

1. For the past three years (by year), what have been the total substitute costs?

RESPONSE: This information was requested during the March 2016 Finance Subcommittee and provided during the following subcommittee meeting.

Account	Description	FY 2012/2013		FY 2013/2014		FY 2014/2015		FY 2015/2016	
		Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
01.1.1100.123	Bldg Substitutes/Instruction/AHS	\$22,500.00	\$12,900.00	\$22,500.00	\$13,400.00	\$17,650.00	\$8,350.00	\$0.00	\$0.00
01.2.1100.123	Bldg Substitutes/Instruction/AMS	\$18,000.00	\$17,600.00	\$18,300.00	\$16,900.00	\$18,000.00	\$17,600.00	\$0.00	\$0.00
01.6.1100.123	Bldg Substitutes/Instruction/PGS	\$18,000.00	\$7,800.00	\$18,100.00	\$9,200.00	\$14,800.00	\$5,400.00	\$0.00	\$0.00
01.3.1100.123	Bldg Substitutes/Instruction/RBS	\$18,000.00	\$17,550.00	\$18,000.00	\$17,200.00	\$18,000.00	\$17,400.00	\$0.00	\$0.00
01.5.1100.123	Bldg Substitutes/Instruction/TBS	\$13,158.79	\$0.00	\$18,000.00	\$14,500.00	\$12,000.00	\$12,100.00	\$0.00	\$0.00
01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$13,000.00	\$13,143.79	\$12,000.00	\$17,015.98	\$12,000.00	\$14,662.33	\$15,000.00	\$10,339.16
01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	\$51,000.00	\$32,618.53	\$84,000.00	\$68,970.06	\$88,258.95	\$90,258.09	\$85,932.82	\$99,273.37
01.8.1100.112	Non Certified/Substitutes/Instruction/DW	\$39,310.00	\$6,058.78	\$39,310.00	\$28,293.71	\$15,000.00	\$30,756.69	\$0.00	\$3,664.88
01.8.1200.121	PPT/Substitutes/DW	\$0.00	\$0.00	\$16,000.00	\$12,280.00	\$16,000.00	\$16,390.00	\$0.00	\$0.00
01.8.1100.121	Teacher Substitutes/Instruction/DW	\$284,825.00	\$229,745.47	\$283,402.50	\$218,442.61	\$389,914.20	\$396,361.74	\$148,080.46	\$144,808.86
01.8.1120.340	Contracted Svcs./Substitutes/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$394,422.61	\$536,797.29
01.8.2900.270	Workers Comp/Employee Benefits/DW	N/A	\$927.30	N/A	\$1,323.36	N/A	\$1,910.14	N/A	\$931.95
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	N/A	\$360.88	N/A	\$272.51	N/A	\$503.65	N/A	\$764.38
01.8.2900.220	FICA & Medicare/Benefits/DW	N/A	\$25,812.37	N/A	\$31,839.48	N/A	\$46,609.83	N/A	\$19,743.60
Total		\$477,793.79	\$364,517.12	\$529,612.50	\$449,637.71	\$601,623.15	\$658,302.47	\$643,435.89	\$816,323.49

2. For the past three years (by year), what have been the substitute costs for attending all professional development programs?

RESPONSE: The following data displays approximate expenditures based on number of professional development absences logged districtwide.

2013/2014 - \$73,780.00

2014/2015 - \$58,470.00

2015/2016 - \$49,865.00

3. For the past three years (by year), what have been the substitute costs for attending Capturing Kids Hearts professional development programs?

RESPONSE: Data regarding the cost of substitutes and outside contract time for only Capturing Kids Hearts related attendance was provided during the April 2016 Board of Education Meeting as well as the April and May 2016 Finance Subcommittee meetings. The District is unable to perform person specific substitute queries prior to July 1, 2015 due to the migration of the Kelly Educational Services database. The total cost for the 2015/2016 was substitutes, \$12,597.50 and outside contract salary obligations, \$30,719.92.

4. Are we contractually bound to use the Capturing Kids Hearts training program or can that be discontinued without a penalty?

RESPONSE: We are contractually bound for 2016-17.

5. Does the Central Office need a director of programs?

RESPONSE: Yes, definitely. This is a critical K-12 position that:

- Contributes to and communicates instructional vision and focused planning for improving student achievement district-wide
- Assists with the design and implementation of district-wide systems for the understanding and use of a variety of assessments, including formative, summative and universal screening measures to drive instructional planning and intervention
- Assists with the design and implementation of district-wide systems to support data analysis and differentiated planning for schools
- Analyzes data and interprets results to identify trends to inform decisions made regarding curriculum, instruction and intervention
- Provides professional development to administrators, teachers and interventionists in the use of assessment tools, data collection/analysis, intervention selection and progress-monitoring
- Assists in the development, implementation and monitoring of the SRBI model K-12
- Oversees the Student Assistance Team processes at each school
- Participates in K-12 vertical team meetings to review and revise District curriculums
- Facilitates or co-facilitates grade level or department level curriculum unit development (e.g., learning targets, lessons, technology infusion, differentiated activities, assessments) meetings
- Facilitates the review, evaluation and integration of primary instructional materials to support units
- Assists with the development and population of curriculum warehousing system
- Plans and implements workshops, programs and job-embedded professional development activities
- Supervises and evaluates teachers and interventionists
- Oversees the training and administration of the State Department of Education assessments
- Assists with the development and implementation of special programs (e.g., Junior Achievement, The Enrichment Model)

6. When is the actual completion of Capturing Kids Hearts slated for?

RESPONSE: The Capturing Kids' Hearts training is a major portion of the New Staff Orientation, so one training would continue annually.

7. What are the additional projected costs associated with CKH for 2016-17 including substitute teachers, extra contractual teaching days, food, transportation, lodging, etc (if any).?

RESPONSE: The only additional cost for 2016-17 is \$9,600.00 for the Capturing Kids' Hearts Campus Traction Consultation.