

FY 2019 Superintendent's Operating Budget
Board Work Session Questions

Area/ Program	Q #	Question	Response
WORK SESSION I			
Miscellaneous			
	1	Please includes page numbers in future agendas.	WS I – Part I
	2	Provide a list of all program numbers and performance manager name for OBRC.	WS I – Part I
	3	Provide the name and date that the OBRC representative will present on the future agenda.	WS I – Part I
	4	Response to email requesting information on evaluating insurance coverage.	WS I – Part I
Executive Summary			
	5	Summary of Staffing Resources – Governmental Funds (Page 29, bottom table) From FY13 to the present, please provide the following: General Fund – Unrestricted Fund a. For each fiscal year, provide the position title, program name, employee name and salary for each new FTE.	WS I – Part III
		General Fund – Restricted Funds (Grants) b. For each fiscal year, provide the position title, program name, employee name, salary, and grant name that provided funding for each new FTE.	WS I – Part II
		Proprietary Funds – Internal Service Funds c. For each fiscal year, provide the position title, program name, employee name and salary for each new FTE.	WS I – Part III (response labeled 5b in error)
	6	School Construction Fund (Capital) (Page 23) a. What is the source of the School Construction Fund (Capital) – Investment Income?	WS I – Part I
		b. Please explain why there is a \$16,734 difference in investment income from FY16 to FY17?	WS I – Part I
	7	Print Services Fund (Page 23) Why did the Charges for Services increase from FY15 to FY17, yet the FY18 approved budget decreased Charges for Services and the FY19 budget proposes to increase the Charges for Services over \$500,000?	WS I – Part I
	8	Technology Services Fund (Page 23) a. Why were there losses in FY15 and FY16?	WS I – Part I
		b. From FY17 to FY18 there is an expected \$2,479,490 increase in Charges for Services and from FY18 to FY19 an expected \$2,554,603 increase in Charges for Services. Please explain the basis for these increases.	WS I – Part I
	9	Health Fund (Page 23) a. Why did Charges for Services decrease from FY17 to FY18?	WS I – Part I

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		b. Please explain how it was determined that there would be a fund balance in FY17 to use in FY18 of \$19,456,502?	WS I – Part I
		c. Please explain how it was determined that there will be a fund balance in FY18 to use in FY19 of \$19,169,460?	WS I – Part I
		d. Please explain the \$5,605,485 increase in Rebates from FY17 to FY18.	WS I – Part I
		e. Please explain the \$5,316,079 decrease in Rebates from FY18 to FY19.	WS I – Part I
		f. What is the source of the "Other Revenue"?	WS I – Part I
	10	Workers' Compensation Fund (Page 23) Please explain the \$2,427,020 increase in Charges for Services from FY16 to FY17 and the \$2,350,000 decrease in Charges for Services from FY17 to FY18?	WS I – Part I
	11	Expenditures (Page 24) General Fund – Maintenance of Plant a. What was/is the impact of the reduction in Maintenance of Plant for FY17 and FY18?	WS I – Part II
		General Fund – Fixed Charges b. Why were Fixed Charges reduced in FY18 and which Fixed Charges were reduced?	WS I – Part II
		Jim Rouse Theatre Fund c. What is the "recovery of fund balance" and when was the fund balance depleted and why was it depleted?	WS I – Part II
	12	Health Fund a. Please explain the decrease in the Non-Election Benefit from FY17 to FY18.	WS I – Part II
		b. Why did administrative fees decrease from FY16 to FY17?	WS I – Part II
	13	FY19 Operating Budget Changes (Page 27) Commitment Fiscally Responsible Budgeting a. Where are the reductions to Contracted Services being made and what are the services being reduced?	WS I – Part I
		A reassignment of non-instructional positions will result in a total reduction of \$4,109,347. b. How will the \$4,109,347 be reallocated?	WS I – Part II
Revenue			
	14	Revenue Summary – General Fund (Page 61) a. What are the "Miscellaneous Revenues?"	WS I – Part I
		b. Please explain the decrease of \$2,042,061 in Miscellaneous Revenues from FY16 to FY17.	WS I – Part II
		c. Why are the revenues expected to increase \$483,932 from FY17 to FY18 and increase \$280,785 from FY18 to FY19?	WS I – Part II

