

**Q: Is the school district presently involved in any contract negotiations and when are these expected to be completed?**

A: No, we recently concluded negotiations with the SEIU. However, many of our contracts have language that annually adjusts wages and salaries based on comparable district data. Our next scheduled opening will be in 2018 with transportation.

**Q: When do you expect to have the OSPI allocation tool?**

A: The F-203 allocation tool was released on Tuesday 7/18/2017. It was completed and sent to the Educational Service District for review on 7/20/2017. We will be updating the preliminary F-195 released on 7/17/2017 with updated revenue numbers.

**Q: Have you read the actual bill for education funding signed by the governor?**

A: Yes. However, the length and complexity of the content will require several readings to be intimately conversant in every aspect of the document. We are also paying close attention to OSPI, WSSDA, WASA and other key entities to also be informed of how components of the bill will be interpreted as it is implemented.

**Q: Fund Balance Projections: The F-195 shows a Beginning Fund Balance of \$5,971,164. Can you please explain the process behind this estimate? Also, what is the new amount of \$500,000 in line item G.L.821?**

A: Projected Beginning fund balance was estimated by starting from June 2017 End of Month balance, adding expected revenues and subtracting expected expenses for the last 2 months of the fiscal year. The amount in GL821 represents building budget carryover and should be shown in GL 888. This number will be adjusted based on actual building carryover amounts and put in GL 888 in the final revision of the F-195.

**Q: Increased Revenue Projections: OSPI's pivot table for NKSD (posted on 7/18) shows an increase of \$3,857,692 compared to the January apportionment. When can we expect the preliminary budget documents will be updated to reflect the increases in state funding? Will there be another opportunity to ask questions in an informal forum after the budget documents are updated?**

A: The controlling process for revenue projections is entry into the F-203 which opened the same time the pivot table was released. Data entry into the F-203 is in process and we hope to have it finalized and reviewed at the ESD before the Budget Forum on July 27. Due to scheduling conflicts there will not be another opportunity for an informal forum before the Budget Forum, but questions sent to [finance@nkschools.org](mailto:finance@nkschools.org) in advance of the Budget Forum are welcome so that we may properly prepare for any questions.

**Q: Enrollment: How is the online check in process going? Are we seeing confirmation or concerns about the enrollment projections for 17-18? How will enrollment levels be monitored as school starts to ensure appropriate class sizes and staffing levels?**

A: Currently we have 3770 students checked in online. This is only the second year of our online enrollment and we have received more responses as compared to the same time frame last year. However, the data is not enough to confirm enrollment at this time. We will work closely with the schools during the weeks leading up to school starting to monitor enrollment and address any concerns

with class sizing. One point of note is that our projected enrollment of 5701 for the 2017-2018 school year. We ended the 16-17 school year at 5798 including running start enrollment.

**Q: Is there any plan to re-examine air quality in old portables to determine occupant's safety? (Specifically at Wolfle)**

A: All portables were inspected in Fall 2016 by an Industrial Hygienist and where inspection result indicated possible issues, more comprehensive testing was conducted. Facility and Personnel safety are extremely important and we depend on building occupants to notify the Facilities department of potential issues. If there is any question as to the safety or air quality, we will take the necessary measures to determine the appropriate course of action on a case-by-case basis.

**Q: Are we starting to look at online resources as alternatives to ongoing costly textbook adoptions particularly in light of the four Cs being emphasized by business and industry?**

A: With each curriculum review, all options are considered, including online resources. Recently, our middle school ELA teachers selected (and our board adopted) Engage NY, an open source curriculum. With online curricula, there is still the cost of auxiliary supplies, technology, and in some cases licenses. The combination of these necessities can actually amount to more cost than simply buying books depending on the circumstances. The amount of money that could be saved by reducing curriculum expenditures is relatively small compared to the overall budget. Perhaps some money could be saved in the coming year, but only by going back on promises to replace badly outdated materials for world language, social studies and health courses.

**Q: Will TOSAs be reviewed for impact on reduction in classroom teachers?**

A: In the budget situation that we are in all positions including TOSA position will be reviewed for necessity and effectiveness.

**Q: What are the ratios that were used to drive out certificated staffing to our schools-- BEA, CTE, and elementary specialists? How do these numbers compare with the state funded levels, especially with the new funding to reduce class sizes in K-3 and CTE?**

	State allocation ratio	17-18 Staffing Ratio	17-18-high poverty Staffing Ratio
K	17	19	17
1	17	21	17
2	17	22	18
3	17	22	21
4th-5th	27	26	
6th-8th	28.53	28	
9th-12th	28.74	30	

State CTE allocation is now 23:1. CTE for 17-18 was staffed at the 16-17 ratio of 26.57:1

Elementary specialists are allocated to allow for each classroom teacher the planning period and are not specifically allocated in the state allocation model.

**Q: ALE enrollment is budgeted to be essentially flat for next year. Has there been a waiting list for PAL? Is there appropriate capacity in the ALE program? How does this intersect with credit retrieval efforts in the new world of Core 24?**

A: There has not been a waiting list for PAL and there is capacity for ALE to accept more students within case load limits. ALE is a viable method of credit recovery, and ALE offered a variety of courses for credit recovery this summer. For more information contact Kim Eimers, Director of ALE or Jeff Sweeney, Executive Director of Teaching and Learning.