

UNME Questions for NMSD April 13th, 2022

1. What new positions has the district created for this year?

Added or changed positions:

Equity and Diversity Director

Assistant Director of Testing & Assessment (was a TOSA)

Second Principal at HS

Moved PS/IS Assistant Principal to PS Principal to replace person who resigned (Assistant Prin not replaced)

Family Liaison at MS

SPED IA's – (not all were hired)

See below for licensed staff

2. How many newly created licensed FTEs for 21/22?

Counselors, Welding, ELD (not all were hired)

3. Are any departments growing in FTEs without a corresponding increase in students?

See spreadsheet from Feb board meeting for general info.

When you say departments – what do you mean?

4. How many SpEd/ELD educators are not paid from the General Fund?

SIA funds cover the cost of 1.0 Behavior Spec. (Other staff paid from this fund also, see below.)

WESD resolution \$\$ pays for 3 FTE SLP/Aug Comm Specialists

5. How many licensed FTEs are paid from the general fund?

Budgeted - 106.25 Filled – 106.75 (as of 04/20/2022)

6. How is the new ELD money getting spent?

Team just finalizing this agreement.

The latest plan I saw for 21/22: .5 FTE of Equity/Diversity Director, sub costs for team level planning and coaching, SWEL system, small group interventions, bilingual books, literacy bags, in person parenting programs.

7. What percentage of salary and benefits is licensed, classified, confidential and admin?

See Spreadsheet for 2020/21 and 2021/22

8. What percentage of the audited expenditures in 2020-2021 were classified, licensed, confidential and admin respectively?

See Spreadsheet

9. What percentage of the overall staff are licensed, classified, confidential and admin?

See spreadsheet and also the one provided to the board in Feb

10. Walk us through what table on page 19 of the 2021-22 Adopted Budget means.

Info on numbered pages 18 and 19 are required to be in the budget by law. Not sure which page you are referring to. Page 18 – High/Low Salaries – shows staff that are paid out of more than one area or fund and refers to the page numbers in the budget where you can see this. Also shows staff low salary who are less than one FTE.

Page 19 – General Fund is more in 21/22 due to PERS POB (Pension Obligation Bond) bonding. POBs are bonds issued by state and local governments to fund public employee pension obligations. This is seen as a way to lower costs – no guarantees. We participated with 20+ other Districts and ESD's in 08/2021. We budgeted \$15.8M (actual amount was about \$15.4M). See numbered pages 25 (function 5110 Bond Proceeds) and 58 (function 5400 PERS Lump Sum Payment) for bond. This reflects the revenue coming in and the expense going out.

The District participated in a POB in 2003 and since then, this has saved the District over \$6M (or \$4+M in present value savings). Those bonds are set to expire in 2028.

11. Page 32, line 10 of the Adopted Budget, resource Room - what all is included in the cost of over 1 million?

(numbered page 31) 11.5 FTE (lic and class) account for most of this cost – Sal = \$564,589; APC (including Health ins) \$431,564, subs \$22,500, supplies \$5500. See numbered pages 40 & 41.

12. Page 32, line 18 of the Adopted Budget- what all is included in psychological services?

(numbered page 31) Most costs are for 1.5 FTE Sal =98,150 APC/Health = 58,767, subs - \$500 See numbered pages 45 and 46 for detailed breakdown.

13. Page 32, line 27 of the Adopted Budget - is the Office of the Superintendent - what is included in the line item (salaries, other things?)

2.0 FTE, Superintendent and Executive Secretary Salaries and APC + Health Insurance = \$316,948, Travel, \$1000, Supplies \$3500, Computer Software \$100, Dues and Fees \$3500. See numbered page 51 & 52 for details.

14. Page 32 of the Adopted Budget - Office of the Principal - why does it show 15 FTE's?

Secretaries and principals at all buildings

15. Page 32 of the Adopted Budget - Office of the Principal - what is included in this line item?

15 FTE – Principals, secretaries, supplies, copy machine rentals, data processing, postage, dues and fees, Sal = \$1,106,231 APC/Health = \$633,476, 03xx's = \$90,325, 4xx's = \$18,500, 6xx dues - \$7450. See numbered pages 52 & 53 for detailed breakdown

16. Page 16 of the Adopted Budget - does Principals include administrators and supervisors?

Not sure what you are asking? If you are looking at numbered page 15 – yes - Admin does include Principals

17. What was the actual ending fund balance for FY 2020-2021?

2,600,000 was budgeted. 2,685,670 was actual. Difference of \$85K.

18. Is there a current/updated ending fund estimated balance for 2022?

At the April 11 board meeting, I reported the EFB could be about \$3.1M, this number will fluctuate as we move through the year. Much depends on when negotiations are settled and paid out and what the settlement is. Will it be in this fiscal year or next? The \$3.1 reflected the 5% 1/2 step, where the supposal was a whole step which would reduce this number by approx \$400K.

19. Page 25 - is this money from ticket sales from sporting events?

(numbered page 24) Ticket sales \$\$ are included in line 17 – extra-curricular activities

20. **A noticing, not necessarily question. Page 17 of the Adopted Budget- walk us through why we've heard that licensed numbers have been going up but the document doesn't reflect this. Is this money coming from grants - \$ that the district doesn't have to pay for.

In 2020/21 Many staff were budgeted for in fund 251 (SIA) \$\$ - but funding was not available until late in year so most staff were not hired.

Lic went from 116.8 to 120.25 in this graph.

Comment on grants as "\$ the District doesn't have to pay for" – not sure what is meant.

21. Can you break out each different revenue stream of federal monies (Esser I, II, III, etc) and tell us what was received or anticipated to be received, what was spent, what is left and encumbered and what is unencumbered?

This will be included in the budget docs for 2022/23. I am hoping to have it ready for the May 9th workshop or at the latest, by the May 16th budget meeting. I will provide when available.

22. Can you tell us the total amount and percentage of audited expenditures that each of the following items were in FYs 2009-2010, 2014-2015 and 2020-2021: licensed salaries, classified salaries, admin salaries, confidential salaries.

See Spreadsheet

SIA 2021/22:

Licensed

1.0 K teacher, 2.0 ELL Coordinator/teacher, 2.0 ELL teachers, 1.0 Counselor, 1.0 Behavior Specialist, .5 D Diversity, .5 Math Coach, pt nurse – about 1 day per week

Classified

1.0 Family Outreach, 1.0 Comm Specialist, 1.0 Translator

(FYI – 3.0 FTE ELL moved from GF)