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	15	State Revenue - Grant Revenue (Page 22) Why is there a decrease of \$2,335,443 in State Revenue Restricted Fund Grant Revenues from FY17 to FY18 and an anticipated decrease of \$668,460 from FY18 to FY 19?	WS I – Part IV
	16	Other Revenue – General Fund (Page 23) a. What are the General Fund – Charges for Services (please provide what the services are, sources of the revenue and the amounts)?	WS I – Part II
		b. What area the General Fund – Other Revenue (please provide what the revenue is, sources of the revenue and the amounts)?	WS I – Part II
		c. What is the General Fund – Investment Income (please provide what the revenue is, sources of the revenue and the amounts)?	WS I – Part II
	17	Other Revenue – Food and Nutrition Services (Page 23) In the FY18 Approved Budget, the Food and Nutrition Service Fund listed a Prior-Year Fund Balance of \$66,000. The FY19 Proposed Budget lists no Prior-Year Fund Balance. Please explain why the Prior-Year Fund Balance was not realized and why you anticipate a Prior-Year Fund Balance for the FY19 Budget?	WS I – Part II
	18	Other Revenue – Restricted Fund (Grants) (Page 23) a. Please explain the existence of the FY18 \$4,357,004 Contingency Reserve (sources of the reserves, amounts) and the FY19 \$3,240,781 Contingency Reserve (sources of the reserves, amounts).	WS I – Part I
		b. In the FY18 Approved Budget, the Approved FY17 showed a Contingency Reserve of \$5,504,516 and in the FY19 Proposed Budget, the Actual FY17 shows a Contingency Reserve of \$0. Please explain why the \$5,504,516 did not realized.	WS I – Part I
	19	In future years provide the Board a list of page numbers of all schedules including revenue data for the revenue presentation.	WS I – Part I
	20	Explain FY16 to FY17 difference in miscellaneous revenue.	WS I – Part II
	21	Grant Revenue a. Explain decrease from FY17 to FY18 to FY19.	WS I – Part IV (response labeled 20 in error)
		b. If the grant no longer exists, where are we paying for the FTEs that were covered in that grant?	WS I – Part II
	22	Workers' Compensation Fund – Actual for FY17 was high, why?	WS I – Part II
Executive			
0102	23	Office of the Superintendent 0102 Where was the temporary help funded in prior years? In at least FY16 and FY17. Why isn't it accounted for?	WS I – Part I
	24	Please provide the titles of the professional and support staff for FY15 to the present.	WS I – Part I
	25	What was/is the charter application review that necessitated temporary staff in FY18?	WS I – Part I

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	26	The transfer in and out of staff for FY19 should be 1.4 for support staff. Please explain the .3 Professional position from Budget (0203) and the .4 Support position from Human Resources (0303) converted to a Professional position.	WS I – Part II
0104	27	Legal Services 0104 According to the Legal Fees Monthly Report, the FY15 legal fees for State Category 01 was \$546,588.61, yet the budget book lists: \$554,498.	WS I – Part II
	28	According to the Legal Fees Monthly Report, the FY16 legal fees for State Category 01 was \$462,628.39, yet the budget book lists \$478,877.	WS I – Part II
Human Resources and Leadership Development			
0103	29	Chief Human Resources and Leadership Development Officer 0103 What is the Employee Assistance Program?	WS I – Part I
	30	Please explain the following: FY 2018 Budgeted FTE positions of 6.0 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 8.0. The FY18 budget amount listed includes the salaries for the 8.0 positions. What is the total salaries for the 2.0 frozen and unfunded positions?	WS I – Part I
	31	Provide a list of all transferred positions in the budget.	WS I – Part I
0303	32	Please explain the \$21,196 difference between the Travel-Recruiting budgeted \$22,010 and the Travel-Recruiting actual \$814.	WS I – Part V
	33	Please explain the \$29,031 difference between the Classified Ads budgeted \$17,000 and the Classified Ads actual \$46,031.	WS I – Part III
	34	Other Charges FY 17 final. Provide months where this money was spent on Classified Ads.	WS I – Part I
	35	For FY16 please explain how the \$245,031 Contracted-Consultant and \$111,666 Contracted-Labor was used.	WS I – Part I
0306	36	Staff Relations 0306 Would like to see the analysis of workplace injury trends?	WS I – Part I
0307	37	Where are the expenditures shown in past years?	WS I – Part II
3204	38	Superintendent asks, "What would the cost be if we provided an increase to our substitute teachers?"	WS I – Part III (response labeled 37 in error)
4801	39	Teacher and Paraprofessional Development 4801 What did we pay to Gallup in total?	WS I – Part I
4802	40	Leadership Development 4802 Provide breakdown of costs for past years.	WS I – Part I
Communications, Community, and Workforce Engagement			
0105	41	Partnerships 0105 When we have Partnership events, how do we record contributions by attendees?	WS I – Part I
	42	Provide a list of other temporary Grant accounts.	WS I – Part I

