

BUDGET QUESTIONS
BOARD OF EDUCATION MEETING
February 17, 2016

1. Does the total enrollment of 2337 include full time magnet school students?
A: The total enrollment does not include full time magnet students or typical peers in the preschool.
2. What is the reason the insurance rate decreased?
A: The budget assumes a 2% increase in health insurance rates, but the actual dollar amount budgeted for health insurance is a 0.4% decrease due to a decrease in the number of employees and employees will be paying a higher premium cost share.
3. Is there trending data for high school drop-out rates?
A: The drop-out rates have been consistent over the last nine years; 9-10 students a year. However, there are already 9 this year so if we see more than one or two more before the end of the year, it will be an increase over past years.
4. Do we have an obligation to bid out for consulting services?
A: The district does not bid out for consulting services. Consultants are chosen on the basis of their level of expertise and experience.
5. What impact does attrition have on this year's and next year's budget?
A: The employees reduced through attrition are already accounted for in the budget.
6. Since the increase in salaries alone is 1.8%, does that imply that the new items we are requesting and the remaining items in the budget are increasing at 1.3% which is in line with the rate of inflation?
A: The 1.8% includes all contractual increases for all current employees. By reducing 15.6 FTEs and reducing other expenses, we reduce the impact of the 1.8% increase and are able to keep the overall increase to 3.1% even with the new staff and special education costs. The reduced expenses include transportation, copier expense, supplies, and equipment expense.