

Budget Questions and Answers

1/9/2014

Teacher Section Account #1-100-1200-1112-04-00 Page 1

Q. What is Teacher Specials?

A. Teacher Specials is a term used in Special Education to budget for speech, social work and psychological services.

Q. What is Teacher Education and why are there two lines that say Teacher Education, one with a large increase and one with a large decrease?

A. The term Teacher/Educ is an account title that is truncated. The full name is Teacher/Educational Media & Technology. Hebron has one full-time Educational Media Teacher split between Gilead Hill and Hebron Elementary School. The Superintendent has recommended a new position of a certified Technology Integration Specialist that will also be split between the two schools. The shift in budget expense is designed to show financially what is happening in reality.

Stipends Section Account#1-100-1000-1113-00-07 Page 1

Q. What is a Data Facilitator and why is there a new amount of money (\$5,600) in that item after nothing in budget for the last two years?

A. There are actually 7 Data Facilitators (one at each grade level K-6). We allocated \$800 dollars per individual. This position was never called a 'stipend position' in the past because it was not in the certified contract. It was previously budgeted differently, and is now in the correct line item. All stipends have been renegotiated during the most recent teacher's contract. You may note that the total amount budgeted for stipends is down \$3,500 from the current year.

Curriculum Development Section Account #1-100-1000-1114-00-50 Page 2

Q. Why is there a large decrease in curriculum development this year when that seems to be a key need with the CC changes?

A. Last year's budget supported three days of curriculum development team work after school ended, for approximately 25 teachers. It also supported additional work done by a few teachers during the year in an ongoing fashion. The year previous two-day sessions worked similar to this and we tried to push it to three.

This was a great idea that did not work as effectively as we anticipated. Both of those years we had many snow days, pushing the school year late into June. Teachers, understandably, were not able to continue to work additional days of their summer as it was shorter already. Therefore, we

moved to completing curriculum work through substitute release time for teachers, which ensured that all grade levels were represented and able to do the work needed.

Dollars in the 2014-15 budget are still needed to support the ongoing curriculum work by teachers. Not as much is budgeted for next year because of the switch to release time- and trying to add a few more half days in the calendar to complete the work without funds or subs needed.

Secretary Section Account#1-100-1200-1123-02-01 Page 2

Q. Why is there a large deduction in Sec/Sped/Gilead? Was this part of the job for the retiring secretary that I assume is the zeroing out of Sec/Sped/Hebron line? Why is there a sizable increase in Sec/Principal/Hebron? Is this person taking on role of position that left and why did salary go up so much? (Is that more than one position?)

A. One position is being eliminated and there is a grant offset for the position at Gilead Hill School, so the budget does not reflect the total cost for the position.

Q. Why is there such a huge increase in Para/Substitute/Sped?

A. In 2012-13 \$6,386 was budgeted for Special Education Paraprofessional Substitutes and \$47,208 was expended. For the current year, \$6,340 is budgeted and to date we have spent \$10,981. The school district is required to provide the services to students that are outlined in a special education student's individual education program (IEP). This includes paraprofessional services, and we are required to provide substitutes to cover those students who have service support through their IEP's.

Custodial Section Account 1-100-2600-1125-00-77 Page 3

Q. Are we anticipating an increased need for custodial substitutes?

A. During 2012-13 \$1,468 was budgeted for Custodial Substitutes and \$5,617 was spent. For current year \$1,501 is budgeted and has been expended as of January 1. The requested budget for 2014-15 reflects a more realistic budget for custodial coverage.

Q. Why such a large increase in Insurance/Misc/Admin as well as Insurance/Disability/Admin? Are these changes a reflection of the several other line items being zeroed out?

A. Your observation is correct; several of the accounts have been consolidate for easier monitoring.

AHM Section Account # 1-100-2210-3003-02-00 Page 4

#1-100-2210-3003-04-00

Q. Why two identical line items for AHM?

A. Services are provided at both schools. It may be helpful to know looking at the account detail, those accounts ending in 02 represent Hebron Elementary School and 04 represents Gilead Hill School. When you see lines like this it is an allocation of resources between the two schools.

Q. Why a large increase in Independent Evaluations and what does that cover?

A. The independent evaluations cover services required in preparation of an IEP. Typically, our IDEA grant has covered all or most of the cost for outside evaluations. However, the grant covering next year was cut by \$20,839. Much of this cut was from the line that covers outside evaluations, hence the increase.

Board of Ed Section Account #1-100-2300-3009-00-01 Page 5

Q. What does this line item cover and why such a big decrease? What did it previously cover?

A. This account is primarily used for Legal Services. As the Board of Education has completed teacher negotiation and sees no legal issues in the near future, this line can be reduced.

Professional Services Section Account # 1-100-2600-3011-xx-xx Page 5

xx-xx Represents a range of accounts

Q. Unclear on what many of the line items are under this category (need definitions of this line items being used).

A. Professional services are typically things such as audit services, licensing fees for software, annual maintenance fees for the Financial Management system and the districts website.

Specifically, web-based services is where we budget for Power School, the student management system, Final Site, the web page management and development system, Applitrack, the online employment applicant system, and many other small maintenance fees.

Transportation-Special Section Account #1-100-1200-5102-00-00 Page 7

Q. Spec Ed. transportation increase is substantial...is it new students or increased needs or increase in price to transport spec ed students?

A. The increase represents the cost of transporting 1 new out-of-district placement.

Transportation-Staff Section Account #1-100-2300-5905-01-00 Page 8

Q. Why a large increase in Super transportation?

A. If you look at the history of this account, the 2014-15 budget reflects more accurately what will be needed to fund this account.

Instructional Supplies Section Account# 1-100-1000-6111-02-50 HES Page 8

& Account# 1-100-1000-6111-04-50 GHS Page 8

Q. Why such a huge discrepancy between GHS and HES in supplies/dept line items? Why such a huge decrease in curriculum supplies? Why do curriculum textbooks have such a huge increase and nothing budgeted this yr? Why such a discrepancy in textbooks between the 2 schools?

A. This is the first year that principals have been directly involved in the development of the instructional supply account. Therefore, the budget better reflects the needs of the school district and the difference in the student population.

Office Supplies Section Account #1-100-2400-6901-02-50 HES Page 9

Account#1-100-2400-6901-04-50 GHS

Q. Why such a huge increase in office supplies for GHS and HES?

A. With principal input, this budget better reflects building needs.

Miscellaneous

Comment : Many of the percentages are not correct...many times they say -100% when they should be 0% and often times increases are listed as negative increases....Makes it difficult to get a handle on what is legitimately going up and/or down.

Response: In an effort to improve transparency in budget development, the district for the first time is using the Phoenix Financial Management System to present the budget. While this provides a great deal of information, the format is dictated by the software and meets accounting protocol. As we move forward we will look into what modifications can be made to more clearly present the information.