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0302	43	Family, Community, and Staff Communication 0302 Printing outside services, don't we have a Print Shop for this? Can we rename this term because it is confusing?	WS I – Part II
	44	Consider adding information to the program page that this is where people can go to get translation services?	WS I – Part I
2701	45	Multimedia Communications 2701 Contracted Services/Contracted Labor – in FY15 and other years budgets and actuals fluctuate. Provide a list of communications services vendors used in the past.	WS I – Part I
School Management and Instructional Leadership			
3010	46	Would like an updated copy of the staffing booklet.	WS I – Part I
3030	47	How is the staffing allocation for AP courses (particularly base-level) structured? Please provide a list of the given positions assigned each year.	WS I – Part I
WORK SESSION II			
School Management and Instructional Leadership			
	1	Provide to the Board year-to-date expenditures for all spend categories in all programs through December 31, 2017.	WS II – Part I
3201	2	Program Support for Schools 3201 Other Charges – we never spend as much as what is budgeted.	WS II – Part I
	3	Transfers Out of County a. Budget is almost double what has been spent. Ask that staff look into reducing the request by reviewing actuals to date.	WS II – Part I
		b. Were invoices reviewed before payment was made?	WS II – Part I
		c. Provide to the Board a back-up of actuals for FY 2017.	WS II – Part I
	4	Do we have year-to-date information for FY 2018 on out-of-county costs?	WS II – Part I
	5	School Management and Instructional Leadership 4701 Provide the formula used for assigning school/recess monitors	WS II – Part II
	6	How much more would it cost to restore school/recess monitors back to a full compliment?	WS II – Part I
8601	7	High School Athletics and Activities 8601 Wages – Other for Category 3 continues to come in less than the actuals. a. Provide explanation of expenditures in FY 2017.	WS II – Part I
		b. Provide list of all vacant coaching positions in FY 2017.	WS II – Part II
		c. Coaching Stipends i. Provide coaching stipends amounts for last year ii. Are they in the negotiated agreement? iii. Are advisory stipends part of the agreement and where are they charged in the budget.	WS II – Part II
	8	Supplies and Materials costs are budgeted some years with no actuals and actuals some years with no budget. Provide explanation.	WS II – Part I

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	9	Provide a comprehensive list of all non-tech widgets that need to be replaced.	WS II – Part II (response labeled 8 in error)
8701	10	Intramurals and Co-curricular Activities 8701 Break out all costs between 8701 and the prior program 8801 and break down all outdoor ed costs.	WS II – Part II
	11	Pilot programs should come before the Board first. The whole cost of the pilot program should be provided to the Board.	WS II – Part II
	12	\$250,000 for coaches seems crazy. If we proceed with the pilot program it would be advantageous to have greater specificity.	WS II – Part II
Business and Technology			
8001	13	Fixed Charges 8001 Early Retirement Program a. How many employees participated in the Early Retirement Program? b. Were there savings realized from this program?	WS II – Part I
			WS II – Part I
	14	Insurance – unemployment. a. We continually budget more than we actually spend, why? b. How is the rate calculated?	WS II – Part II
			WS II – Part II
	15	How is it determined what funds are used for budget/categorical transfers at the end of the year?	WS II – Part I
Other Funds			
9715	16	Health Fund 9715 Provide the categorical transfer to show the programmatic impact of the transfers made to the Health Fund.	WS II – Part I
	17	Vendor Admin Fees FY 2017 Budget versus Actuals – why were the actuals so much lower than the budgeted amount?	WS II – Part II
	18	Payment of Claims – It's odd that the actual FY 2016 and FY 2017 were so similar.	WS II – Part I
	19	How much would it cost to partner with the county to bring back the Health Fair?	WS II – Part II
	20	Provide in writing the numbers referred to in the PowerPoint presentation of the Health Fund Plan.	WS II – Part I
	21	Printing Costs – Why is this fund charged for Printing costs to ISF and other programs are not?	WS II – Part I
	22	Provide a comparison between employee premiums versus claims over the last eight years.	WS II – Part I
	23	Staff will go back to video to get clarification on actuary evaluations and employee payments.	WS II – Part II
General			
	24	Provide FY 2016 through FY 2018, Superintendent's Proposed Budget compared to final approved budget.	WS II – Part II
	25	Provide an updated Cash Flow projections. Show revenues vs expenses.	WS II – Part I

