



## Cabinet Meeting Agenda

5-2-19

1:30 Ex. Session Rm.

- Department budget presentations -

Mr. Kasper explained that the Directors will go line by line and present their budgets to the public. He asked all Directors and Principals to do their budgets based on current, a 3% cut and a 3% increase in revenue. Mr. Kasper started the meeting by explained each line item of the Administration budget. No changes to e-School; District curriculum development - \$50,000 – this is annual cost to move curriculum development forward, including \$40,000 to the Administrator of Curriculum; Cortez center based - annual costs to send students to Cortez; Administration purchase services – Apptafund; fingerprinting \$6,000. Mr. Kasper explained each line item cost and description. He stated that we don't know the revenues yet, so they are not listed.

Mark Baxter presented his budget and explained the costs for tech. repairs, supplies, capital projects. He had small rural tech. previously, but not this year. Seventy chromebooks=\$14,000, server replacements= \$1,200, 15 Elem. I pads= \$4,500. Powerschool, Waterford, AR, and Adobe = \$13,730. Total budget is \$60,330. Ink and toner will be removed from department budgets and will be put into Mr. Baxter's budget. Rotation plans: teacher laptops=\$19,000, Elementary and secondary lab rotate every 4 years. Goggle will support chromebooks up to a certain age, so have to update. Servers rotate every other year. Of the 20 Wireless Access Points 17 of 20 are outdated, and 12 of the 20 switches should be replaced. Video camera and electronic locks systems are outdated and need to be replaced.

Mrs. Huffman stated that she presented her budget to staff today, so she put explanation in the PowerPoint to explain it. She reduced classroom supplies, unless it was Art, or Industrial Art. Mrs. Huffman increased texts, online learning and tuition rates. She is anticipating number of students taking college courses. Online learning budget was increased as we need a broad course group to retain students. She also increased travel and registration for curriculum team teachers. Another increase was awards budget and Drama. Mrs. Huffman explained that she eliminated the line items where there was no money. The secondary budget is 60% instructional.

Mr. Goad discussed his budget and explained that he will switch from Waste Management to a local company and save \$400 mo. Contracted services are for electricians and plumbers when needed. Mr. Goad added to the telephone budget and removed laundry. He also cut travel as it is hard for him to go anywhere for training due to his schedule. Maintenance supplies were increased, as well as gas. Mr. Goad cut electricity, as he is switching to LED's and hoping that will offset the reduction in that line item. Custodial equipment was reduced, and he removed flooring mill levy and added it to supplies & equipment.

Mr. Funk stated that contracted services, driver's physicals, and water & sewage were all left the same. Telephone line item is \$2500, and Mr. Funk is trying to get better service. Travel line item was added to the budget in order for Mr. Funk and Mr. Allison to go to their yearly conference. Supplies were increased to \$12,000, and repairs were increased to \$3000. Tires were left at \$8,000. Mechanic tools are at \$500/yr. Propane was left the same, but electricity has been reduced due to the fact that they will be in a new building that is more energy efficient. Mr. Funk decreased Fuel to \$4,700 and increased Equipment to \$3,700, as he will need a new air compressor.

Mr. Soukup presented his budget, which is completely separate from district. He left Repairs to Equipment the same and increased food for hot lunch. Mr. Soukup stated that he can't generate revenue if enrollment goes down. Mrs. Jones said that Mr. Soukup is Student Nutrition Director in the area that sustains his budget without help from General Fund. Mr. Kasper asked about the FCA impact and asked if the district to do anything to help offset the impact on the food service.

Mrs. Rosenkrance discussed each line item. Gas & electricity will stay the same. She was over on food expense, so she increased it for next year. She stated that Preschool fees increased \$500. There will be \$600 for supplies for each classroom.

Mrs. Jones talked about Mill Levy monies. The Elementary usually orders supplies for the following year. Department funds will go to department heads. These monies have to be spent within two weeks. In the past, there have been food purchases from the mill levy monies – we can't do that, it has to be for supplies.

Mr. Kasper discussed the salary & benefits proposal. He is hoping to give a \$3000 increase for all certified staff, raise hourly employee to meet 2020 requirements, avoid employees assuming cost increase for insurance. The reality is: an increase for classified staff at \$.90/hr. + PERA increase = \$89,000. Insurance premiums = 15% = \$60,000, increase certified base \$1500. From 31,500 to 33,000 + PERA increase = \$103,000, stipend to certified staff salaries increase of \$1500 = \$88,500, supervisory staff step increase + PERA = \$43,800. The district can't depend on the Small Rural allocation – it's not reliable. \$1500 would come from Small Rural - could use for this year but maybe not next year.

Certified 1% increase will cost \$26,000, Classified - \$9000 - would need an increase of 10 students to sustain that. Mr. Kasper will talk to the Board about 15% increase in insurance. Will this be a recurring expense? Other option is to go to bid and switch insurance carriers, but it will increase employee out of pocket costs and co-pays. Mr. Kasper would like to ride it out for a year and see where it goes.