot of support for armed security. Some were concerned if the Board of Education should provide it. We need to make it clear if we want to turn this over to the security committee.

MOTION: Ms. Hamilton moved to table the motion. Mr. Alexander seconded. Motion passes unanimously.

Item 4 – Public Participation

Laura Terry was confused that the Board went to a zero percent increase because we aren't done with reductions. It was not our job just to be concerned about the taxpayers.

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MOTION: Mr. Alexander moved to adjourn. Mrs. Roche seconded. Motion passes unanimously.

Item 5 - Adjournment

The meeting adjourned at 11:40 p.m.

Respectfully submitted:

Kathy Hamilton
Secretary

Estimated Expenditures for 2014-15

2013-14 Approved Budget	71,045,304	Cumulative Adjustment	Percent of Decrease	Balance	Percent Change
2014-15 Superintendent's Proposal	71,580,034	534,730			0.75%
<u>Adjustments</u>	0	0	0.00%	71,580,034	0.75%
Enrollment Study - current	(17,500)	(17,500)	-0.02%	71,562,534	0.73%
Stanley Lockset - Interior Door Materials - DOJ	(207,500)	(225,000)	-0.32%	71,355,034	0.44%
Voice over IP - RIS -DOJ	(67,856)	(292,856)	-0.41%	71,287,178	0.34%
Replacement Truck - current	(40,000)	(332,856)	-0.47%	71,247,178	0.28%
SHS Sewer Assessment - current	(15,393)	(348,249)	-0.49%	71,231,785	0.26%
Strategic Plan Consultant - current	(25,000)	(373,249)	-0.53%	71,206,785	0.23%
Special Ed Tuition - DOJ	(18,000)	(391,249)	-0.55%	71,188,785	0.20%
Special Ed Transportation - DOJ	1st motion (4,000)	(395,249)	-0.56%	71,184,785	0.20%
		(395,249)	-0.56%	71,184,785	0.20%
Additional decreases at Superintendent's discretion	(139,481)	(534,730)	-0.75%	71,045,304	0.00%
	5th motion	(534,730)	-0.75%	71,045,304	0.00%

Possible budget adjustments:

Stanley Lockset	\$207,500	JDG
Voice over IP – RIS	67,856	JDG
Tuition special ed.	22,000	JDG
Enrollment Study	17,500	begin contract service in May 2014
Replacement Truck	40,000	possible from this year's budget
Sewer Assessment	15,393	possible from this year's budget
Strategic Plan Consultant	25,000	possible from this year's budget

February 4, 2014

DISTRICT SECURITY SERVICES

	2010-11 Expended	2011-12 Expended	2012-13 Expended	2013-14 Budget	2014-15 Proposed	2014-15 Un-Armed	2014-15 Local Source	Notes
BOE GENERAL FUND								
Director of Security	66,596	67,955	68,634	73,507	73,507	73,507	0	
Security Staff	62,005	58,827	63,475	64,446	67,136	67,136	0	
Staff Training	1,571	365	3,344	4,000	5,402	5,402	0	
Security Services	3,438	1,890	1,984	8,000	8,000	8,000	0	
Equipment Repairs	2,300	704					0	
Staff Mileage	2,695	855	25	300	3,000	3,000	0	
Security Supplies	1,568	7,005	2,886	2,900	2,280	2,280	0	
Equipment	0	1,730	0	0	0	0	0	
Total	140,172	139,331	140,348	153,153	159,325	159,325	0	
Security Staff Headcount	3	3	3	3	3	3		
ADDITIONAL NEEDED DUE TO 12/14						Armed		
Equipment						15,035	15,035	Armoring Equipment
W/E security & Summer School						15,852	15,852	W/E @ \$9,120, summer @ \$6,732
Armed Security Staff (6)						161,406	161,406	6 guards @ \$26,901 annually
Armed Security Differential (3)						14,728	14,728	3 guards rate differential from unarmed to armed
Unarmed Security Staff (8)			61,204	227,150	165,200	174,216	9,016	8 guards rate differential from \$20,650 to \$21,777
Total Additional	0	0	61,204	227,150	165,200	381,237	216,037	
Additional Security Staff			8	11	8	14		191,169 Needed for armed guards
Total Costs	140,172	139,331	201,552	380,303	324,525	540,562	216,037	Funding from Local Sources - TBD
Total Security Staff	3	3	11	14	11	17	6	

LESS: POTENTIAL GRANT FUNDING SOURCES

	2010-11 Expended	2011-12 Expended	2012-13 Expended	2013-14 Budget	2014-15 Proposed	2014-15 Mix	2014-15 Local Source	Notes
SCHOOL EMERGENCY RESPONSE TO VIOLENCE GRANT			(101,335)	(143,680)	(151,158)	(151,158)	(151,158)	4 armed, 2 unarmed guards
BOE FUNDED AFTER SERV	140,172	139,331	100,217	236,623	173,367	389,404	64,879	Funding from Local Sources - TBD
DEPARTMENT OF JUSTICE GRANT				(117,234)	(57,866)	(57,866)	(57,866)	4 unarmed for 6 months
BOE FUNDED AFTER BOTH GRANTS	140,172	139,331	100,217	119,389	115,501	331,538	7,013	Funding from Local Sources - TBD

This amount is to be determined as application for SERV Extended Services Grant submission will begin in near future.

