

January 23, 2025 Board Meeting

Board Members' Questions and Staff Responses regarding BoardBook materials

(Spa Report)

Board Member Question	Staff Response
<p>While we have benchmark data K-5 in these slides, we do not have literacy information for grades 6-8.</p> <p>Where comparable data (see slides 3, 4, 13) for 6-8 is available, please add this information to the slide deck. It will be helpful to have a reminder of literacy data at middle school.</p> <p>Also, I am curious as to why comparable BHS and BAHS data are not included in this report. Based on the topic, Literacy Update, I was expecting a report on literacy at all levels and how we are addressing student needs accordingly. Please elaborate.</p>	<p>The literacy data for grades 6-8 for both MCA and Fastbridge have been added to the slide deck. For high school, I have added Grade 10 MCA Reading and some reading indicators from the ACT for grade 11.</p>

(Revised Budget)

Board Member Question	Staff Response
<p>On the Staffing by Budget Unit document, Anna is still listed as the board vice-chair and Annemarie is listed as Treasurer. Not sure how that happened but figured I should let you know.</p> <p>In slide 11 of the Revised Budget report, it is noted that revenue is up by over \$7m in the revised budget. What is the reason for this large increase in revenue?</p>	<p>The staffing list is created December 10th, before Board positions are established in January, we typically have not updated this after the board positions are elected.</p> <p>Increases include: \$900k for sale of the outlot, increases to state special ed aid (\$4 million), third party billing (\$750k), and interest earnings (\$445k) to better align with historical trends and anticipated current year revenue. One time state funding for READ act literacy aid and teacher compensation for READ act training (\$577k).</p>

Also, in the Revised Budget by Budget Unit document, there are a number of adjustments that I consider to be quite high and I would like to better understand the big picture rationale for the adjustments. I am not asking for details about each specific item, but would like to better understand, in general, the reason for the largest adjustments. A few examples:

- Elementary subs budget is up \$240k
- Middle school general instructional budget is down \$400k
- HS general instructional budget is up \$130k
- postsecondary career tech is down over \$250K
- SPED salaries and benefits are down by \$2.4m and SPED services and transportation are up by almost \$2m
- Nursing/ health services are up by about \$324k
- VPK is up by over \$270k
- Student transportation is up by over \$750k
- Grounds / maintenance is up by over \$400k
- Utilities are down by \$885k

- Elementary subs budget is up \$240k - reflects the actuals from FY24 and current budget-actuals for FY25 - FY24 was over budget and a significant increase from FY23 actuals
- Middle school general instructional budget is down \$400k – Turnover: shift from higher paid employees to lower paid employees as staff retired/resigned, open positions potentially filled at lower costs. 3.8 FTE less in MA60 lane compared to adopted budget
- HS general instructional budget is up \$130k - 1 additional FTE: contract changes during negotiations
- postsecondary career tech is down over \$250K – Takes into consideration the trend of this budget decreasing by 24% and 31% the last two fiscal years
- SPED salaries and benefits are down by \$2.4m and SPED services and transportation are up by almost \$2m – increase to services is determined by need – unfilled positions, students that attend elsewhere because we can't provide the services internally. 6+ FTE decrease in staffing, staff turnover (less expense employees). Transportation increase would consider contract rate increase and usage changes; this budget has averaged a 14%+ increase over three years including 23% last year
- Nursing/ health services are up by about \$324k – employee contract changes: reflects increase to contracted services based on last year's spending and current year unfilled positions
- VPK is up by over \$270k - 3 additional FTEs: contract changes during negotiations
- Student transportation is up by over \$750k – increase would consider contract rate increase and usage changes; this budget has averaged a 23% increase over three years including 20% last year.
- Grounds / maintenance is up by over \$400k – provide sufficient budget to maintain buildings – required supplies, building repair and maintenance

