

**RTM F&B**  
**JANUARY 13, 2023**

#	RC	Question	Response																																																																																			
1	15	Can you reconcile last year's equipment budget vs. what was actually spent?	<table border="1" data-bbox="583 440 1980 1284"> <thead> <tr> <th data-bbox="583 440 871 529">Equipment</th> <th data-bbox="871 440 1033 529">Quantity</th> <th data-bbox="1033 440 1186 529">Unit Cost</th> <th data-bbox="1186 440 1394 529">Budget</th> <th data-bbox="1394 440 1596 529">Actual Unit Cost</th> <th data-bbox="1596 440 1801 529">Actual Cost</th> <th data-bbox="1801 440 1980 529">Variance</th> </tr> </thead> <tbody> <tr> <td data-bbox="583 529 871 618">Grade 5 Chromebooks*</td> <td data-bbox="871 529 1033 618">356</td> <td data-bbox="1033 529 1186 618">\$330</td> <td data-bbox="1186 529 1394 618">\$117,480</td> <td data-bbox="1394 529 1596 618">\$230</td> <td data-bbox="1596 529 1801 618">\$82,046</td> <td data-bbox="1801 529 1980 618"><b>\$35,434</b></td> </tr> <tr> <td data-bbox="583 618 871 708">Elementary ViewSonics</td> <td data-bbox="871 618 1033 708">4</td> <td data-bbox="1033 618 1186 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**What are the future FTE related requests due to HHR .**

There will be a need for 2.0 FTE groundskeepers given the additional courtyards at the HHR buildings and Ox Ridge. There will not be a need for additional custodians.

<u>School</u>	<u>Total Sq. Feet</u>	<u># of Custodians</u>	<u>Ratio of Custodians Sq. Footage</u>
Hindley	56,495	3	18,831
Hindley post HHR	65,905	3	21,968
Holmes	60,103	3	20,034
Holmes post HHR	71,570	3	23,857
Royle	54,577	3	18,192
Royle post HHR	67,600	3	22,533
Ox Ridge (without additional custodian)	108,000	4	27,000
Ox Ridge Phase 2	108,000	5	21,600

Tokeneke	63,378	3	21,126
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**3**      **26**

**What are the efficiencies for having all ELP services consolidated at Ox Ridge**

There are no anticipated personnel savings of financial efficiencies. It will however be beneficial to have the program in one location for students and staff.

**4**

**What are the FTE's added over the last 3 years by category**

Since FY20 the following FTE's have been added:

Category	FTE	Notes
Elementary Assistant Principals	+5.00	Position Created in Place of SESS Facilitators
Elementary SESS Facilitators	-5.00	Position Created in Place of SESS Facilitators
<b>Total</b>	<b>0.00</b>	
Director of Elementary Education	+1.00	Position Created in Place of Program Coordinator
Curriculum Coordinator	+1.00	Position Created in Place of Program Coordinator
Program Coordinators	-2.00	Position Created in Place of Program Coordinator
<b>Total</b>	<b>0.00</b>	
Teachers	+3.96	Enrollment, Programmatic, Special Education

<b>Total</b>	<b>3.96</b>	
SSOs	+6.00	Security Initiative
Director of Security	+1.00	Security Initiative
<b>Total</b>	<b>7.00</b>	
Director of Music	+0.30	Previous Director was 0.7 Admin and 0.30 Teacher
Music Teacher	-0.30	Previous Director was 0.7 Admin and 0.30 Teacher
<b>Total</b>	<b>0.00</b>	
Director of Mental Health	1.00	Mental Health Initiative
<b>Total</b>	<b>1.00</b>	
Technology Technicians	2.00	Initiative to support increased devices
<b>Total</b>	<b>2.00</b>	
Transportation Coordinator	+1.00	Supported Suburban Initiative to save funds that we contracted out
Transportation Drivers	+2.00	Supported Suburban Initiative to save funds that we contracted out
<b>Total</b>	<b>3.00</b>	
Custodians	2.00	New Ox Ridge Building

<b>Total</b>	<b>2.00</b>	
Non Certified Positions	0.70	Secretaries, Para's, Copy Center, Bursar, LPN
<b>Total</b>	<b>0.70</b>	
<b>Total</b>	<b>19.66</b>	

**5**      **11**

**What was budgeted originally by sport for transportation for athletics by team and actual costs?**

[Athletic Transportation Historical Actuals](#)

**6**

**What were the vacancy savings and structural FTEs that were vacant over the last 3 years?**

The current school year is the first time that the District has been unable to fill a position that was included in the budget for that year; school psychologists at both Tokeneke and in the ELP. When a teacher resigns, if we are unable to find a replacement immediately, we will either hire a long term substitute or ask current teachers to cover so there are no vacancy savings. Over the past two school years we have had several administrators who have been out on medical leaves and, for the majority of those absences we have not hired replacements and have realized some savings. These leaves have been relatively short in duration. Vacancies or absences in other bargaining units (i.e., maintenance) are covered by contracting with outside companies.

**7**

**What do we do to track special education FTEs**

The district utilizes position control to track each position including Special Education positions to determine which positions are filled or vacant.