

UXBRIDGE PUBLIC  
SCHOOLS

SUPERINTENDENT'S  
FIRST QUARTERLY  
REPORT

OPERATIONAL  
EFFICIENCIES

OCTOBER 1, 2007

A quarterly report of grants, practices, policies, and operational efficiencies will be provided to the School Committee, indicating how these initiatives have helped improve outcomes and benefited the district and/or explanation of how it will be used. These reports are due on October 1, 2007, January 1, 2008, April 1, 2008, and July 1, 2008.

This is the Superintendent's first quarterly operational efficiencies report.

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## **GRANTS APPLIED**

### **Title IV Part A - Safe and Drug Free School Communities #331**

**Grantee:** *Massachusetts Department of Education through the NCLB Federal Program*

**Purpose:** *Open Circle Program at Taft*

**Amount:** *\$ 6,933*

**Potential Amount:** *Amount is set by DOE/Federal Government*

Funds used for the Open Circle Program at Taft that teaches children about respect and caring, creating ethical and contributing citizens of their community. Most activities take place in the second part of the school year. We are also running a Leadership club for qualifying 4<sup>th</sup> graders and sponsoring an Open Circle parents night from these funds.

### **Title V Innovative Programming #302**

**Grantee:** *Massachusetts Department of Education through the NCLB Federal Program*

**Purpose:** *Attic Museum and VAS Studio*

**Amount:** *\$ 2,396*

**Potential Amount:** *Amount is set by DOE/Federal Government*

These funds will be used to help offset the cost of purchasing new supplies and materials for the Museum.

### **Title I #305**

**Grantee:** *Massachusetts Department of Education through the NCLB Federal Program*

**Purpose:** *Reading assistance at Taft*

**Amount:** *\$ 167,117*

**Potential Amount:** *Amount is set by DOE/Federal Government*

Supports the title 1 reading program at Taft, primarily the title 1 reading teachers. In addition monies help support the DRA reading assessment/evaluation program, the Wilson reading specialist and professional development focused on reading.

### **Title IIA - Teacher Quality #140**

**Grantee:** *Massachusetts Department of Education through the NCLB Federal Program*

**Purpose:** *Reduction in classroom size at Taft and professional development*

**Amount:** *\$ 60,396*

**Potential Amount:** *Amount is set by DOE/Federal Government*

A portion of these funds are used to offset the cost of an additional teacher at Taft to reduce the class size, to purchase pd materials for teachers and to pay for training in Testwhiz.

### **Title IID -Enhanced Ed Thru Tech #160**

**Grantee:** *Massachusetts Department of Education through the NCLB Federal Program*

**Purpose:** *Technology purchases and websites for teachers*

**Amount:** *\$ 2,200*

**Potential Amount:** *Amount is set by DOE/Federal Government*

This funding goes toward technologies that can improve the instructional strategies in the classroom. Will be used for professional development for teachers in technology.

**SPED 94-142 Allocation #240**

**Grantee:** *Massachusetts Department of Education*

**Purpose:** *Offsets the costs of special education*

**Amount:** *\$ 464,089*

**Potential Amount:** *Amount is set by DOE/Federal Government*

This grant offsets the cost of special education. Funding is used for salaries for social workers/counselors, special education teachers, speech pathologists, paraprofessionals, and secretaries.

**SPED Program Improvement #274**

**Grantee:** *Massachusetts Department of Education*

**Purpose:** *Training and materials for special education staff*

**Amount:** *\$ 12,253*

**Potential Amount:** *Amount is set by DOE/Federal Government*

This allows special education teachers/specialists to participate in training and workshops and provides the substitutes necessary to cover when they are attending.

**Blissful Meadows Community Golf Tournament**

**Grantee:** *Blissful Meadows Golf Course*

**Purpose:** *Bernat Mill Recovery*

**Potential Amount:** *Amount is determined by golf tournament revenue and Gordon Bliss*

Amount unknown yet.

**CPC Grant**

**Grantee:** *Department of Early Education*

**Purpose:** *To help area daycare providers and preschool costs*

**Amount:** *71,787.55*

**Potential Amount:** *predetermined amount*

To offset the cost for local daycare providers to provide preschool programming.

