

NORTHFIELD PUBLIC SCHOOLS
Office of the Superintendent
Memorandum

TO: Board of Education
FROM: L. Chris Richardson, Ph.D., Superintendent
RE: Table File Items for April 27, 2015, Regular School Board Meeting

VI. Items for Discussion and/or Reports

1. Proposed 2015-2016 Child Nutrition Budget.

The final three slides in the power point presentation (slides 25, 26 and 27) have been updated and are in the table file.

VII. Superintendent's Report

B. Items for Consent Grouping

3. Personnel Items.

a. Appointments *

13. Mishia Edwards, Targeted Services Summer PLUS Club Leader at Greenvale Park for up to 8 hours/week (M-Th) and Substitute PLUS Site Assistant beginning 06/23/2015 – 08/06/2015; \$18.68/hour.
14. Melanie Feldhake, Long-Term Substitute Kindergarten Teacher at Greenvale Park for 8 hours/day beginning on or about 05/15/2015 – 06/05/2015; BA, Step 0.
15. Len R. Kallsen III, Strength Training Coach (Fall) at the High School beginning 8/10/2015 – 11/15/2015; Level I, Step 1.

b. Increase/Decrease/Change in Assignment

18. Tyler Faust, 1.0 FTE Special Education Teacher at Bridgewater/Greenvale Park, change to 1.0 FTE Special Education Teacher at Bridgewater beginning 08/31/2015.
19. Janet Gannon, GenEd Educational Assistant at the Middle School, add Targeted Services PLUS Site Assistant at Greenvale Park for 5.5 hours/day (M-Th) beginning 06/23/2015 – 08/06/2015; Step 2, \$11.98/hour.
20. Brittany Laue, SpecEd EA-PCA at Longfellow for 24.5 hours/week, increase to 29 hours/week beginning 03/02/2015 – 06/05/2015.
21. Beth McClune, SpecEd EA-PCA at the Middle School, add Targeted Services PLUS Site Assistant for 5.5 hours/day (M-Th) beginning 06/23/2015 – 08/06/2015; Step 1, \$11.67/hour.
22. Taylor Murry, 1.0 FTE Special Education Teacher at the High School, change to 1.0 FTE Special Education Teacher at Bridgewater beginning 08/31/2015.
23. Patsy Ophaug, .5 FTE Special Education Teacher at the Middle School, change to .5 FTE Special Education Teacher at Bridgewater beginning 08/31/2015.
24. Dave Piper, 1.0 FTE Special Education Teacher at Bridgewater, change to 1.0 Special Education Teacher at Middle School beginning 08/31/2015.
25. Elizabeth Valentine, EL Teacher at Sibley/Bridgewater, add Targeted Services PLUS Teacher at Sibley for 1.25 hours/day (up to 4 days week M-Th), beginning 03/30/2015 – 04/16/2015; Year 9, \$28.22/hour.

d. Resignations

3. Justine Tramontana, SpecEd EA-PCA at Bridgewater, resignation effective 05/08/2015.

* Conditional offers of employment are subject to successful completion of a criminal background check.

** Subject to revision upon settlement of the 2015-17 NEA Master Agreement

Child Nutrition Expenditure Summary

| | 2013-14 | 2014-15 | 2014-15 | 2015-16 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Adopted | Revised* | Proposed |
| Salaries and Wages | \$583,449 | \$579,356 | \$598,021 | \$604,450 |
| Benefits | 206,280 | 192,275 | 228,768 | 250,648 |
| Purchased Services | 88,908 | 106,000 | 106,000 | 83,500 |
| Food and Supplies | 976,164 | 843,300 | 973,300 | 995,000 |
| Equipment | 164,972 | 161,500 | 141,500 | 30,500 |
| Other | 1,176 | 2,200 | 2,200 | 1,500 |
| Total Expenditures | \$2,020,949 | \$1,884,631 | \$2,049,789 | \$1,965,598 |

* Revision of 14-15 adopted budget due to some long term leaves of absence, additional benefit costs and higher food costs. Included revised revenue estimate as well based on YTD participation.

Child Nutrition Revenue Summary

| | 2013-14 | 2014-15 | 2014-15 | 2015-16 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Adopted | Revised* | Proposed |
| Tuition, fees and other | \$1,131,687 | \$1,067,900 | \$1,122,900 | \$1,169,035 |
| State Sources | 63,188 | 60,000 | 84,000 | 90,000 |
| Federal Sources | 720,636 | 666,300 | 747,000 | 751,000 |
| Total Revenue | \$1,915,511 | \$1,794,200 | \$1,953,900 | \$2,010,035 |

* Revision of 14-15 adopted budget due to some long term leave of absence, additional benefit costs and higher food costs. Included revised revenue estimate as well based on YTD participation.

Child Nutrition 2015-16 Proposed Budget

| | 2013-14 | 2014-15 | 2014-15 | 2015-16 |
|---------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | Actual | Adopted | Revision* | Proposed |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Beginning Balance | \$ 687,830 | \$ 582,392 | \$ 582,392 | \$ 486,503 |
| Revenue | <u>1,915,511</u> | <u>1,794,200</u> | <u>1,953,900</u> | <u>2,010,035</u> |
| Total Sources | 2,603,341 | 2,376,592 | 2,536,292 | 2,496,538 |
| Expenditures | 2,020,949 | 1,884,631 | 2,049,789 | 1,965,598 |
| Ending Fund Balance | <u>\$ 582,392</u> | <u>\$ 491,961</u> | <u>\$486,503</u> | <u>\$ 530,940</u> |

* Revision of 14-15 adopted budget due to some long term leave of absence, additional benefit costs and higher food costs. Included revised revenue estimate as well based on YTD participation.

** 2015-16 Revenue includes the proposed \$.15 meal price increase.