

BUDGET QUESTIONS
BOARD OF EDUCATION MEETING
February 1, 2016

1. Is the proposed change in the Preschool structure due to enrollment numbers?
A: Yes, currently there are four preschool teachers, with the number of students in preschool, we only need three teachers.
2. What is the projected enrollment for Agriscience next year?
A: Based on recruitment, the freshman enrollment in Agriscience should be similar to this year which is currently 42 students. This will increase overall AgSci enrollment from 119 to 135.
3. What is the tuition rate for preschool peer models?
A: The current tuition rate is \$1200.00 a year, but administration will be recommending it increase to \$1400.00 next year.
4. How are substitutes being used?
A: Substitutes are being used for teacher absences, professional development and to cover for teachers who attend PPTs.
5. How do staff absenteeism rates compare to other districts?
A: Data will be provided to the Board.
6. What does a duty clerk do?
A: Their duties vary from school to school: at the elementary level duty clerks do attendance, lunch and recess supervision, and front door monitoring and sign in, at the high school duty clerks perform clerical duties, mainly attendance/tardy.
7. How does the district determine the number of library books allotted to each school?
A: It's not so much an issue of the number of books, but the quality of the inventory (i.e. if books are outdated or books are missing in a series, etc.). The funds budgeted for library books are based on reviewing principals' requests based on need and considering purchasing options to reduce costs.
8. What is the reason for the change in the dues and fees account?
A: The 2016-17 total dues and fees for the district are essentially the same as budgeted for 2015-16. However, the athletic dues and fees for individual sports are now included in the Supplies, Services, Dues and Support line for each sport.
9. Where do the permanent building substitutes salaries show up in the budget?
A: One building substitute per school is budgeted as a line item in each school's budget. In the budget summary, these four permanent building substitutes are in the Certified Substitutes line, along with long-term substitutes who are needed for teachers who are on leave. One building substitute for each school, an additional total of four, is budgeted in the Open Choice grant.

10. Does an increase in the budget carry over to the next year's budget?

A: Yes, it is a compounding process. Next year's budget will start with this year's budget. However, reductions are made before presenting the budget to the Board. We start at zero and build the budget by considering what the District needs to support teaching and learning. There is a minimum budget requirement mandated by the State which is based on the current year's budget and changes in enrollment.

11. Why are hosting fees increasing by 89.5%?

A: This is a combination of increased services, such as TalentEd (for teacher evaluations) student assessments and progress monitoring and re-assigning services such as School Dude, school conference scheduling and a reduction in eRate funding to this line item. We received \$21,776 in eRate funding in 2014-15. Starting in 2015-16, hosting expenses are no longer eligible for eRate funding.