

2017-2018 Budget Q and A

Question	Answer
<p>There was a grant awarded (High Quality Schools & Common Core) for testing laptops. Are (will) these laptops used for other purposes?</p>	<p>Computers purchased thru High Quality Schools are all dual purposed machines. They must be used for testing as specified in the grant, but we also have them split between TIS and TMS. At TIS they are for classroom use and for TMS they are used in Science classroom.</p>
<p>What is driving the increased cost for officiating at the high school?</p>	<p>Each year the cost for officiating goes up per the officials contract. No new sports are in the figure, it represents the 3% officials increase. Figure represents what was budgeted for the Fall, Winter, Spring, officials, it also includes Public Safety Officials for \$13k.</p>
<p>Question regarding line 641, Textbooks What does this increase encompass, especially the increases at THS?</p>	<p>Textbooks went up \$25k overall. The THS increase is in the Math Dept for New Algebra Text books \$12k more than last year and in the LA Dept for Anthology and paperback replacements \$6k and updated books for Business Ed for \$5k.</p>
<p>On magnet page, did we mean to budget an additional 5 students (in header and line just above the \$242,691 total)</p>	<p>It was budgeted intentionally as listed. While more <i>may</i> go to magnets, our intent is to reduce the number in the future.</p>
<p>Could the object detail at the end be summarized in reconciliation format highlighting the just the most significant few major cost changes to both 16-17 budget and 15-16 actual expenditures?</p>	<p>Currently the summarized object page is listed by numerical object code. The report can be listed by most dollar difference to lowest dollar difference if desired.</p>
<p>The biggest increases in salaries and insurance are in health insurance, obj 209 and 210. That does not seem sustainable. Are there initiatives to change that the long standing trend? With self insurance / HDHP, the expectation was set years ago that it would lead to savings. Yet the same general trend exists as we have seen for years. I know we are part of a collaborative, yet other towns have achieved savings, even zero percent increase years. How can we head in that direction and opportunity even in this budget year? Are we still building up the insurance fund balance? Perhaps a TC/BOE together discussion.</p>	<p>Object codes are 202 & 209 We have shifted to the HDHP's and they have led to savings. The traditional plans still cost more. We did realize savings last year and the prior years despite rate increase. We will inquire with other towns who had zero % increase or achieved savings. The insurance fund is still healthy and gradually building due to normal contributions.</p>
<p>Could line 530 telephone come down due to brand new and voip .. result in lower maintenance?</p>	<p>The expectation is that the phone system will save us money, increase reliability of the phones and system. Some of the work was paid thru the town fiber project. The reduction in cost is only an estimate based on usage and the promise of cost savings. Like any</p>

	<p>project implemented mid year we will need a few months of actual cost under our belt to really get a good handle on volume, costs, fees, and the lower need for maintenance. Therefore approx the same cost.</p>
<p>Opportunity to save on diesel / gas obj 626 due to lower contracted rate?</p>	<p>Savings on Gas & Diesel is only estimated to come in a little lower. For the most part, the unit cost of these is relatively the same. We were able to take the savings when we built the FY16-17. Therefore no significant savings to be realized next year.</p>
<p>Could line 530 telephone come down due to brand new and voip .. result in lower maintenance?</p>	<p>The number could go lower. Due to some upgrades in connections, and only having the phones in place for two months, this is difficult to project.</p>
<p>What is the status of our trash/recycling contract? Any future possibility of savings through combining with Town?</p>	<p>After reviewing the situation, our facilities staff estimate it would be more expensive. The town contract is for small container pick up of household trash and recyclables. The BOE has large 4 yard and 6 yard container pickups which require a different truck, with different configuration, and our frequency of pickups is different as well. All of this build to the cost.</p> <p>The Director of Facilities informs me that we are with a different contractor because of previously quoted services based on the 4 pick ups of trash (by location) and 4 pick ups of recyclables was much cheaper. It is projected that if we combine with the town the school cost would go up. Combined services are not felt to be a benefit to the BOE at this time.</p>
<p>Loss of Health at TIS: What will the domino effect be of this loss? State mandated topics will fall on classroom teachers (even more stress on pacing, collaboration & planning time), Scoliosis screenings & puberty lessons will fall to the Nurses (will their hours be increased because of this addition to their duties?), "specials" rotation will be affected (only left w/music, art, library, PE), etc. etc. Will be seen as more deterioration, not a result of lower student enrollment.</p>	<p>When discussing reductions with administration, this position was identified as one that we could cover in other ways. There is no question that this position, like many others, is valuable to the district. The teacher in the position works teaches every student in the building in the UA rotation. Guidance and the PE teacher will be utilized to deliver components.</p>