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WORK SESSION III			
Business and Technology			
0204	1	Payroll 0204 Provide information on the cost of the contract, including invoices for the \$106,000.	WS III – Part I
	2	Update description of Contracted Labor to include Kelly costs.	WS III – Part I
	3	Enterprise Applications 0503 Provide to the Board the individual costs of each of the three applications – Student Information System, Data Warehouse, and Learning Management System (Canvas).	WS III – Part I
	4	Telecommunications 7203 Explain the difference in Budget versus Actuals for FY 2017 for Supplies-Communication.	WS III – Part II
Other Funds			
9714	5	Technology Services 9714 Why were salaries and wages 80 percent of the budget for last three years? Would like an explanation of the staffing over that time.	WS III – Part II
	6	Would like to know the total costs spent on MAP, MSA, and PARCC testing, not just the technology costs, but combined with other offices' costs as well.	WS III – Part III
	7	Provide specificity on the \$700,000 for the Technology Plan?	WS III – Part I
9716	8	Workers' Compensation 9716 Provide a written explanation of how we ended up with a \$2,026,393 fund reserve.	WS III – Part I
	9	How much is in the fund reserve at this time?	WS III – Part I
Dr. Martirano			
	10	Provide a ten-year analysis of historical trends of what percentage of the county budget goes to the school system.	WS III – Part I
Operations			
0205	11	Purchasing 0205 Provide breakout of costs for furniture in schools versus central office.	WS III – Part II
	12	Provide a breakdown of FY 2016, Supplies–Other, Budget to Actual.	WS III – Part II
	13	Provide the focus list of schools needing furniture.	WS III – Part II
6801	14	Student Transportation 6801 How much more would need to be budgeted to delay the start and stop time for students participating in the Jump Start program?	WS III – Part II
	15	Provide an explanation of why the actuals were more than the budgeted amounts for FY 2016 and FY 2017.	WS III – Part I
7201	16	Utilities 7201 Provide data that WLMS is truly a net zero school.	WS III – Part I
7302	17	Energy Management 7202	WS III – Part I

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		How many wall-packs of lighting need to be added to the 968 to complete the project?	
	18	Is there a way to project that there is a savings using the LED wall-pack lighting?	WS III – Part I
7401	19	Safety and Risk Management 7401 Provide an updated program summary detail page #477.	WS III – Part I
7602	20	Building Administration 7602 Need a better answer on staffing – changing support staff to professional staff.	WS III – Part I
Misc.	21	Miscellaneous Provide the demographic statistics for all performance managers to include, ethnicity, gender, and longevity.	WS III – Part I
WORK SESSION IV			
Capital Budget			
	1	Have we included in the Capital Budget evacuation chairs? If it's in the Operating Budget, can we switch it to the Capital Budget? Can they be on the one-time-cost list?	WS IV – Part I
Academics – School Improvement, Curricular Programs, and Accountability			
0304	2	Chief Academic Officer 0304 Staffing booklet – in the future, highlight changes in new booklets.	WS IV – Part I
0411	3	Academic Programs 0411 Would like to see a line item under contracted services or supplies and materials that has to do with computer-based or testing.	WS IV – Part I
0701	4	Elementary Programs 0701 Would like there to be a line item for cost of building classroom libraries for schools.	WS IV – Part I
	5	Provide a needs assessment for libraries in individual classrooms.	WS IV – Part I
	6	Consider shifting costs in this budget to provide funding in FY 2019 for classroom libraries.	WS IV – Part I
	7	Contracted Labor – provide more detail.	WS IV – Part I
	8	Need a more delineated program page.	WS IV – Part I
	9	Where were Wages Workshop charged in FY 2017 if not to this program?	WS IV – Part I
0901	10	English Language Arts – Secondary 0901 What is the cost of a yearbook in each high school?	WS IV – Part I
1001	11	World Languages 1001 Provide costs for other models, including models that are two days a week for 3 rd , 4 th , 5 th grade and all day 6 th grade; or maybe going with 4 th and 5 th grade two days a week.	WS IV – Part I
	12	What is the cost per level, ES, MS, and HS?	WS IV – Part II
	13	Provide the cost per student at each level. (MS and HS staffing included in 3020 and 3030)	WS IV – Part II

