

**FINANCE COMMITTEE
MONDAY, NOVEMBER 3, 2014
5:00 PM -
DISTRICT OFFICE BOARD ROOM**

**OUR VISION
NO BOUNDARIES TO LEARNING**

**OUR MISSION
TO DEVELOP THE POTENTIAL IN EACH PERSON THROUGH ACADEMIC &
EXTRA-CURRICULAR PROGRAMS**

AGENDA

Tennis Courts

Special Education One on One Para Staffing 2

Food Service Staffing - South 4

Enrollment 6

**PRINCETON PUBLIC SCHOOLS
REQUEST TO ADD PROGRAM, POSITION, ACTIVITY TO BUDGET**

ADMINISTRATOR REQUESTING & BUILDING:

Erin Dohrmann, Special Education

PROGRAM, POSITION, ACTIVITY:

Para-Professionals for Special Education

RATIONALE:

Since early in the year, we have had 30 day paras at the DO, South and the MS. We have reviewed the student move in/out and current schedules of our existing para team. We have determined that additional para support is needed in each building. Here is a breakdown of what is needed:

District Office:

Para for M/W mornings. This may increase to T/Th am as we have a new student starting today. She is in a foster placement in our district. There is not para support on her current IEP, but this was being trialed in her previous district before the move.

South:

A student is transitioning from a Private School placement to full time at South. She will be with us 3 days per week beginning Nov. 1. She will be full time beginning in January.

MS:

We have two students who are requiring a high level of support right now. Restrictive procedures are being used often and constant support and creative interventions are needed. They are not students who would go to our RR programs. We need the additional support to help them be successful.

We are requesting to post for all 3 positions as soon as possible. In total, it would be roughly 2.5 FTE.

EXPENSES ASSOCIATED WITH REQUEST:

- | | |
|----------------------|-----------------|
| ● Wages: \$34,310 | Supplies: |
| ● Benefits: \$20,877 | Travel: |
| ● Other: | Total: \$55,187 |

REVENUES ASSOCIATED WITH REQUEST:

- | | |
|--|------------|
| ● Enrollment: | Gate Fees: |
| ● Student Fees: | Grants: |
| ● Other: Receive 67% of base wages minus a proration factor. | |

OTHER REDUCTIONS ASSOCIATED WITH REQUEST: (example: staffing, shift in programming, supplies)

N/A

SUSTAINABILITY PLAN:

Based on special education needs of the students currently residing in the district.

ROUTE TO SUPERINTENDENT

Office Use Only:

Finance Meeting: Nov. 3, 2014

Board Meeting:

**PRINCETON PUBLIC SCHOOLS
REQUEST TO ADD PROGRAM, POSITION, ACTIVITY TO BUDGET**

ADMINISTRATOR REQUESTING & BUILDING:

DEANNA COOLEY, SOUTH ELEMENTARY

PROGRAM, POSITION, ACTIVITY:

KINDERGARTEN BREAKFAST STAFFING-SERVER POSITION

RATIONALE:

We originally were very conservative on staffing regarding this program. It is easier to add if needed than to take away hours. After reviewing the structure of the morning, we have discovered that in order to continue preparing for lunch we need an additional 1.25 hour.

EXPENSES ASSOCIATED WITH REQUEST:

- | | |
|-------------------|--------------------|
| • Wages: \$2,450 | Supplies: |
| • Benefits: \$372 | Travel: |
| • Other: | Est.Total: \$2,822 |

REVENUES ASSOCIATED WITH REQUEST:

- | | |
|-----------------|------------|
| • Enrollment: | Gate Fees: |
| • Student Fees: | Grants: |
| • Other: | |

OTHER REDUCTIONS ASSOCIATED WITH REQUEST: (example: staffing, shift in programming, supplies)

N/A

SUSTAINABILITY PLAN:

Kindergarten breakfast numbers are not higher than projected but overall participation in our lunch program is up 2% and our breakfast program is up 6% with Kindergarten breakfast included.

ROUTE TO SUPERINTENDENT

Office Use Only:

Finance Meeting: 11/03/2014

Board Meeting:

ENROLLMENT GRAPHS & TABLES

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PRINCETON

477

Method

The selected History for Tables & Graphs was: **END OF YEAR A.D.M.**

with **MERGED**

(8)

	Enrollment History							Enrollment Projections				
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	24.0	22.5	20.4	19.1	24.7	27.8	23.9	23.0	23.0	23.9	23.6	23.3
K	254.6	237.1	238.4	260.1	230.5	215.6	223.2	215.1	215.1	223.6	220.9	217.8
1	241.7	261.7	239.0	247.4	258.7	242.2	221.1	229.2	220.9	220.9	229.6	226.8
2	288.6	258.1	264.9	228.0	240.2	249.0	247.0	220.8	228.4	220.1	220.1	228.8
3	255.6	277.4	260.3	261.0	223.3	230.3	249.8	244.8	218.6	226.1	217.9	217.9
4	266.1	256.5	281.8	262.9	256.3	223.5	238.6	254.5	249.3	222.9	230.5	222.2
5	270.5	274.7	260.0	282.9	263.1	255.7	232.2	244.0	259.9	254.7	228.0	235.7
6	266.1	276.1	275.2	260.6	278.0	262.9	261.9	235.2	246.9	262.9	257.6	230.8
7	273.0	259.7	276.9	271.8	257.9	268.0	270.9	264.3	237.2	249.0	265.1	259.8
8	254.9	265.4	260.7	285.3	252.4	256.9	263.8	266.7	260.2	233.3	245.0	261.1
9	270.5	252.2	273.6	262.4	273.9	257.9	260.8	265.8	268.5	262.0	235.0	246.8
10	268.8	263.3	244.1	269.4	253.6	264.9	252.8	254.7	259.7	262.3	255.9	229.2
11	253.8	246.8	247.7	226.8	248.4	247.1	238.5	231.7	233.6	238.4	240.9	234.7
12	243.3	236.3	238.0	238.1	206.2	234.6	232.8	224.0	217.5	219.4	224.1	226.5
K-12	3407.7	3365.1	3360.5	3356.5	3242.4	3208.3	3193.3	3150.7	3115.7	3095.6	3070.6	3037.9
Pre K-12	3431.7	3387.6	3380.9	3375.5	3267.1	3236.2	3217.2	3173.7	3138.7	3119.5	3094.2	3061.1
% Change K-12		-1.25%	-0.14%	-0.12%	-3.40%	-1.05%	-0.47%	-1.34%	-1.11%	-0.64%	-0.81%	-1.07%