

## **Questions/Concerns for Mr. Ken Gentile, Chief of Staff for MCSD October 2012**

- 1. How much is the average teacher worth, considering everything; the salary plus the burden?**

The worth of a teacher cannot be measured solely in a number but instead by the changed lives of students. The average teacher salary and benefits is calculated by:

Salaries:	\$54,486
Benefits (@ 30%)	\$16,346
Supplements	\$894,715 (budgeted)
Percentage of staff	48%
Percentage of salary budget	58%
Std Dev of Salaries	\$10,918
Est supplement per teacher	\$1,000-\$1,500

(see Q1 attachment for salary trend)

- 2. What is the dollar amount of a 1% fund balance?**

A 1 % fund balance is determined by the percentage of the budgeted expenses less transfers  $1\% \times 76,500,000 = \$765K$  (see attachment on comparative fund balance)

- 3. What is the anticipated income for the Monroe County School District this year?**

Total income to the general fund is \$80,000,000

Additional income or revenues collected include capital millage, sales tax and Federal sourced income which are restricted for usage.

- 4. What is the actual dollar figure for an F.T.E. (full time equivalency)?**

*Q115*  
We don't currently calculate FTE as a measure for staffing. The full time equivalency could be calculated based on total staffing dollars divided by total staff. A better measure would be to calculate the staffing equivalent by pay position. For example for planning purposes a single FTE for teaching staff is \$70K (salary plus benefits).

- 5. How many teaching positions have been eradicated this past year through retirement and /or teaching positions that were cut district wide?**

The budgeting for teaching positions was based on an estimated allocation of positions based on projected enrollment. The estimated enrollment used was 7,122. This determined a calculated need of 416 teachers. The estimation of students was higher than the results counted in survey 2 of actual students (K-12) by approximately 150. This represents a risk to the budget of over \$500K.

The projection for estimated students is required by the DOE in December of the preceding year. The renewal of teacher contracts is required in May of the preceding school year. These dates are well in advance of actual enrollment and the survey 2 count in October. Over \$900K was set aside for additional allocations to meet class size. This resulted in the additional hiring of teacher positions and supplements. The total number of teachers currently counted is 451 (see attachment) Class size has met and no additional budget amendments were required.

It is challenging to accurately allocate the correct number of teachers based on a county wide estimate of total students for the county and then corresponding students by grade and classroom (to meet class size) in a 124 mile long district. Differences in the allocation, grade and classroom counts require a flexibility which is made difficult by our geography.

(see Q 5 attachment on class size and teacher listing)

**6. How much money is saved with one furlough day?**

One furlough day is approximately \$250K.

**7. We know that the district administrative salaries are a matter of public record.**

**What are the projected salaries for the district administration team this year?**

(See attached list of total district salaries)

**8. How do you justify pay raises for the district administrators in light of these unprecedented pay cuts?**

I don't. No Administrators were given pay increases. If I was to offer an explanation of why anyone would warrant more dollars in their pay it would be for value brought to the organization, skills, knowledge and abilities, competition for those skills in the market place. We are a ways away from pay increases for administrators without a thorough analysis as mentioned.

**9. Did all of the district administrators contribute SEVEN furlough days like the teachers did?**

Yes.

**10. What do we presently have set aside for our Legal Budget line item this year?**

The legal budget for the general fund currently is currently \$475K. The Internal service fund (workman's comp, risk claims etc.) is self funded and averages \$145K per year.

11. How much money have we actually paid in awards for lawsuits during the 2011 – 2012 school year?

The lawsuit payments or settlements out of the general fund were disclosed to the school Board at the October 9, 2012 meeting (see attached)

12. Is our Insurance Fund fully funded presently?

Our insurance fund has a sufficient amount of cash to meet obligations but an insufficient amount of reserves. The workman's compensation reserve is being funded with an increase of 2% across the board and the health care reserve is currently 30 days or \$900K and needs to be \$1.8MM. We have been waiting for the revised projections of the revised plan to determine the actual shortfall to fund.

13. Do any of the administrators get their medical insurance free?

No administrator's receive free medical insurance. There was program to pay administrator healthcare in lieu of a salary increase in 1999. The commitment at that time was to pay until retirement. This number has been steadily decreasing through attrition. The current number is under 25 administrators who receive a subsidy. This year it was decided to pay a one-time supplement totaling \$42K but this issue needs to be finalized by the school board and will be brought back by the Administration.

14. We have noted that major administrative offices are getting increased funds this year, while our school budgets continue to be cut. Will you please explain why?

There have been no major increases in administrative budgets however several different cost center expenses have been realigned. Examples include:

- Furlough days were previously held at the 9800 cost center and are now at the individual cost centers by employee.
- On site technicians, safe schools and summer school expenses were previously held at the individual cost centers and are now consolidated and held at a district cost center.

15. Have the district administrative supplements and /or stipends been cut over the past two years? If so, how much?

District Administrative supplements were reduced across the board by 10% this year.

16. Who will have to pay back the 3% retirement deduction if it is refunded?

This is a decision that will be made at the state level. More than likely if the 3% contribution made by employees is refunded the pay back to the FRS plan will have to

be made by the government entities that fund FRS pension. The amount and time frame for repayment is unknown at this time.

**17. What are the plans for accommodating the ACE male students?**

The plan is still under development. Different location options are being considered but there is no final decision at this time. The current consideration under review is the Maintenance Building at 1210 United Street.