



**Anchorage School District**

*Educating All Students for Success in Life*

## **ASD BUDGET DIALOGUE WORKSHOP AGENDA**

### **6:00-6:15 Check-in**

People can pick-up food, check-in, and find their table. Seating will be assigned to create a diverse set of opinions at the same table.

### **6:15-6:25 Welcome and District Overview by Facilitator and ASD**

Welcome followed by overview of the district and budget process/timeline.

### **6:30-6:40 Opening Consensor™**

Consensor™ session demographics and values about education

### **6:40-7:05 Small Group Dialogue #1 – Values**

Small group participants will be asked to participate in a guided dialogue about:

- The qualities of a well-educated person
- How public education benefits our community and society

### **7:05-7:20 Report Back to Larger Group**

A few tables will be selected to report back to the larger group the major points of agreement from their dialogue. All input will be collected on paper and considered by district staff. Meeting summaries will be posted on the ASD website.

### **7:20-7:40 Budget Presentation**

Budget PowerPoint presentation – Facilitator

### **7:40-8:10 Small Group Dialogue #2 – Budget**

Participants will be asked to work together to produce a balanced budget

### **8:10-8:30 Report Back to the Larger Group**

A few tables will be selected to report back to the larger group, how they balanced the budget and what the major points of agreement were in their dialogue. All input will be collected on paper and considered by district staff. Meeting summaries will be posted on the ASD website.

### **8:30-9:00: Budget Consensor™**

Participants will be asked a series of questions related to the ASD budget using Consensor™ in order to solicit individual feedback on budget categories.

### **9:00 Adjourn**

# ASD Community Budget Dialogue

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## Consensor™ Questions

### Opening/Values Questions

1. Have you ever used an audience response system before? (circle one)
  1. Yes
  2. No
  
2. How long have you lived in Anchorage? (circle one)
  1. 0 to 5 years
  2. 6 to 10 years
  3. 11 to 20 years
  4. More than 20 years
  
3. How many miles do Anchorage School District buses drive each year? (circle one)
  1. One million miles
  2. Two million miles
  3. Three million miles
  
4. Please choose one of the following statements: (circle one)
  1. I do not have and am not currently a student in the Anchorage School District.
  2. I have or am a student in elementary
  3. I have or am a student in middle
  4. I have or am a student in high school
  5. I have students in multiple grade levels
  
5. What race or ethnicity do you identify as? (circle one)
  6. White
  7. Alaska Native/American Indian
  8. Asian
  9. Pacific Islander
  10. Black or African American
  11. Hispanic
  12. Native Hawaiian or Other
  13. Two or more races/ethnicities
  
6. Today, there are 7 principals (primary and assistant) at West and Romig combined. How many principals were at West/Romig 30 years ago? (circle one)
  1. 2 principals
  2. 4 principals
  3. 6 principals
  4. 8 principals

7. Which of the following two statements most accurately reflects your feelings about the role of public education in Anchorage? (write 1 next to your first choice and 2 next to your second choice)

Public education should teach reading, writing and arithmetic, it is not the job of government to be everything for everyone

Public education should focus on preparing students for college

Public education should focus on preparing students for the workforce

Public education should prepare students to be successful in life

Public education should prepare students to be adults who contribute positively to the community

Other

8. Which education programs you think are most vital?

(rank your top five – with 1 being most important).

Art

Career and technical/vocational Technical Education

Drama

Math

Music

Physical Education

Reading/Writing

Science

Social Studies

World Languages

## Budget questions

1. If the district needs to make budget cuts, would you prefer that they: (circle one)

1. Cut evenly across all departments
2. Make cuts that are isolated in specific area(s)

2. If you were going to start cutting the budget, where would you start?

(write 1 next to your first choice to cut, 2 next to your second choice)

- \_\_\_ Instruction
- \_\_\_ Special education
- \_\_\_ Student support services
- \_\_\_ Instruction support services
- \_\_\_ School administration and school admin support services
- \_\_\_ District administration and district admin support services
- \_\_\_ Operations and maintenance
- \_\_\_ Student activities
- \_\_\_ Student transportation

3. In the category of instruction, where would you start cutting costs?

(write 1 next to your first choice to cut, 2 next to your second choice, 3 next to your third choice)

- \_\_\_ Art
- \_\_\_ Career and Technical/Vocational Technical Education
- \_\_\_ Drama
- \_\_\_ Math
- \_\_\_ Physical Education
- \_\_\_ Reading/Writing
- \_\_\_ Science
- \_\_\_ Social Studies
- \_\_\_ World Languages
- \_\_\_ Music
- \_\_\_ Other

4. How important is small class size to quality education? (circle one)

1. Very important
2. Important
3. Neutral
4. Not very important
5. Not important at all

5. If the District had to increase class size to help balance the budget, at what point would you feel concerned about the impacts to quality public education. (circle one)

1. 1 student per class increase
2. 2 student per class increase
3. 3 student per class increase
4. 4 students per class increase
5. More than 4 students per class increase

6. If class size has to be increased in order to help balance the budget, is there an area that should NOT be impacted? (circle one)

