

**QUESTIONS FROM THE RECEIVER' S MEETING
JUNE 22, 2023**

<p>1. Please provide an accurate organization chart to include each person's phone number.</p>	<p>Please see below. The refer to the Administration Phone Directory on the website.</p>
<p>2. When will CUSD hire additional maintenance workers?</p>	<p>The district currently has two vacancies; a Painter and a Groundsman which we are working to fill.</p>
<p>3. The Gates Scholarship opens on July 15. Can you please have the counselors get the students to start applying for the scholarship?</p>	<p>Yes, an email will be sent to all school counselors and building leaders.</p>
<p>4. Agenda C-9- What was done to balance the budget?</p>	<p>The business office collaborated with the HR department to review the district's vacant positions. Any vacant position on the roster must be counted towards the budget. HR provided a thorough analysis of restructuring vacant positions to substantially reduce the budget as well as maintain efficiency and effectiveness districtwide. The majority of the positions eliminated were within administration. Thanks to Dr. Pless' recommendation, the district was able to eliminate almost \$5 million in personnel cost, without losing any current staff and/or job functions essential to day-to-day operations.</p> <p>The district received its insurance rates for FY24. Because of the internal controls implemented and accurate reporting, the district received a \$400,000 reduction in its total insurance coverage cost.</p> <p>The district, in collaboration with the treasurer's office of Delaware County, was able to resolve an outstanding receivables issue. The district was not properly receiving its monthly transfer tax payments. That has since been resolved, which allowed the district to properly budget for this revenue source. This yielding an additional \$900,000 in revenue towards the 2024 fiscal budget.</p>

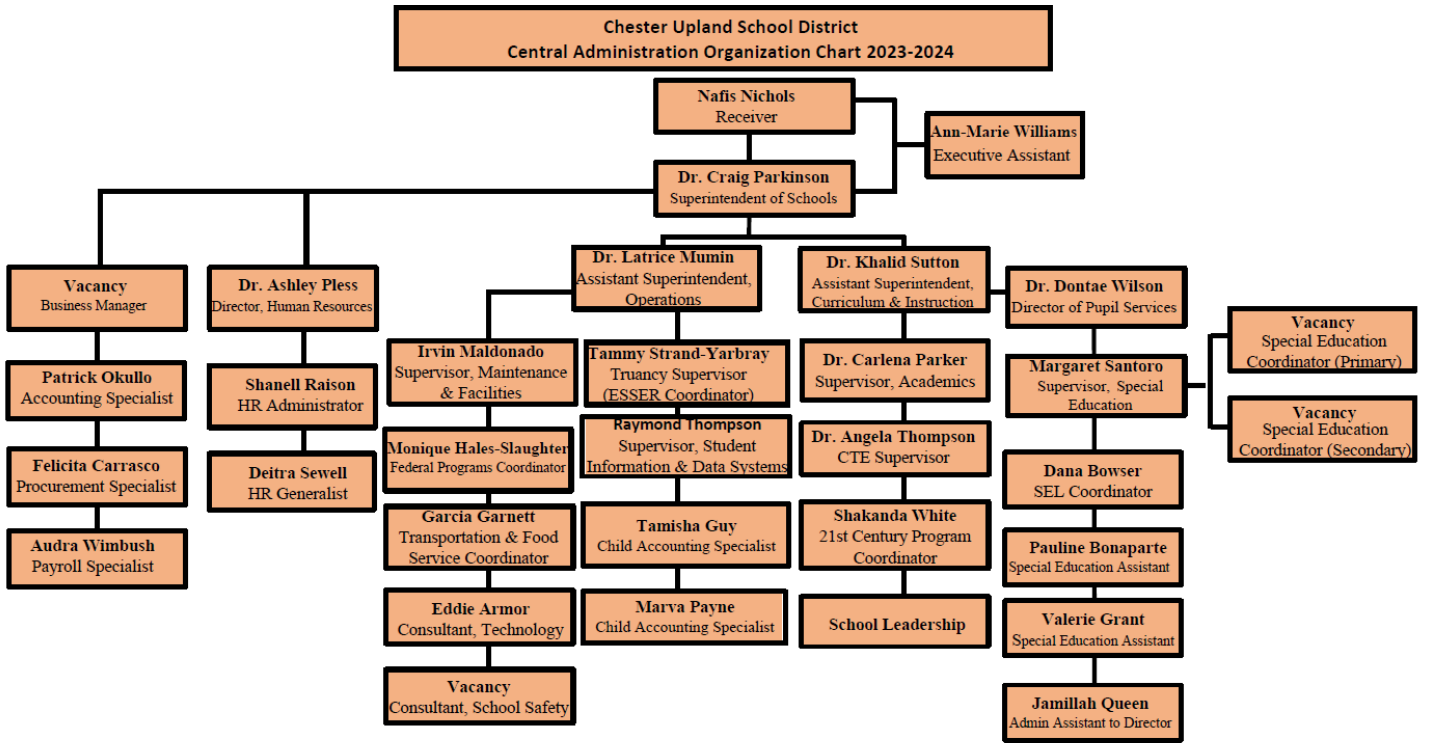
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	<p>The special education department, through strategic planning, as well as collaboration with local educational institutions, was able to eliminate an almost \$1 million-dollar professional service contract. The district will be able to receive some related services for free through these partnerships. The district also added two special education coordinator positions to provide additional support to the special education department. The variance between the added positions and elimination of the contract was an approximate \$600,000 reduction in expenditures.</p>
<p>5. Please show the public the floor plans for 1350. How many students will 1350 be able to hold?</p>	<p>Please see here for the blueprints for 1350 project. This school will hold approximately 300 students.</p>
<p>6. Please provide the number of students in 6, 7th and 8th grades for each building this year.</p>	<p>We ended the school year with the following: 6th Grade – 154 students 7th Grade – 154 students 8th Grade - 173 students We do not yet have the 23-24 school year numbers as we are rolling over the system.</p>
<p>7. Please provide a comprehensive budget for the CTE Program?</p>	<p>Please see below. These budgets do not reflect personnel costs. Budgets were provided to building leaders in August.</p>

