

2018-2019 Budget Questions
January 2, 2018 BOE Meeting

1. **Why has the salary line for the application support specialist position increased by approximately \$15,000 from this year's budget?**
That position was upgraded to a data specialist and the additional funds were moved from the webmaster position, funded through the CHOICE grant, as the webmaster position went from full-time last year to part-time this year.
2. **What asset management system is currently being used? Will the new system have the ability to identify all assets by different criteria (i.e. by school or by student)? Is the district able to track the aging of its assets? Is there a recurring expense to a new asset management system? Is there an up-front cost?**
The district currently uses several systems (i.e. library software, Powerschool), but the new system, which is web-based, will provide asset management in one system which will be easier to track and allow for internal tracking versus paying an outside vendor approximately \$5,000 to conduct a bi-annual asset inventory. Yes, the new system will have the capability to pull assets by different criteria. Currently the district is not tracking the aging of its assets but will be able to with the new system. The approximate recurring cost of a new asset management system is \$1,700 a year, which will be a cost savings to the district and provide for a more efficient system than is currently being used. The up-front cost for one system that has been investigated is approximately \$7,500 which includes set up, importing information, etc.
3. **Why are there so many changes to custodial and cleaner salaries in all the schools?**
Previously the district employed full time custodians and part-time cleaners, but as staff has retired or left the district, some custodial positions have been replaced with full-time cleaner positions to better meet the needs of the district. Cleaners are primarily responsible for the cleaning of classrooms, offices, bathrooms, etc. Custodial positions include all that in addition to maintenance responsibilities. Employees have also been reassigned based on school needs.
4. **How many vehicles does the school district own?**
There are four trucks in the maintenance department, one van for transporting special education students, and in the Agriscience department, they have a bus, a truck and a number of tractors and trailers. The trucks in the maintenance department are used for deliveries and for district maintenance staff to move between schools with their equipment and supplies, as well as transporting equipment and furniture, outside landscaping, plowing, etc.
5. **Does the purchase of furniture come out of the maintenance budget or individual school budgets? How about requests for special furniture (i.e. standing desks)?**
Furniture purchases come out of the maintenance budget. In recent years, these purchases have been included in the Open Choice expenditures. Specialty items are typically grant funded. The maintenance department has not yet paid for any specialty items.

6. **Are utilities included in the maintenance budget?**
No, the maintenance budget includes staffing, maintenance supplies and contracts.
7. **Does the district have to go out to bid for a new bus contract?**
No, the district negotiated a three-year extension to the original five-year contract.
8. **How many buses does the district use and is there consideration for reducing buses? What is the utilization of the late buses? How many late buses are there?**
The district uses 18 buses and is not planning on reducing buses for next year. We reduced from 19 buses to 18 buses in the 2016-17 school year. The utilization fluctuates based on after school activities. There are three late buses.
9. **Why is there an additional bus monitor in the budget? Are there bus monitors on regular education buses?**
The increase in a bus monitor is a result of a special education student's IEP requirement. Bus monitors are not on regular education buses. They are only on the buses for special education students who are in out-of-district placements.
10. **How many students are transported by bus and how does that compare to years' past?**
The students assigned to either a morning or afternoon bus for the past three years:
- | | |
|---------|-------|
| 2015-16 | 1,938 |
| 2016-17 | 1,901 |
| 2017-18 | 1,952 |
- These are student assignments, not actual bus counts which vary depending on time of year.
11. **Can the district cost share with other towns for transportation of special education students? Could any savings from cost sharing be realized in the 2018-19 budget?**
The district is doing that now and will continue to look for additional opportunities. If there is an opportunity for additional cost sharing, it could be done this year. We budget based on current outplacements and we have made no assumptions of new outplacements in the budget.
12. **How close is the district to optimizing bus stops?**
The district is 90% complete of optimizing bus stops but the challenge is that students and bus stops are continually changing so it is an ongoing process.