1. Primary elementary (K-2)
2. Intermediary elementary (3-5)
3. Middle schools (6-8)
4. High schools (9-12)
5. Class size increases should impact all programs

7. In the category of student support services, where would you cut costs first?  
(write 1 next to your first choice to cut, 2 next to your second choice)

- Nurses
- Librarians
- Noon duties
- Counselors
- School security staff
- None

8. According to the latest available U.S. Census Bureau data, Alaska ranks 12<sup>th</sup> in the nation in teacher salaries. Do you think teachers in Anchorage are paid: (circle one)

1. Too much
2. Just about right
3. Not enough

9. Do you believe the budget for school administration and school administration support should be: (circle one)

1. Increased
2. Left alone
3. Reduced a small amount
4. Reduced by a substantial amount
5. Almost entirely eliminated

10. Do you believe the budget for district administration and district administration support services should be: (circle one)

1. Increased
2. Left alone
3. Reduced a small amount
4. Reduced by a substantial amount
5. Almost entirely eliminated

11. How important is student access to extra-curricular activities? (circle one)

1. Very important
2. Important
3. Neutral
4. Not very important
5. Not important at all

12. Do you believe the Anchorage school district should: (circle one)

1. Maintain current levels of busing service
2. Reduce level of service for extra-curricular activity busing
3. Reduce level of service for home to school busing
4. Reduce BOTH service for home to school and service to extra-curricular activity busing
5. Other

13. From the instruction support services budget, from which category would you cut first? (circle one)

1. Curriculum development
2. Library services
3. Audio/visual
4. Education technology
5. Professional development
6. Supplies
7. Make no cuts from instruction support services
8. Other

14. Regarding operations and maintenance, do you think the Anchorage School District should: (circle one)

1. Increase level of service
2. Maintain current level of service
3. Decrease level of service a small amount
4. Decrease level of service substantially

# **Anchorage School District Budget Dialogue Small Group Dialogue # 1**

Table # \_\_\_\_\_

1. What are the qualities of a well-educated person?

2. How is our community better because of public education?

# Small Group Dialogue # 2

## Budget Balancing Game

There is an estimated \$12 million deficit in the current budget (subject to modification). Your team has been asked to propose cuts that balance the budget by reducing costs from the categories provided. However, your proposed budget cuts must follow a set of rules/information as described below.

Please choose one person in your group to report back. Your group should be prepared to explain why you picked your suggested cuts and what you think are the impacts that may result from these cuts.

### RULES

- 1) No budget category can be reduced by more than 50 percent.
- 2) You must cut from at least three categories.
- 3) \$3 million from the reserve fund as approved by the School Board on November 15, 2010 is available to help address the deficit.
- 4) The sum of all cuts must equal \$12 million (\$15 million estimated deficit less \$3 million from the reserve fund).

### INFORMATION

- 1) Every \$3 million in cuts to regular instruction may result in a 0.5 student increase in class size.
- 2) There are programs within instruction, such as art, music, physical education, that if cut may not result in an increase in class size. If you would like to include proposed cuts to these programs, please include that direction.

A summary of the budget categories is provided on page 3.

Table # \_\_\_\_\_

Insert proposed cuts in each category here

Describe why you chose these cuts here

Explain what you think the impacts of these cuts are here

#	Budget Category	Projected Expenditures	% of Current Budget	Proposed Amount to Cut	Why?	Possible Impact
1	Instruction	\$304.0 M	47%			
2	Special Education	\$84.5 M	13%			
3	Special Ed. Support Services	\$27.1 M	4%			
4	Student Support Services	\$33.4 M	5%			
5	Instruction Support Services	\$25.4 M	4%			
6	School Administration	\$23.9 M	4%			
7	School Administration Support Services	\$17.3 M	3%			
8	District Administration	\$5.4 M	1%			
9	District Administration Support Services	\$19.8 M	3%			
10	Operations + Maintenance	\$79.1 M	12%			
11	Student Activities	\$6.7 M	1%			
12	Student Transportation	\$21.5 M	3%			
13	Community Services	\$0.5 M	0%			
	<b>TOTAL</b>	<b>\$648.6 M</b>	<b>100%</b>	<b>\$12 M</b>		
Plus \$3 M from Reserve Fund as approved by School Board on 11/15/2010				<b>\$3 M</b>		
Total Needed to Address Estimated Deficit for FY 2011-12				<b>\$15 M</b>		