**Greater Worcester Community Foundation**

**Grantee:** *Private*

**Purpose:** *Bernat Mill Rental Costs and Equipment/Supplies*

**Amount:** *10,000*

Waiting on proposal approval/dismissal

**GRANTS DECLINED**

**Secure Our Schools**

**Grantee:** *Department of Justice*

**Purpose:** *Entry systems and surveillance outside of Taft, Whitin and HS*

**Amount:** *declined*

**Potential Amount:** *I believe up to \$35,000 could be applied for*

To expand the security system grant we received last year.

**After School Programming**

**Grantee:** *Department of Education*

**Purpose:** *After Hours Program*

**Amount:** *declined 148 received, 48 funded*

**Alternative Education**

**Grantee:** *Department of Education*

**Purpose:** *Mosaic Mill*

**Amount:** *declined , 24 received, 3 funded*

## OPERATIONAL EFFICIENCIES

### FOOD SERVICE DEPARTMENT

#### Total Estimated Cost savings this year: \$50,785

- Reduced 2 full-time positions to 4 part-time, eliminating the health & retirement benefit costs. **Approximate savings: \$23,625** (providing no other persons eligible pick up insurance—we have 14 full time employees, 9 of whom take the insurance)
- Sharing the expense of Food Service Assistant with other departments: **Savings: \$12,000**
- Reduced the amount the frequency of offering Dominos & Papa Ginos pizza to 1 time per month for each vendor. We did analysis of meal counts on menu days that these are offered versus other days, and we did not see a substantial increase of meals sold. **Approximate savings: \$8,000.**
- I do not plan on hiring a J&W Nutrition Intern this year. **Savings: \$2,600 annually**
- I changed linen service companies this year. **Savings: \$1,560 annually**
- I am purchasing salad spinners for all schools to cut & wash their salad mixes, instead of buying pre-cut products. **Savings: \$3,000 annually**

#### Other action taken in past years to reduce costs/improve service/increase revenue:

- Installing district software package to manage café point of sale registers, free & reduced applications and online payments
- Sharing director's salary with Hopedale Schools (**Savings to district: \$10,000 annually**)
- Increased catering revenue

#### Future Considerations:

- Investigating the option of contract management of the school food service program
- Eliminating hard copies of menus, as all are listed on district website
- Investigate whether we are legally obligated to offer benefits to part-time employees. Currently, all cafeteria employees enjoy the benefits of the Unit B contract (sick, personal, uniform allowance), whether they are in the bargaining unit or not
- Eliminating the breakfast program. Currently, we only serve an average of 33 breakfasts per day, district-wide, but are paying out 3 labor hours to do so.
- Include food service director in future negotiation process
- Reduction in food choices offered= less waste + less labor

## MAINTENANCE / TECHNOLOGY

### School Dude

The implementation of School Dude throughout the district has helped increase our efficiency in improved maintenance service to all schools. It will continue to help us extend the life of our facilities and technology equipment, improve communication within our facilities concerning repairs and maintenance, and will also reduce our inventory requirements.

### Maintenance Plan

- Review of practices/procedures
- Priorities
- Faucets H2O

### Technologies

- Tech Plan drives the budget
- Tied to Curriculum Frameworks
- MCAS Outcomes

### Copiers – District Wide

- Copier codes for staff members
- Computers connected to copiers

## OPERATIONAL PRACTICES

### Review of Memberships

- Consolidate memberships throughout the district (cost savings)

### Email usage

- Job postings: Save approximately \$800 per posting for the summer (paper, envelopes, postage, personnel)

### Website

- Increase communication for emergency situations, routine, informational and promotional issues.
- Central location for information
- School Committee packets: decrease paper usage, personnel time

### Advertising

- FY07 cost savings of \$10,000 – advertising in numerous websites

### Guidance – High School

- Meeting Staff – flexible hours for students

### Buses

- Routes pick-up/drop-offs
- Count students
- Review routes

### Special Education Collaborative

- Pooling students