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1301	14	Early Childhood Programs 1301 Pull out enrollment data footnoted to show which students have IEPs.	WS IV – Part I
	15	How much are we providing based on mandate and how much are we providing above this amount? Include breakout of salaries for Kindergarten versus salaries for Pre–K.	WS IV – Part I
1803	16	Reading – Secondary 1803 Request a survey of teachers and what they think about System 44, Read 180, and Achieve3000: Empower.	WS IV – Part I
	17	What is the cost for System 44, including professional development and technical support?	WS IV – Part I
1901	18	Science – Secondary 1901 Provide the number of field trips and students taking the field trips to the Robinson Nature Center and the Conservancy.	WS IV – Part II
2201	19	Theatre and Dance 2201 Research about schools who are recipients of grants from the Howard County Arts Council and determine if we are eligible for additional grants from the council.	WS IV – Part I
2301	20	Gifted and Talented 2301 Provide data on gifted and talented programs in schools and show if there has been increased participation?	WS IV – Part II
2601	21	Digital Education 2601 How many courses of each type are we offering that is support by a \$538,213 budget?	WS IV – Part I
	22	How many students are enrolled and what types of activities are they in?	WS IV – Part I
2801	23	Advanced Placement 2801 Would like to have the written AP report presented as an oral report at a Board meeting.	WS IV – Part I
2802	24	Dual Enrollment 2802 Provide a revised analysis showing the costs in prior years that are included in the 2801 budget.	WS IV – Part II
	25	Provide a forecast for the next four years, trending.	WS IV – Part II
3202	26	Academic Support for Schools 3202 Provide what the costs related to this program were in prior years (breakout from 3201)	WS IV – Part II
3501	27	Academic Intervention 3501 How many students are reached by BSAP and MESA?	WS IV – Part II
	28	Provide enrollment data, broken out, and update on students involved in the summer program.	WS IV – Part II
	29	What does this budget need to be to allow us to accept all applicants?	WS IV – Part II
	30	Investigate acquiring grants to support this program.	WS IV – Part I

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0502	31	Shared Accountability 0502 Show an analysis of Contracted Labor costs versus increases in test scores	WS IV – Part II
Miscellaneous			
	32	Provide a line for technology purchases in all budgets so they are differentiated from other supplies.	WS IV – Part II
	33	Include a note in each program that includes positions funded by a Grant.	WS IV – Part I
WORK SESSION V			
Student Services			
3403	1	Alternative In-School Programs 3403 Explore providing your model for professional development to other parts of the system.	WS V – Part I
5601	2	School Counseling 5601 In description of spend categories and expenditures update to include Naviance.	WS V – Part I
5701	3	Psychological Services 5701 Provide an evaluation of PBIS, e.g. how well it is implemented, how effective is it, its intent, what are the MSDE rules, special education aspect of PBIS	WS V – Part I
	4	Consider adding Restorative Justice Training to this budget. What are we doing with restorative programs?	WS V – Part II
	5	Provide a list of modest changes that could be made to ramp up mental and physical health for students and improve the security of our schools.	WS V – Part II
	6	Why is there no planned expenditure in State Category six for FY 2018 in this budget?	WS V – Part I
6101	7	Pupil Personnel Services 6101 Why is there such a large increase in salaries?	WS V – Part II
	8	In a four-year plan, how many PPWs would be added?	WS V – Part II
6401	9	Health Services 6401 What was the cost of increases the two support staff positions to professional staff?	WS V – Part I
	10	Provide data on which schools have nurses and how many in each of those schools.	WS V – Part II
	11	Provide the number of visits to the Health Room in each school.	WS V – Part II
	12	Provide data on medication usage in each school.	WS V – Part II
Special Education			
3320	13	Countywide Services 3320 Provide a breakout of professional and support staff positions for the new positions being added, with position title.	WS V – Part II
	14	In FY 2017, budget versus actual in Wages-Temporary Help and Contracted Labor – why is there such a large difference.	WS V – Part II