#	Budget Category	Description	Examples of Programs
1	Instruction	Everything inside classrooms + all interactions between teachers + students	All teachers and aides for elementary, middle, and high school education except those in special education. Instruction also includes teaching staff for programs such as gifted, English learners, vocational education, and tutors. Books and supplies for the classroom are included.
2	Special Education Instruction	All interactions between special education students + teachers as required by federal law and individualized education programs (IEPs).	Special education teachers, teacher assistants, books, supplies, equipment.
3	Special Education Support Services	People who support the process to educate students with special needs	Speech/language teachers, specialists, psychologists, therapists, directors, clerical, and supplies.
4	Student Support Services	People who support students in the schools.	School counselors, nurses, noon duty attendants, career resource advisors, and supplies.
5	Instruction Support Services	People who support teachers and students. Their services are mostly provided in the schools.	Curriculum development, library services, audio/visual, education technology, professional development, and supplies
6	School Administration	Principals located in the schools.	Principals and assistant principals (student activities, curriculum, student services, staff services)
7	School Administration Support Services	Administrative support in the schools	School secretaries, office supplies, etc.
8	District Administration	Central administrative staff and School Board	School Board, Superintendent, Assistant Superintendents, Chief Financial Officer, supplies
9	District Administration Support Services	Central business support services to District employees	Accounting, budget, purchasing, human resources, information technology, supplies.
10	Operations + Maintenance	People who take care of school facilities and the utility costs.	Maintenance, grounds, utilities, and custodial services, and supplies.
11	Student Activities	Non-instructional school sponsored and sanctioned student activities such as sports and club activities including related travel. Does not include funds raised by booster clubs or the group members	Before / after school sports, music, drama, debate, robotics, school sponsored clubs, etc. (These activities often require additional fundraising and fees)
12	Student Transportation	Student transportation between home and school for both regular and special education routes.	Bus drivers, bus driver attendants, route schedulers, contracted transportation.
13	Community Services	Public use of schools	Cost to rent school facilities. Fees are collected from users.

## Student Profile – English Language Learner

Sayra is an Anchorage middle school student who arrived in the United States six months ago. Each school day, she rises early to catch a 6:45 a.m. bus to East High School where she waits and then catches the 7:35 a.m. bus to Wendler Middle School. At Wendler, she attends the morning session at the Newcomers' Center. Sayra's only option is to ride the early-morning high school bus because her parents do not drive and taking the city bus is not something they will allow her to do.

At the Newcomers' Center, Sayra takes language arts and social studies classes. The center's courses are taught by highly-trained teachers who have the specialized skills needed to teach her educational content while supporting her acquisition of the English language. The Newcomers' Center counselor makes sure all the center's students' academic and social needs are being met.

At approximately 10:30 a.m., Sayra arrives back at her regular neighborhood school. It's now the middle of third hour and will soon be time for her science class. The language of the science class is difficult for Sayra to comprehend and follow along. To help her keep up, she receives support from a bilingual tutor three days per week and a refugee liaison support teacher once per week. On Fridays, the English Language Learner (ELL) counselor helps address her needs. Sayra also has an ELL tutor for her regular math class.

Sayra received extensive support from the district's English Language Learner staff during her lunchtime so she can feel comfortable with her dietary choices. For the first few weeks of school, Sayra would not eat at school because she did not understand her options. Her cultural and dietary background made the school's group-eating situation very challenging. With continued support, Sayra has adjusted to the new experience of lunch at school with a large group of students.

After lunch, Sayra attends several English as a Second Language classes including writing and reading with highly-trained English as a Second Language (ESL) teachers. The class includes students with similar language abilities.

Once the school day is done, Sayra stays until 5:30 p.m. to receive after-school tutorial support. She then walks home with a family member who meets her every day after school. Once home, she has to help with household chores and complete her homework. Sayra has had a long day and must get up early again the next morning. Her mother reminds Sayra that they made the choice to come to this country so that they could plan for their own future and have opportunities that they may not have had otherwise.

Sayra's daily school schedule has undergone several adjustments. Fitting in and understanding a routine of a large middle school has not been easy. Making friends is even more difficult for students who don't share a common culture or language. Sayra once asked an interpreter what the point was of saying, "Hi" to students when she did not know what or how to express the next step in the conversation. Her best friends, who speak her same language, are still in Sayra's native country. Six months ago, Sayra had to start her life over, from scratch.



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## Student Profile – Special Education

Oliver is a high school sophomore. Because he is autistic, there are several supports that are in place for him every single day. Oliver has individualized picture schedules, modified curriculum, sensory and behavioral support plans and even an alternate lock for his locker.

Each day, several ASD staff members help Oliver get through the day. It starts with a school bus attendant. A teacher assistant helps Oliver and two other students throughout the day in classes and during passing periods. A Special Education teacher has already created an Individualized Education Plan for him and teacher aides monitor progress of Oliver's IEP goals in all of his classes.

Oliver's first hour class is a structured learning class focusing on social skills. A Special Education teacher, speech pathologist and teacher aide provide needed instruction and assist with needs as they arise.

In second hour, math resource, a Special Education teacher uses modified curriculum during instruction. Oliver has a meltdown in this class because he forgot his homework. The teacher aide supports Oliver with the use of visual cue cards and social story; they leave the class and return to the structured learning class. There, the teacher problem-solves the situation with Oliver by giving choices and opportunity for him to calm down and regroup. The aide can either escort Oliver back to class where he can resume instruction or he has the opportunity to stay in the SLC class and complete the assignment.

Oliver's third hour class is PE, where an Adaptive PE teacher collaborates with the regular physical education teacher to address Oliver's needs in this class. Before lunch, Oliver heads to fourth hour, an English class also located inside of a structured learning class.

Each day at lunch, Oliver receives supports from a Special Education teacher and teacher aide. He has opportunities to participate in alternative activities such as painting, drawing or watching a movie to keep him from becoming frustrated or bored.

