

Budget Committee Questions – May 21, 2010

- Q. Does the \$4.18 M for additional staffing encompass the \$3 M appropriation transfer for 2009-10 approved by the board in May?
- A. Yes, the \$3 M 2009-10 appropriation transfer approved by the board represents attrition that was not realized due to revenue generated from enrollment growth in 2009-10. Revenue increased due to enrollment growth, and expenditures increased due to not identifying the final round of attrition reductions.
- Q. Since we did realize \$2 M in attrition in 2009-10, shouldn't we budget for \$2 M again in 2010-11?
- A. No, in 2010-11 staffing was reinstated to pre-attrition levels, and then reductions were made by staffing allocation adjustments.
- Q. Do we need to carry over \$120,000 in the Printing services budget into 2010-11? Prior years show a much lower fund balance.
- A. We will be adjusting the Beginning Fund Balance (BFB) for Fund 614 – Printing Services to \$60,000. The BFB was estimated high in early March prior to a copier purchase and maintenance agreements made in late March.
- Q. Can we check on the usage of scholarship fees that we set aside for athletic fee increases last year? Were they used? Should we recapture some of these and save elementary specialists?
- A. Athletic fees received are under budget by \$3,000 for 2009-10, so there is no scholarship money available to recapture for elementary specialists.
- Q. Are we purchasing all language arts and math materials, and should we clarify this in the budget message?
- A. Here is the updated verbiage that will be included in the budget message:

In addition, while we were able to delay instructional materials adoption purchases in 2009-10, ~~we will not be able to do so for the coming year~~ in order to resume purchase of the Board approved adoption of materials, we will purchase a minimal amount of elementary writing and spelling materials associated with our language arts adoption and phase 2 math materials.