	<p>contracted services, and grounds upkeep costs have surpassed allocated budget multiple years in a row</p> <ul style="list-style-type: none"> • <u>Utilities are down by \$885k</u> - reflect the actuals from FY24 and current budget-actuals for FY25 - FY24 was under budget and a decline from FY23 actuals.
<p>Please point me to the FTE by BU in the Adopted Budget (in the same format as presented in the Revised doc in Boardbook).</p>	<p>FY25 Staff by Bargaining Group FY25 Adopted Budget Unit Summary</p> <p>This information is from the FY25 Proposed Adopted Budget presentation shared at the June 13, 2024 BOE meeting.</p>
<p>1. 02010 MS Instruction - While FTE declined by only 1, budget reflects a \$400,000 reduction. Please elaborate as to why.</p> <p>2. 06060 Postsecondary Tuition Career Tech - Reflects \$253,750 reduction. Please elaborate as to why.</p> <p>3. 07020 Gifted & Talented - 1 FTE in Adopted reduced to 0 FTE in Revised. Please elaborate on why, and how we are sustaining the services provided.</p> <p>4. 07030 612 Guidance Services - FTE increased by just under 1 FTE. Please elaborate on the context of this increase.</p> <p>5. 07040 912 Deans - FTE reduced by 1. Please elaborate on the circumstances around this decrease.</p> <p>6. 08010 Site Allocation Instructional/Operational Resources -</p>	<p>1. Turnover: shift from higher paid employees to lower paid employees as staff retired/resigned, open positions potentially filled at lower costs. 3.8 FTE less in MA60 lane compared to adopted budget</p> <p>2. Takes into consideration the trend of this budget decreasing by 24% and 31% the last two fiscal years.</p> <p>3. The services historically covered under this budget are all being paid using compensatory funds, 07020 is funded from a restricted portion of the general education formula, which is not sufficient for even 1.0 FTE. We will use the restricted Gifted and Talented funds in a different way.</p> <p>4. FTE decreased, specifically counselors, among other changes – added alcohol and chemical dependency counselor, small shifts with social worker coding, open TOSA position Reduction</p> <p>5. FTE increased by 1.0 during FY24 due to the SROs not working on site. Decreased by 1.0 when SROs returned.</p> <p>6. Reflects site carryover from prior year added to their discretionary budgets</p>