After lunch, Oliver attends "general education" science and elective classes. His teachers work closely with the Special Education teachers and an aide is on hand to offer support throughout both classes.

When the school day is done, Oliver is escorted by teacher aide to the bus where a bus attendant monitors him from there. Once a week, after school, Oliver participates in the Partners' Club for students with and without disabilities. A Special Education teacher and aide support Oliver within this activity, as do his peers within the club.



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## Student Profile – The Overachiever

Bob is a senior in high school. He is modest but admits to being a very bright and highly motivated student. Bob's GPA is 4.0, meaning that each of the 42 grades he has received since entering high school has been an "A."

A typical day in Bob's young life is pretty busy. He wakes at 5 a.m. each morning and spend some time on MyHigh participating in an online Advanced Placement Physics class. He completes his daily online coursework while eating breakfast. By dedicating an hour each day to MyHigh, Bob is able to keep up with his online coursework.

At 7:05 a.m., Bob catches the school bus to his first hour class. He has a car, but a bunch of Bob's fellow seniors have decided to ride the bus to save on gas and cash. His first class is at 7:30 a.m.

Bob is taking six classes this year, and although he doesn't need all six to graduate, he takes a full schedule of classes to be as ready for college as possible. Bob takes two of the six classes for fun: P.E. and band. Bob has been playing an instrument since he was six years old and has always played in the school band.

Bob stays on campus each day during lunch; he thinks the school food is really not that bad and the meals have improved since he was a freshman. Many of the high school's clubs meet during lunch and Bob routinely participates in those, especially since he is a member of his high school's student government.

Bob also plays sports; cross-country running, basketball and soccer this year. Most of his evenings are filled with meets, matches and games or practice. Bob usually gets home by 7 p.m. where he eats dinner with his family and has a chance to study and complete homework. Bob tries to be in bed by 11 p.m. so he can catch six hours of sleep before he starts the school day over again.

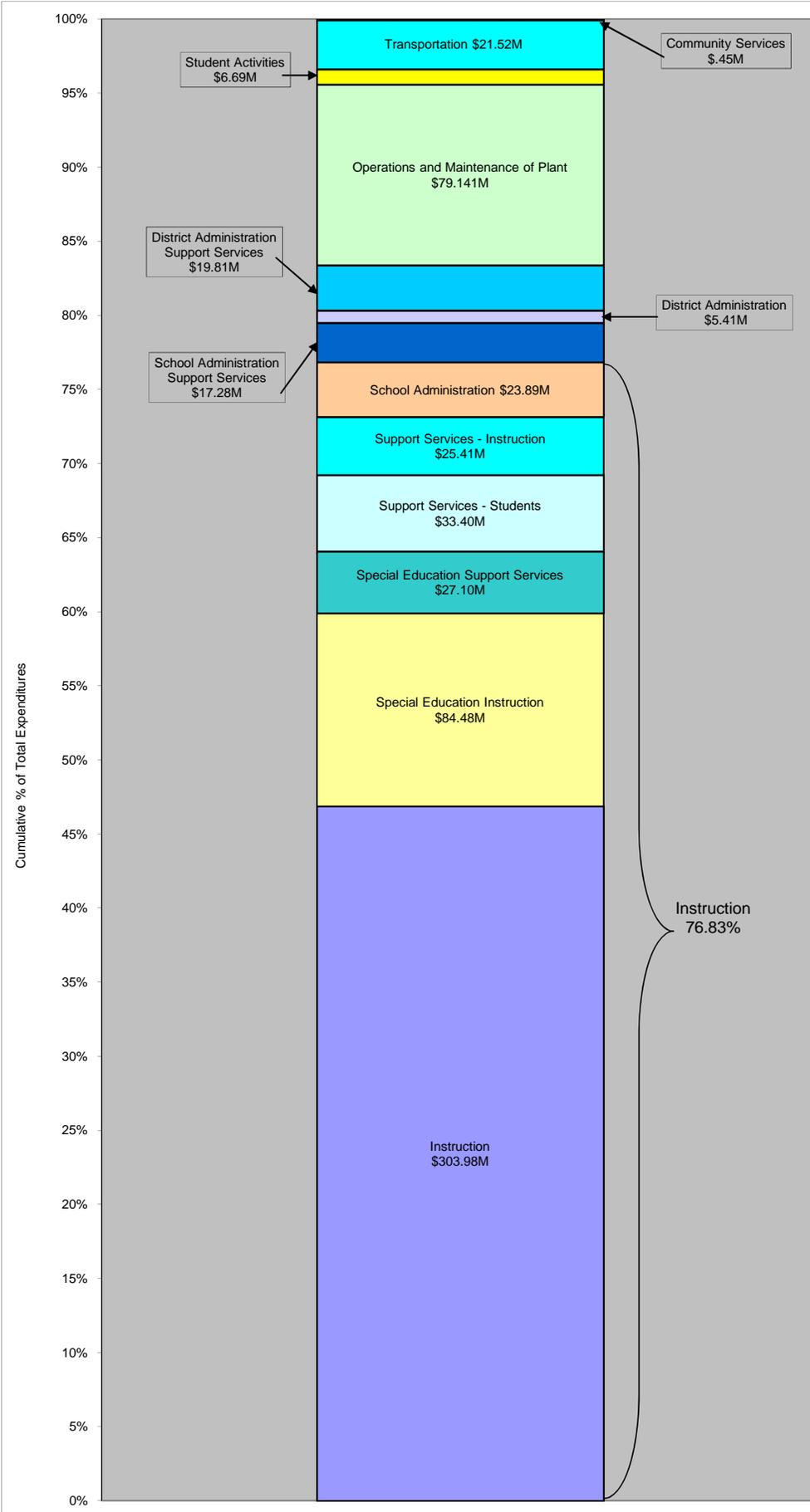
Bob knows he has a hectic schedule. For him, it's a necessity to get good grades and be involved if he wants to get into Harvard or Yale. His goal is to eventually practice law, like his dad.