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Question 1:



Question 7: Please see below. These budgets do not reflect personnel costs. Budgets were provided to building leaders in August.

Account Code								Description	Budget	
10	1350	330	000	30	802	220	000	0000	CTE/Cosmetology - Contracted Services	\$ 5,000.00
10	2440	330	000	30	802	000	283	0000	Nursing - Contracted Services	\$ 30,000.00
										\$ 35,000.00
10	1320	432	000	30	802	000	000	0000	CTE/Marketing - Equipment Repairs	1,000.00
10	1342	432	000	30	802	000	000	0000	CTE/Culinary - Equipment Repairs	\$ 5,000.00
10	1350	432	000	30	802	270	000	0000	CTE/Automotive - Equipment Repairs	\$ 5,000.00
										\$ 11,000.00
10	1320	513	000	30	802	000	000	0000	CTE/Marketing - Field Trip Transportation	\$ 1,200.00
10	1342	513	000	30	802	000	000	0000	CTE/Culinary - Contracted Carriers	\$ 2,000.00
10	1350	513	000	30	802	220	000	0000	CTE/Cosmetology - Contracted Carriers	\$ 1,000.00
10	1350	513	000	30	802	260	000	0000	CTE/Engineering - Contracted Carriers	\$ 1,000.00
10	1342	580	000	30	802	000	000	0000	CTE/Culinary - Local Travel Costs	\$ 5,000.00
10	1350	580	000	30	802	260	000	0000	CTE/Cosmetology - Travel Costs	\$ 3,000.00

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										\$ 13,200.00
10	1320	610	000	30	802	000	000	0000	CTE/Marketing - Supplies & NOCTI	\$ 4,000.00
10	1342	610	000	30	802	000	000	0000	CTE/Culinary - Supplies	\$ 13,000.00
10	1350	610	000	30	802	220	000	0000	CTE/Cosmetology - Supplies	\$ 8,000.00
10	1350	610	000	30	802	260	000	0000	CTE/Engineering - Supplies	\$ 3,500.00
10	1350	610	000	30	802	270	000	0000	CTE/Automotive - Supplies	\$ 3,500.00
10	2130	610	222	30	802	000	000	0000	Ready to Learn - Truancy Materials	\$ 5,000.00
10	1320	640	000	30	802	000	000	0000	CTE/Marketing - Books	\$ 8,000.00
10	1342	640	000	30	802	000	000	0000	CTE/Culinary - Books	\$ 7,000.00
10	1350	640	000	30	802	220	000	0000	CTE/Cosmetology - Books	\$ 4,300.00
10	1350	640	000	30	802	270	000	0000	CTE/Automotive - Books	\$ 6,000.00
10	1320	650	000	30	802	000	000	0000	CTE/Marketing - Software	\$ 27,000.00
10	1342	650	000	30	802	000	000	0000	CTE/Culinary - Software	\$ 1,000.00
										\$ 90,300.00
10	1320	752	000	30	802	000	000	0000	CTE/Marketing - Equipment	\$ 1,000.00
10	1342	752	000	30	802	000	000	0000	CTE/Culinary - Equipment	\$ 1,000.00
10	1350	752	000	30	802	270	000	0000	CTE/Automotive - Equipment	\$ 20,000.00
										\$ 22,000.00
10	1350	810	000	30	802	220	000	0000	CTE/Cosmetology - Membership Fees	\$ 600.00
10	1320	894	000	30	802	000	000	0000	CTE/Marketing - Student Entry Fees	\$ 1,000.00
10	1342	894	000	30	802	000	000	0000	CTE/Culinary - Student Entry Fees	\$ 5,500.00
10	1350	894	000	30	802	220	000	0000	CTE/Cosmetology - Student Fees	\$ 2,500.00
10	1350	894	000	30	802	270	000	0000	CTE/Automotive - Student Entry Fees	\$ 500.00
10	1390	894	000	30	802	802	000	0000	CTE/Skills Leadership Conference/Students	\$ 15,000.00
										\$ 25,100.00
									TOTAL EXPENDABLE BUDGET	\$ 196,600.00