

RSD17
Budget Workshop FAQ's

Date Question Received	#	Question	Answer
3/5/21	1	Are you aware of any retirements?	Yes, 1 retirement and we will be hiring a replacement
3/5/21	2	What is the balance in the insurance fund and the Bond Premium?	<p>a. Insurance Fund including the most recent deposit of Stop Loss 171,548.82 ; current available balance 1,902,914.77</p> <p>b. Bond Premium approx. \$1.4 mil after State reimbursement comes in</p>
3/5/21	3	What scoreboard is being replaced?	Football/Track and Field Scoreboard - original to the building - 45+ years old
3/5/21	4	Will we consider spending down the 20/21 budget with fixed items in the proposed 21/22 budget?	Potentially. We will be monitoring the current year budget closely
3/5/21	5	<p>Why was the Audited Fund Balance so high? Can you tell us some of the bigger pieces?</p> <p>What was the total for PO's that were written off?</p>	<p>Spring Activity Stipends, open maintenance position, no need for substitutes during remote learning, PD not expended, no spring sports officials, negotiated transportation payment, no sports transportation or late buses, no travel, propane, electricity, bus fuel, supplies.</p> <p>2018-19 Accrued Purchases Orders which were not expended fully in 2019-20 totaled 127,098.22.</p>
3/5/21	6	What are the positions being eliminated? It looks like a	Certified staff 2.0FTE HKHS, 1.0 FTE Special Ed location TBD; consolidation of support staff positions 1.0 HKHS and

		change to the HKIS teacher teacher and library aides	1.0 HKIS/MS; 1.0 regular ed para at HKMS
3/5/21	7	Are the PM monitors at HKMS reduced?	The rate will be the minimum para rate at 5 days a week for 2 hours but only 1 monitor not 2.
3/6/21	1	Looking at the 3 year actuals for substitutes – even with the reduction of \$18,000 it still looks high. Is there any room for further reduction?	We are currently budgeted to cover absences if we had a full contingent of subs based on staff absences.
3/6/21	2	Are you able to estimate a cost savings for all benefits for the 5.5 FTE reduction? Even if it is a rough estimate	There is a reduction of 6.0 FTE the 5.50 FTE is net For the support staff positions that are currently vacant and will not be filled the savings would be 21,475. Certified staff can not be estimated at this time.
3/6/21	3	What is the total district cost for planners for students and staff?	4,570.87 for 3 schools HKIS, HKMS, HKHS
3/6/21	4	There is \$8,000 for tennis court maintenance. The courts are new – why is yearly maintenance so high	Maintenance costs are \$1,000 per court, per year by the company that refurbished them. The reason is to keep them as new as possible by the company that renovated them so we can hold off doing another major renovation as long as possible..
3/6/21	5	There is another \$5000 for Chromebook carts? Why do we need more? Are they for charging the Chromebook?	Yes, Chromebook carts charge the Chromebooks. Grades K - 3 will primarily leave their Chromebooks at school rather than bringing them back and forth so storage and charging will be needed. Some carts are also in rough shape.
3/6/21	6	Do we need to print handbooks / have we ever considered	Student handbooks are within the planners with notice of

		just having it online with a signature page to confirm that it has been read?	policies.
3/9/21	7	Why is waste removal the same at KES and BES?	The services are the same. The previous contract had them at different levels because HES and BES required less for waste removal but we foresee the same services needed so equal in total with a new contract.
3/9/21	8	Why are custodian salaries exactly the same in this budget?	Please refer to pages 9 &10 of the By Object Detail. Each custodial account increased based on the contractual increases.
3/9/21	9	Is there a chance to upgrade the telephones/communications for better pricing and efficiency? HKIS it says "if necessary" can you explain?	My technology plan does include better pricing and efficiency but the initial investment is higher so would take 7-8 years to pay for itself. I made a presentation to the Board to do so 2 years ago. See very end of this document for the proposal. HKIS does not need it's own phone line but if we need to replace system cards for HKIS handsets for HKIS rooms, these funds would be used.
3/9/21	10	If this latest stimulus bill gives the district money specifically for ESY when would we find out?	ESY is Special Education. It appears there may be additional funds beyond ESSER II for expanded summer and HS credit recovery as well as other opportunities.
3/9/21	11	Any way we can use less buses this year?	No
3/9/21	12	How does iReady guided path licenses in 21/22 budget	In progress