**Anchorage School District**

*Educating All Students for Success in Life*

**Projected Expenditures by Budget Category  
FY 2011-2012  
(before budget cut)**



**Instruction:**

Classroom teachers, Gifted, ELL and Voc Ed teachers, ROTC, teacher assistants, ELL tutors, and the associated purchased services, supplies/equipment.

**Special Ed. Instruction:**

Special Ed. teachers, assistants, and the associated purchased services, supplies/equipment.

**Special Ed. Supp. Serv.:**

Speech/Language teachers, psychologists, therapists, Sp Ed directors, specialists, clerical, and the associated purchased services, supplies/equipment.

**Support Serv. - Students:**

Nurses, counselors, security specialists, career resource advisors, and the associated purchased services, supplies/equipment.

**Support Serv. - Instruction:**

Librarians, library media aides, and the associated purchased services, supplies/equipment.

**School Administration:**

Principals.

**School Admin. - Supp. Serv.:**

Clerical, extra help.

**District Administration:**

School Board, Superintendent, other professional leadership, and the associated purchased services, supplies/equipment.

**District Admin. Supp. Serv. Oper. & Maint.:**

Custodians, maintenance, utilities.

**Student Activities:**

Sports and co-curricular activities.

**Transportation:**

Bus drivers, attendants, route schedulers, and contracted transportation.

**Community Services:**

Rental for public use of school district facilities.

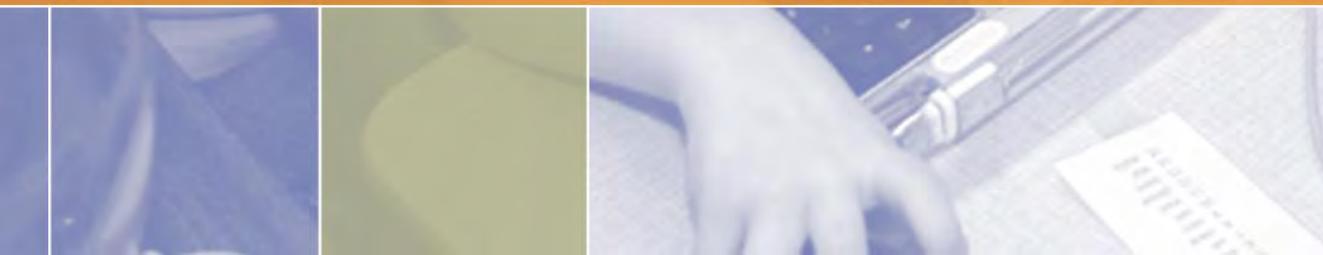


**Anchorage School District**

*Educating All Students for Success in Life*



# Budget Dialogue Process



# WELCOME TO A BUDGET DIALOGUE



## Today's Agenda

- District overview
- Opening questions – Consensor™
- Small group dialogue #1
  - What are the qualities of a well-educated person?
  - How is our community better because of public education?
- Presentation – Budget overview
- Small group dialogue #2
  - How would you balance the budget?
- Closing questions – Consensor™



# GROUND RULES FOR DIALOGUE

## Dialogue

Collaborative – parties work together toward common understanding.

Goal: Finding common ground

One listens to understand, find meaning, and find agreement.

Enlarges and possibly changes points of view

Reveals assumptions for reevaluation

**Encourages introspection on one's own position**

Fosters an openness to change

**One submits best thinking for others' to help improve**

**Calls for temporarily suspending one's beliefs**

One searches for basic agreements

One searches for strengths in other positions

Assumes many people have pieces of the answer and they can put them together in a workable solution

Remains open-ended

## Debate

Oppositional: parties oppose each other and attempt to prove each other wrong.

Goal: Winning

One listens to find flaws and counter arguments.

Affirms points of view

Defends assumptions as truth

**Encourages critique of others' positions.**

Fosters determination to be right

One submits best thinking and defends it against challenges

**Calls for investing wholeheartedly in one's beliefs**

Searches for glaring differences

One searches for flaws and weaknesses in other positions

Assumes there is a right answer and that someone has it

Implies a conclusion

# WAYS TO PROVIDE INPUT



## 1. Today's activities

- Dialogue: What we value in education
- Dialogue: How to balance the budget
- Sticky notes: Efficiency suggestions
- Individual thoughts: write them down on your handouts. They will be collected and read.

