

Questions from Steve Koleszar

1. **Page A10:** Why is VERIP going up? I thought it should be decreasing as we have fewer people on full benefits after the change we made several years ago. Are expecting a large number of retirements this year? If so has that change been figured into estimates for teacher salaries and lapse factor?

VERIP is increasing due to two factors. Retirements are anticipated to be slightly higher than in the current year and health insurance costs are increasing by 9.6% overall. The health insurance portion of VERIP is the largest amount dedicated to this program. Known retirements are factored into staffing and lapse has been adjusted to match the same ratios as Local Government used during the 5 year planning process. Utilizing Local Government's methodology did increase lapse savings by \$125,514.

This question was answered by Jackson Zimmermann.

2. **Page A11:** Why are utilities increasing? I would think with decrease in gasoline and fuel that we should be seeing a decrease. Similarly, Does transportation need to adjust their fuel budget based on the dramatic fall in Gasoline prices?

Utility rates lag the spot market prices for energy. This will be monitored as the budget process continues to incorporate best estimates. Our buses utilize diesel fuel, which is not as volatile in price as gasoline. While diesel has dropped somewhat in price recently, this will continue to be monitored to incorporate best estimates for future use.

This question was answered by Jackson Zimmermann.

3. **Page A12:** With the freezing of the assistant superintendent, can we effectively manage our staff development efforts?

Yes. The plan is to use the funding to support professional development with existing staff.

This question was answered by Matt Haas.

4. **Overall:** Since 2008 how much has our per-pupil inflation adjusted funding percentage gone down? Is that more or less than our teacher salaries have gone down?

Overall per-pupil funding in 2008 constant dollars has declined from \$11,813 to the current year funding in 2008 dollars of \$10,892. Teacher salaries take home pay during this timeframe has declined as well, however the amount varies depending upon experience and benefits.

This question was answered by Jackson Zimmermann.

Questions from Steve Koleszar (continued)

5. **World Languages:** What would be the financial implications of a study year for implementation of a world language program in an elementary school for 2016-17?

Provide Support for a Planning Year

\$10,000

By November, schools would identify the language and program model for the school. The staffing necessary to implement this program would be considered for inclusion in the 2016-2017 school board budget proposal. Schools would use the planning funds in 2015-2016 to provide release time and professional development experiences for teachers to plan schedules, pedagogy, and curriculum for the new program. These funds would cover fees, transportation, and lodging costs for teachers to attend workshops and conferences such as those provided by the Center for Applied Linguistics, language development courses for teachers with some proficiency in the target language, and attendance at dual-language and immersion conferences for teachers and administrators. In addition, substitute teacher pay for release days of classroom teachers would allow for curriculum planning and teacher PLC work. Teachers could also visit schools in nearby districts that have successfully implemented dual-language programs.

This question was answered by Debbie Collins.

6. **World Languages:** What would be the financial implications for implementing the first year of a world language program at one elementary school?

Provide Support for Implementation at One Additional School

\$88,000

One additional FTE (\$70,000) would provide sufficient staffing for a small school (below 300 students) to implement either an immersion or a pull-out world languages program in 2015-2016. One FTE would also be sufficient for a medium-sized school (below 450) to implement an immersion program. In addition to this staffing, a school would also need around \$8,000 for materials to begin the immersion or pull-out language program. This school would also require around \$10,000 for professional development and release time for teachers to build the curriculum, pedagogy, and schedule of the program.

This question was answered by Debbie Collins.

7. **CSA:** Please provide a history of expenses for CSA, both local government and schools for the past several years.

This question will be answered at a future date

Questions from Pamela Moynihan

1. **Athletics:** Please provide background documentation regarding expenses associated with athletic budgets as provided in previous years.

Athletic budget information has been compiled by the Athletic directors and is attached.

This question was answered by Matt Haas.

Questions from Jason Buyaki

1. **Detailed Information** – Please provide the line items for the overall request.

The line items have been provided via email.

This question was answered by Jackson Zimmermann.