		compare with current usage by school/grade level?	
3/9/21	13	For Lexia in BES/KES/HKIS is it 1 license per student?	In Progress
3/9/21	14	What is the Technology Software District increase? 01.02225.695.606.020.5	<p>Google Workspace Enterprise - \$7,608 - includes Google Workspace features which include attendance taking, Breakout Rooms in Meet, Google Meet streaming and recording, and other enhanced features</p> <p>SmartNotes Upgrade and Licensing - \$4,455 - Updated software which will allow current operating systems work correctly with the SmartBoards - will not be needed once ViewBoards are all implemented.</p> <p>Increase in GoGuardian usage being 1 to 1 also increased costs</p>
3/9/21	15	What is the Emergency Alert Service Software line item?	This is SchoolMessenger that we use to send emergency/attendance/school updates, etc. via email, phone and text to families and staff.
3/9/21	16	Is there any way to allocate costs like fuel/electricity between HKIS/MS based on student count?	No
3/6/21	1 KES	KES has a per pupil allocation of \$19390 (pg 25)which is an increase from last budget -Is there a specific use of this money or is it to be used as needed?	<p>Totals for objects 611 and 690 align with the total per pupil calculation for each school. Specific line item detail from year to year will change as will the number of students, the amount per pupil does not.</p> <p>That specific line is for as needed supplies.</p>
3/6/21	2 KES	KES has budgeted for the Pre-K playground. Is it too soon	The finance subcommittee will be watching the current

		to consider spending 20/21 money for this expenditure?	operating budget to consider this recommendation .
3/9/21	3 KES	How many clubs are at KES? The total dollars don't seem to work. Explain calculation.	3 clubs same as previous years and the rate per hour increased by 1%
3/9/21	4 KES	Is this the correct amount for AM Chorus and Band Child Care because there is no band at KES and BES?	Select Chorus for 3rd grade is still active and they will have the half hour before school rehearsal.
3/9/21	5 KES	For New Equipment how does fundraising by PTO affect this amount? (730)	TBD
3/9/21	6 KES	What is line item Purchased Services for KES \$20,986 (430)?	That is Building and Grounds Repairs/Maintenance for any necessary repairs throughout the year. The other detailed items are recurring known costs.
3/9/21	1 BES	How many clubs at BES? The total dollars don't seem to work? Can you explain how it was calculated?	4 clubs which is 1 more than last year and the rate per hour increased by 1%
3/9/21	2 BES	Any need for new computers for students/teachers or staff? (730)	Yes, the replacement cycle and lease includes 40 replacement computers for staff.
3/6/21	1 HKIS	Salary and Support lines appear to be way up. Is this all the result of contractual increases? (pg 69)	Support Salaries are up 2.69% which is in line with the various contractual increases.
3/6/21	2 HKIS	Teacher, Practical Arts pg 69 – There is no current budget for this job, but a \$14,000 expenses, is this the new .5FTE Holly was talking about?	The Practical Arts Teacher is split between IS and MS and is budgeted to reflect that correctly in this budget. Previously it was budgeted all at the MS.

			The additional .5 FTE is to increase the previously budgeted .5 RN position to a 1.0 LPN position
3/6/21	3 HKIS	pg 83 Is this the Ozbot item that is also on the list of new equipment that Holly generated for the finance committee?	Yes this is part of the non recurring purchases list
3/9/21	4 HKIS	The HKIS Music Teacher is up \$26,856 while HKMS is up \$61,738 - what is the plan and can you explain?	HKIS Music Teacher salary is down by 26,856 and HKMS is up due to staffing change between HS and MS. Overall between the 3 schools the Music Teacher salaries are up 8,391.17 which is a 2.32% increase over the prior year.
3/9/21	5 HKIS	We use HKYFS for added counseling?	Yes at no cost
3/9/21	6 HKIS	Any need for more Math/ELA licenses (695) it looks like 16/grade?	This was analyzed and budgeted at the appropriate levels
3/6/21	1 HKMS	Are the PM monitors at HKMS reduced?	See 3/5/21 #7
3/6/21	2 HKMS	What is the staff budget request at HKMS for \$16020 ? pg 85 of 211	There is no Staffing Request in 2021-22 there was a staffing request in 2020-21 for that amount therefore the Budget to Budget Change column reflects a negative.
3/6/21	1 HKHS	Though a small expense – How is it that we would need to rent tables for \$500 when the district bought many tables this year. Is there a reason the high school could not use those table for the college fair? Pg 128/211	Will address when HS is discussed

3/6/21	2 HKHS	Observation: Many of the per pupil allocations at the high school have increased when enrollment is reduced. There are general expenses for per pupil that appear to have increased	Totals for objects 611 and 690 align with the total per pupil calculation for each school. Specific line item detail from year to year will change as will the number of students, the amount per pupil does not. Overall HKHS is down 657.94 which includes the one time purchase of 1629.73.
3/6/21	3 HKHS	Should we consider expenses such as : library tables/chairs, scoreboard, roof on announcing tower, security cameras be Capital Fund Expenses?	To be discussed with the subcommittee

Phone System Upgrade and Consolidation		
KES		\$33,138.57
BES		\$22,899.29
HKIMS		\$51,894.50
HKHS		\$45,673.14
	Phone System Upgrade Total	\$153,605.50
	<i>Yearly "Copper Line" Savings</i>	<i>~\$20,000</i>
RSD17 should be able to take advantage of NEC promotions depending on availability if/when project is approved.		