## 2. Budget public hearings

- School Board: January 19, 20, 26 and February 3
- Assembly: March 29, 2011

## 3. Website [www.asdk12.org/depts/budget/comments/](http://www.asdk12.org/depts/budget/comments/)

## 4. Call:

- Chief Financial Officer Chad Stiteler at 742-4369
- Budget Director Marie Laule at 742-4331



# DISTRICT PROFILE



- 49,091 students (9/30/10 count date)
  - 53% ethnic minority
  - 91 languages spoken
  - 42% free and reduced lunch eligible
- 6,570 permanent employees
- 99 district-maintained facilities



# BUDGET DEVELOPMENT



- Assembly / School Board Guidance
- State Funding Process
- Community input
  - Dialogue with students
  - Dialogue workshops
  - Website submittals
- Staff input
- Administrative Recommendations
- School Board Approval
- Assembly Approval



## BUDGET ALLOCATION – General Fund

<b>Program</b>	<b>Example</b>	<b>% of Budget</b>
Instruction	Teachers, books	47%
Spec. Ed. Instruction + Support	Special ed. teachers	17%
Support Services (Instruction + Student)	Counselors, nurses, library	9%
School Administration + Support	Principals, school secretaries	7%
District Admin + Support	School Board, Superintendent, HR	4%
Operations + Maintenance	Custodians, maintenance, utilities	12%
Student Activities	Sports, drama, music (after school)	1%
Transportation	Bus drivers	3%
Community Services	Rentals of school facilities	< 1%

# WHAT DO YOU VALUE IN YOUR EDUCATION?



## CONSENSOR™ QUESTIONS



# SMALL GROUP DIALOGUE #1



To do:

1. Designate a person to report back
2. Answer the following questions as a group
  - What are the qualities of a well-educated person?
  - How is our community better because of public education?
3. Report back to the larger group



# BUDGET BASICS

Focus of today's meeting

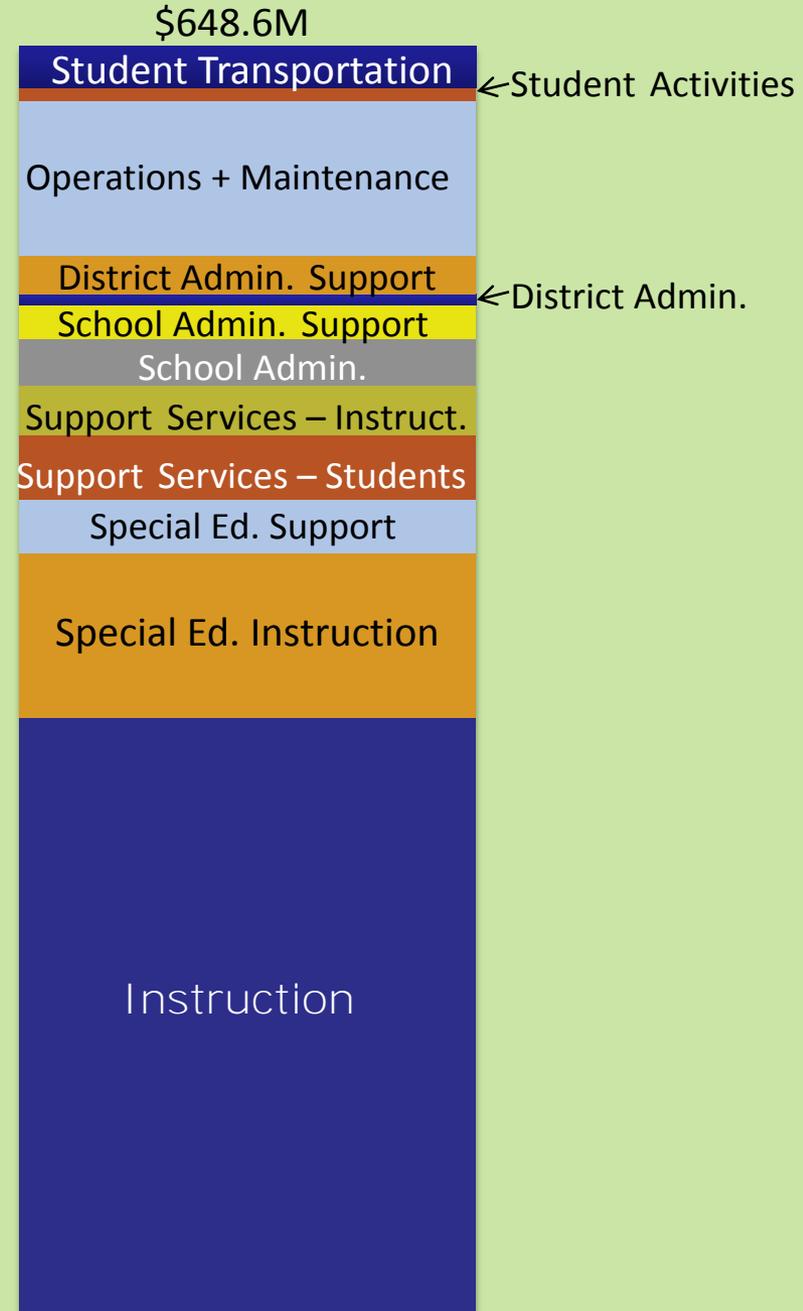
Fund	Purpose	Revenue Source	2011-12 Budget	Short Fall?
<b>General</b> 	Teachers, Bus Drivers, Principals, Snow Plowing, etc.	<ol style="list-style-type: none"> <li>State</li> <li>Local - Property taxes + Fees</li> <li>Federal - Impact Aid for military</li> </ol>	\$636.7 million	Yes
<b>Food Service</b> (self supporting) 	Food for kids	<ol style="list-style-type: none"> <li>Lunch money</li> <li>Federal - Funds for student on free + reduced lunches</li> </ol>	\$19.1 million	No
<b>Debt Service</b> (voter approved) 	New schools + Improvements to schools	<ol style="list-style-type: none"> <li>Voter approved bonds paid by property taxes</li> <li>State (majority of funding)</li> </ol>	\$90.5 million	No
<b>Grant Funded Projects</b> (self supporting)	Supplemental Services + Special Projects	<ol style="list-style-type: none"> <li>Federal grants</li> <li>State grants</li> </ol>	\$75.5 million	No
<b>TOTAL BUDGET</b>			<b>\$821.8 million</b>	<b>Yes</b>