<p>Reflects an increase of \$145,993. Please elaborate on this increased investment, what it was used for, etc.</p> <p>7. 09010 SpEd salaries and Benefits (approx \$2.4 mil reduction); 09030 SpEd Purchased Services (approx \$1.1 mil increase. Please elaborate on our investment in SpEd services and these two shifts.</p> <p>8. 09040 SpEd Transportation - Reflects over \$900,000 increase. Please elaborate as to the level(s) at which this is needed, as well as to the context around why.</p> <p>9. 10010 ALC - I am curious as to how we reduced FTE by 20.6 approximately, yet experienced an increase in budget of \$162,895.</p> <p>10. 10030 K12 Nursing Services - Please elaborate on the increase of \$324,839, despite FTE increasing by less than 1.0.</p> <p>11. 12030 Title III LEP - While FTE remained flat, this budget was reduced by \$81,597. Please elaborate as to why.</p> <p>12. 13020 Name Change from A&I to Educational Equity. Please elaborate. (b) Why change the name?</p> <p>13. 13020 Educational Equity - Increased by 2.0 FTE. Please elaborate.</p>	<p>7. increase to services is determined by need – unfilled positions, students that attend elsewhere because we can't provide the services internally. 6+ FTE decrease in staffing,staff turnover (less expense employees).</p> <p>8. Increase would consider contract rate increase and usage changes; this budget has averaged a 14%+ increase over three years including 23% last year. Middle school sports, and middle school transition support are examples of usage changes.</p> <p>9. SWAS employee costs have always ultimately ended up budgeted and paid out of compensatory but FTE was coded to 10010 ALC. We switched their HR set up to be paid directly out of compensatory to eliminate a year-end process.Part of the increase is also due to ALC taking more summer school costs as the federal pandemic relief funds are completely spent.</p> <p>10. employee contract changes, reflects increase to contracted services based on last years spending and current year unfilled positions.</p> <p>11. Less federal Title III funds available than projected during the adopted budget</p> <p>12. Reflects the other programs that are included in the budget unit – American Indian Education is also in this budget. (b) Isis Buchanan, Director of Educational Equity, oversees this budget unit. It includes A&I, which does include investments in Indigenous education, but it also includes a growing amount of separate state and federal funding specifically for American Indian Education.</p> <p>13.2 additional cultural liaisons</p>
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<p>14. 13030 Compensatory - Please elaborate on the 23.8 FTE increase as well as the \$244,720 increase to budget. It had been my impression that we should expect a decrease in compensatory.</p> <p>15. 14030 ERP & SIS - Please elaborate on the approximate \$386,000 reduction.</p> <p>16. 17021 Secondary Administrators - Please elaborate on the 1.0 FTE increase.</p> <p>17. 17027 DEC Clerical - Please elaborate on the 1.0 FTE reduction.</p> <p>18. 18010 Student Transportation - Understanding that transportation costs are expected to increase, I am surprised by the approximately \$766,000 increase in Revised. Please elaborate.</p> <p>19. 19020 Building & Maintenance - Please elaborate on the \$411,000 increase between Adopted and Revised.</p>	<p>14. SWAS employee costs have always ultimately ended up budgeted and paid out of compensatory but FTE was coded to 10010 ALC. We switched their HR set up to be paid directly out of compensatory to eliminate a year-end process. 1 FTE from 07020 Gifted and Talented</p> <p>15. Cybersecurity service moved to tech levy budget (14020)</p> <p>16. This is the 9th grade Academy TOSA. This is an error in coding. The position is not administration.</p> <p>17. It was the front desk position that was vacated. We have now filled the position.</p> <p>18. The increase would consider contract rate increase and usage changes; this budget has averaged a 23% increase over three years including 20% last year.</p> <p>19. It provides sufficient budget to maintain buildings – required supplies, building repair and maintenance contracted services, and grounds upkeep costs have surpassed allocated budget multiple years in a row</p>
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(Course Catalog)

Board Member Question	Staff Response
<p>It looks like there was intended to be a hyperlink to the Course Catalog (at the top of the Presentation page). If there is, I am unable to access it. Any way to have that updated?</p>	<p>This has been updated to include the link.</p>

(Field Trips)

Board Member Question	Staff Response
<p>- Please elaborate on the difference in price as noted in Extended Final Fillable Form and the Program Proposal document. The Fillable Form cites \$3789/student with upwards of \$4120 for tips. The Program Proposal indicates \$4359/student.</p> <p>- What is each chaperone paying to participate? I see \$5089 in the Program Proposal, with no mention of this item in the Fillable Form.</p> <p>- I see the itemization of participant expenses is left blank in the Fillable Form, but we do see Total Anticipated Costs per student. Please elaborate.</p> <p>- Please detail airline and lodging details, as requested in the Fillable Form; I was unable to locate this in the other documentation provided.</p>	<p>The anticipated cost was quoted during the summer through September of the proposal year. The price increase went up after the proposal timeline. All registered families were quoted the \$4359 price when the actual registration information took place.</p> <p>With EFTours for every 6 paying travelers, 1 chaperone is paid for. In the initial proposal the amount denoted was put in place in the instance that we only had 7-11 travelers. We wanted to ensure that we would have at least 2 chaperones to account for male and female traveling student monitoring. We currently have 12 travelers and therefore the two chaperones are paid for and the adult rate is thus void.</p> <p>The full cost of travel includes; air and ground travel, meals, hotel, tour guides, tour leaders and service project resources. The only thing that is not included would be tipping and personal spending funds. If you would like a more detailed breakdown, EFTours may be able to provide one.</p> <p>This information is not available until 21 days out from the service project according to our EF Tours representative.</p>