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	15	Provide a list of what is included in the FY 2019 request for Supplies-General.	WS V – Part II
3321	16	Special Education – School-Based Services 3321 Update the schedule and program highlights to include the additional 14 positions.	WS V – Part I
3322	17	Cedar Lane 3322 Provide an explanation of change in salaries and why it is lower in FY 2019 than FY 2018.	WS V – Part II
3323	18	Bridges 3323 Verify actual number of students in FY 2017 in enrollment. Actually their graph doesn't match the table now that I look at it.	WS V – Part I
	19	How many students go back to their home school instead of non-public?	WS V – Part II
3324	20	Birth-Five Early Intervention Services 3324 How much would it cost to add a week to this program?	WS V – Part II
3328	21	Nonpublic and Community Intervention 3328 Actual enrollment for FY 2017 changed in the FY 2019 book from the FY 2018 book.	WS V – Part I
	22	Provide a more detailed description on how we fund nonpublic placement.	WS V – Part II
	23	Why is the budget request lower in FY 2019 compared to FY 2017 actuals when the enrollment projection is higher?	WS V – Part II
3390	24	Home and Hospital 3390 Provide Memorandum of Understanding for Home and Hospital teachers.	WS V – Part II
	25	Provide data on number of instructional hours per year.	WS V – Part II
	26	Provide data from Synergy on what schools have how many Home and Hospital students and the reason they are in the program.	WS V – Part II
Other Funds			
1900	27	Grants 1900 Provide the breakout or explanation of how our Health Fund receives the input from the Grant Fund.	WS V – Part I
	28	Provide information or reporting on temporary revenue accounts.	WS V – Part I
	29	Add to the chart of Grants what the expiration date is and the life expectancy of the Grant.	WS V – Part II
	30	Provide breakdown of funding for nonpublic placements.	WS V – Part II
	31	Provide breakdown of funding for Pre-K.	WS V – Part II (response labeled 32 in error)
General Questions			
	32	Is there a plan in place to provide an increase in workshop raises? Provide an estimate of the cost.	WS V – Part II
	33	Provide a plan on how all school building can be made secure.	WS V – Part II

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BOE MEETING 02-26-18 FOLLOW-UP QUESTIONS			RESPONSE DATE
2/27/18		Updated List of Potential Budget Savings (Martirano to Board)	2/27
3/1/18		Follow-up to Updated List of Potential Budget Savings (Martirano to Board)	3/1
2/27/18		Breakout of Programs 8601 and 8701 (French)	2/28
2/27/18		Exclusion to Class Size Reductions (Altwerger)	2/28
3/1/18		Exclusion to Class Size Reductions – follow-up question (Altwerger)	3/1
2/27/18		All Travel Costs in Budget (Altwerger)	2/28
2/27/18		Class Size Detail (Delmont-Small)	2/28
2/27/18		OBRC Summary of Recommendations (Heejebu)	2/27
2/28/18		Expand on State Revenue Adjusted Projection, Tech Services, HR Other, Pool Positions, Building Maintenance Projects, Staff Mileage	2/28
2/28/18		World Language Options (Altwerger/Coombs)	3/1
2/28/18		Additional Reallocation Options	2/18 & 3/1
3/1/18		Staff News Emails (Delmont-Small)	3/1
3/1/18		Central Office Position Reductions (Delmont-Small)	3/1
3/1/18		Provided Excel File on Schedule of New Positions (pg. 605 Supt Version)	3/1/18

Responded to a total of 200 questions (numbered questions totaled 173, but some of those questions were multi-part questions bringing the total of questions to 200).