# General Fund

Anchorage School District  
General Fund

FY2011-12  
Projected Expenditures –  
*before budget cut*

700,000,000  
600,000,000  
500,000,000  
400,000,000  
300,000,000  
200,000,000  
100,000,000



# General Fund

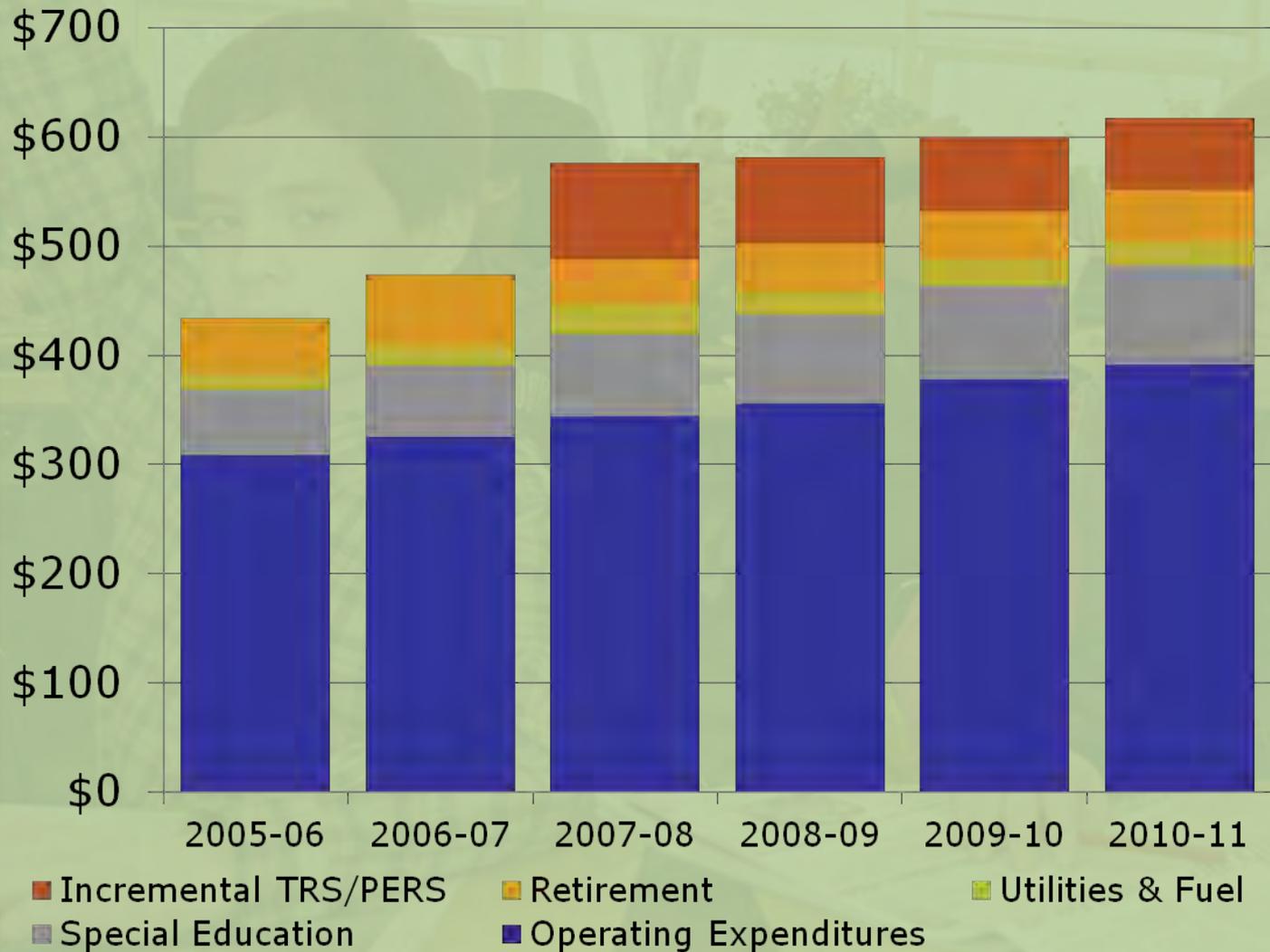
Anchorage School District  
General Fund  
FY 2011-12