The DOJ grant budgets listed here represent an optimistic interpretation of what we have been told would be covered. Any shortfalls in these grants will become part of other local sources.

Security Projects - Projected Costs and Funding Sources Through December 31, 2014

Security Personnel	Estimated Cost	Funding Source			
		BOE	Grants	Donations	Local
Un-Armed Security Personnel	\$365,103	\$365,103	\$260,914		\$0 <i>\$143,680 currently funded by SERV grant</i>
Staff Training	\$4,000	\$4,000			\$0 <i>\$117,234 anticipated to be funded under DOJ grant</i>
Security Services	\$8,000	\$8,000			\$0 <i>Total \$260,914</i>
Staff Mileage	\$300	\$300			\$0
Security Supplies	\$2,900	\$2,900			\$0
Total Security Personnel	\$380,303	\$380,303	\$260,914	\$0	\$0
Building Hardening					
Interior Door Locksets	\$731,000		\$390,700		<i>Part of the \$511,016 to Town surplus in fiscal 2012-13</i>
			\$340,300		<i>Anticipated to be received from DOJ grant</i>
Total Lock Sets	\$731,000		\$731,000		
Two-way Radios	\$163,322		\$99,767	\$63,555	\$0 In progress
Emergency Drills - all schools	\$18,000			\$18,000	\$0 Completed 9/17/13
Emergency Drills - all schools	\$13,000				\$13,000 Scheduled 5/14/14
Exterior Alert System	\$47,457		\$65,831		-\$18,374 Under discussion
Protective Film for Windows	\$347,500		\$305,000	\$30,000	\$12,500 Partially Completed
Bollards	\$23,000		\$25,002		-\$2,002 Pending
Surveillance Cameras (NMS, RIS, HAW, HOM, MG)	\$336,099			\$336,099	\$0 In progress
Hub Switching for Cameras	\$52,680		\$52,680		\$0 In progress
Keyless Entry	\$136,512			\$136,512	\$0 Completed
Labor (NMS, RIS, HAW, HOM, MG)	\$62,000			\$62,000	\$0
VOIP for RIS & NMS	\$121,793		\$121,793		\$0 Half completed Dec. 2013, remainder in progress
Ready Packs for ERT - All Schools	\$1,500		\$1,500		\$0
Maintenance & Licensing for radios, surveillance cameras and keyless entry	\$12,000		\$12,000		\$0 Pending
NHS Surveillance Camera Upgrade	\$37,866		\$37,866		\$0 Pending
NHS Surveillance Cameras - Exterior	\$101,607		\$101,607		\$0 Pending
NHS Surveillance Cameras - Interior	\$137,991		\$137,991		\$0 Pending
NHS Surveillance Cameras - Stadium	\$65,571		\$65,571		\$0 Pending
Total NHS Cameras	\$343,033		\$343,033		\$0
Fencing	\$31,754				\$31,754 Funding Needed
Total Building Hardening	\$2,440,650	\$0	\$1,757,606	\$646,166	\$36,878

Security Projects - Projected Costs and Funding Sources through December 31, 2014						
	<u>Estimated Cost</u>	<u>Grants</u>	<u>Donations</u>	<u>Local</u>	<u>Notes</u>	
Building Hardening						
Interior Door Locksets	\$731,000	\$390,700			Paid out of 12-13 budget	
		\$340,300			Pending	
Total Lock Sets	\$731,000	\$731,000				
Projects						
Project A	\$163,322	\$99,767	\$63,555	\$0	In progress	
	\$336,099		\$336,099	\$0	In progress	
	\$52,680	\$52,680		\$0	In progress	
Project B	\$18,000		\$18,000	\$0	Completed 9/17/13	
	\$136,512		\$136,512	\$0	Completed	
	\$62,000		\$62,000	\$0		
Project C	\$13,000			\$13,000	Scheduled 5/14/14	
Project D	\$47,457	\$65,831		-\$18,374	Under discussion	
Project E	\$347,500	\$305,000	\$30,000	\$12,500	Partially Completed	
Project F	\$23,000	\$25,002		-\$2,002	Pending	
	\$121,793	\$121,793		\$0	Pending	
	\$1,500	\$1,500		\$0		
	\$12,000	\$12,000		\$0	Pending	
	\$37,866	\$37,866		\$0	Pending	
	\$101,607	\$101,607		\$0	Pending	
	\$137,991	\$137,991		\$0	Pending	
	\$65,571	\$65,571		\$0	Pending	
Project G	\$31,754			\$31,754	Pending	
Total Building Hardening	\$2,440,650	\$1,757,606	\$646,166	\$36,878		
Less 2012-13 Budget Expense		-\$390,700				
Submitted under 2013-14 DOJ Grant		\$1,366,906				
Amount Unfunded				\$36,878		

