

From: Dennis Miller <hms88fan@gmail.com><<mailto:hms88fan@gmail.com>>>
Sent: Monday, May 13, 2013 3:29 PM
To: Brian Cochrane
Cc: Derek Barka; John York; Patricia D'Alleva
Subject: Athletic Admin Assistant Hours

Dr Cochrane,

I am sending this email as a private citizen through my personal email account. I am copying the board so they are aware of the situation.

I understand you have rejected the request to transfer dollars from other areas of the athletic budget to cover additional hours for Dawn Miller to finish out the remainder of the year. On her request I provided the March monthly report from Mr Martin showing the details of the current year budget (overall as well as athletics specifically).

Based on the April report (just received) , there is over \$6700 "available" in the athletic salaries line item. There is also \$17,000+ available in the athletic budget, and \$55,000 available overall in the budget, which is a bottom line budget. (Clearly the salaries line item is being used to cover overruns in other places, as the April report shows \$85,000+ of underspends in salaries across the entire district)

Based on the analysis of the March report from Mr Martin, Building and Grounds overtime (1000263000 130 OVERTIME) is already over expended. How has this line item, which is salary based, being overspent while others may not be? Also, it increased month over month - in fact, doubling this month to over 55% overspent! Why is this acceptable?

How is it that CHS Administration Salaries (1031241000 110 SALARIES) is overspent? Why would the district allow this line item to be overspent and not others?

How is it that CHS Administration Overtime(1031241000 130 OVERTIME) is overspent? Why would the district allow this line item to be overspent and not others?

How is it that LMS Administration Salary (1021241000 112 ADMINISTRATION SALARY) is overspent? Why would the district allow this line item to be overspent and not others?

Also, there are several line items for overtime which are very nearly 100% expended. Will the same rationale be applied here - once these are fully expended there will be no transfer of monies to cover additional hours?

Is there any consistency as to how these decisions are made? Are they completely arbitrary? Can the rationale please be provided?

Is the principal not in charge of their bottom line budget? Can they not request transfers between lines as long as they stay within their bottom line number?

With this action you have taken a person who is passionate and committed to her work at CHS and is directly involved in student activities and you have told her in no uncertain terms that she is not important. Not in so many words, but by the actions of the administration. I believe the amount requested was less than \$2,000 until the end of the year - or about 1% of the expected unreserved fund balance, or .01% of the total budget for the year.

I expect there will be a request for the board to consider allowing Dawn to finish out the year at using her 15 hours/week at their next meeting. [Especially based on the fact you specifically requested she research items for the superintendent's office and you presented that information to the board at a recent meeting - which has taken hours away from her expected 15 hours/week that have not been backfilled.]

I intend to ask specifically about these (and other) line items as they compare to other budgetary line items during the next meeting's community input agenda time, to get the questions and responses on the public record. If the line items mentioned above have gone from overspent to available funds, I will ask where the monies were transferred from, and why it is permissible in some cases and not in others to transfer funds to cover salary line items.

Thank you in advance.
Dennis Miller