Projected Revenues

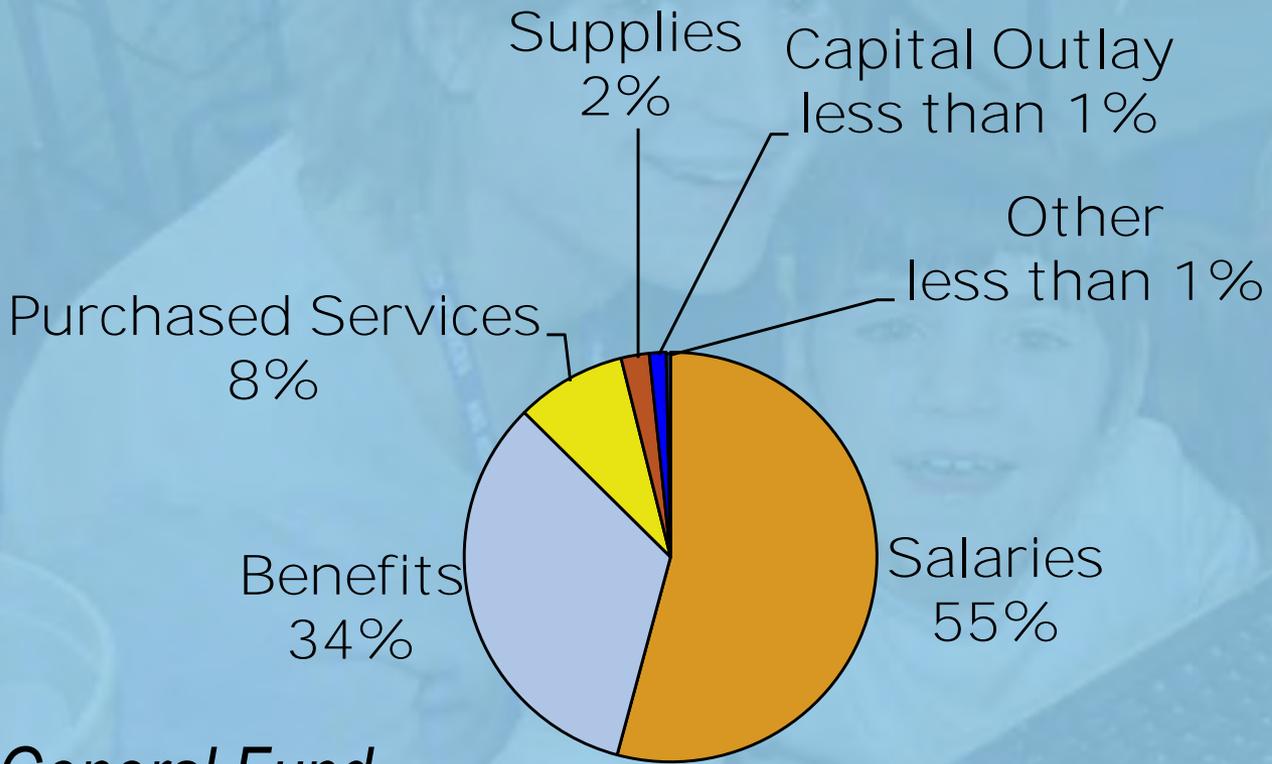
700,000,000  
600,000,000  
500,000,000  
400,000,000  
300,000,000  
200,000,000  
100,000,000  
-



# Historical Expenditures



# HOW IS THE BUDGET SPENT?



*General Fund –*  
*FY2011-12*  
**\$636.7 million**

# \$12M ESTIMATED SHORTFALL – WHY?



- Possibility of flat funding from the State
- Limited funding from local taxes (tax cap)
  - \$3.1 million increase in revenue from previous year
    - \$1.7 million of Muni costs transferred to ASD
  - Local funding is \$5.8 million under tax cap
- Funding not projected to keep pace with:
  - Salaries / benefits
  - Utilities / transportation
  - Federal mandates



# WHAT OPTIONS DOES THE ASD HAVE TO ADDRESS A SHORTFALL FOR NEXT YEAR?

- Cut the budget
  - Improve efficiencies
  - Reduce services
  - Cut programs
  - Reduce staff
  - Other – shared services, etc.
- Raise fees (co-curricular activity, rentals, parking, user fees)
- Utilize a portion of the reserve fund
- Some combination of all of the above?

*The use of these tools, where to apply them, and at what level is what we are here today to talk about*



# SMALL GROUP DIALOGUE #2



To do:

1. Designate a person to report back (pick someone different)

2. Play the Game:

*How would you balance the budget?*

3. Report back to the larger group

*What was easy to agree on, what was hard?*



# CLOSING QUESTIONS



## CONSENSOR™ QUESTIONS