STARR PROGRAM EXPENDITURES THROUGHOUT THE PROPOSED BUDGET

	2013-14			2014-15		
	SALARIES	BENEFITS	BUDGET	SALARIES	BENEFITS	BUDGET
DIRECTOR OF PUPIL SERVICES						
111 DIRECTOR & SUPERVISOR SALARIES				\$605	\$72	\$677
PROFESSIONAL EDUCATIONAL SERVICES						
112 THERAPIST SALARIES	\$26,754	\$6,056	\$32,810	\$14,053	\$2,316	\$16,369
SPEECH & LANGUAGE SERVICES						
111 SPECIALIST SALARIES				\$2,801	\$662	\$3,463
500 CONTRACTED SERVICES			\$18,072			\$3,294
						\$6,757
SPECIAL EDUCATION SERVICES						
111 SPECIAL ED. TEACHERS	\$96,603	\$2,276	\$98,879	\$94,438	\$2,005	\$96,443
112 BEHAVIORAL THERAPISTS	\$26,450	\$8,592	\$35,042			
			\$133,921			
EXTENDED SCHOOL YEAR						
111 SPECIAL ED. TEACHERS				\$661	\$51	\$712
HEALTH & MEDICAL SERVICES						
112 NURSE SALARIES	\$62,127	\$23,577	\$85,704	\$59,032	\$24,766	\$83,798
300 PROFESSIONAL SERVICES			\$177,797			\$60,000
			\$263,501			\$143,798
TRANSPORTATION						
511 LOCAL SPECIAL ED. TRANS.			\$59,433			\$32,219
TOTAL STARR PROGRAM EXPENDITURES	\$211,934	\$40,501	\$507,737	\$171,590	\$29,872	\$296,975
OFFSETTING RECEIPTS						
TUITION REVENUE			\$67,992			\$102,397
EXCESS COST REIMBURSEMENT			\$197,527			\$93,948
			\$265,519			\$196,345
TOTAL NET BUDGET			\$242,218			\$100,630

NOTE: THE ALLOCATION OF BENEFITS SHOWN ABOVE ARE ACTUALLY BUDGETED UNDER EMPLOYEE BENEFITS.
 2013-14 BUDGET WAS BASED ON FOUR STUDENTS. THE 2014-15 BUDGET IS BASED ON TWO STUDENTS.

2014-15 PROJECTED PRESCHOOL PROGRAM COST

	HEAD O'MEADOW			HIGH SCHOOL			TOTAL PROGRAM BUDGET
	<u>SALARY</u>	<u>BENEFITS</u>	<u>SALARIES & BENEFITS</u>	<u>SALARY</u>	<u>BENEFITS</u>	<u>SALARIES & BENEFITS</u>	
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>							
112 OCCUPATIONAL & PHYCICAL THERAPISTS *	\$50,541	\$4,165	\$54,706	\$29,912	\$2,523	\$32,435	\$87,141
<u>SPEECH & LANGUAGE SERVICES</u>							
111 SPEECH PATHOLOGISTS	\$77,720	\$16,746	\$94,466	\$90,726	\$15,002	\$105,728	\$200,194
<u>SPECIAL EDUCATION SERVICES</u>							
111 SPECIAL ED. TEACHERS	\$70,897	\$1,905	\$72,802	\$149,283	\$2,453	\$151,736	\$224,538
112 EDUCATIONAL ASSISTANTS	\$22,923	\$1,797	\$24,720	\$35,840	\$2,828	\$38,668	\$63,388
112 BEHAVIORAL THERAPISTS - TBD ON NEEDS							
	\$222,081	\$24,613	\$246,694	\$305,761	\$22,806	\$328,567	\$575,261
OFFSETTING REVENUE (APPLIED AGAINST SPECIAL ED. TEACHERS)							\$50,000
NET BUDGET							\$525,261

12/20/13 ENROLLMENT WAS 21 AT HEAD O'MEADOW AND 35 AT THE HIGH SCHOOL.