

	Date Submitted	Question/Request	Response	Date of Response
Round One	3/26/24	Arabic has now met the state threshold and will incur more costs to meet the needs. Where will the additional funding come from? Will it come from the same funding source (Title 3) or another source?	The Bilingual Education and World Languages Program (BEWL) is funded primarily through the General Fund with supplemental funds provided through the Special Aid/Grants Fund in the form of Federal Title III. Program funding is increasing by \$747,265 for 2024-25. This includes additional English Language Learner (ELL) teachers and Bilingual Special Education Teachers. As enrollments increase in languages spoken in addition to Spanish, the District will need to increase General Fund resources allocated to the BEWL program.	4/11/2024
	3/26/24	What items are included in the unclassified category for special education?	The General Fund subsidizes special education costs of the grant funded PreK program through a payment to the balance the grant. The state accounting system does not have a code for "subsidy", so the only option is "unclassified". The subsidy is increasing in 2024-25 because the District has added 18 special education teacher positions to the PreK program.	4/11/2024
	3/26/24	8M is being used from the fund balance to balance the budget. Is this an expected trend moving forward? What are the reasons for this?	Due to the expiration of federal stimulus funds, next school year, there will be approximately 200 positions no longer funded. With reconfiguration and new middle schools we thought it was pertinent to try and limit that impact. The District is healthy in regard to finance with a projected fund balance of \$250 million dollars. Each year the District has operational efficiencies through staffing vacancies and other expenses. These funds replenish the fund balance. After the conclusion of the federal stimulus, it will be important to continuously evaluate operational efficiencies and not exceed that amount in fund balance in order to remain fiscally stable.	4/9/24
	4/3/24	What was the role of TOAs assigned to schools? How will their reduction impact schools? Is the change to intervention coaches 1:1?	The Teacher on Assignment title is mostly used as an indirect service to students. The job description can be found at the following link . As we scale back staffing, due to the loss of stimulus funds, it is necessary to ensure that staff in schools are providing support to students that are directly aligned with our board goals and strategic plan. using intervention/prevention, reading teachers , and instructional coaches provide us the ability to evaluate and measure th success of resources.	4/9/24
	4/5/24	How have the indirect cost listed on been reduced (Financial Structure, page 2)?	Indirect Cost are associated with administrative cost the District can claim for grants. It is a revenue in the General Fund and an expenditure in the Special Aid Fund. This account is decreasing greatly due to the sunseting of ARP stimulus dollars. However, there will still be some closing out of stimulus dollars in 2024-25, representing about \$2M of this balance. Therefore, the balance will decrease even further in 2025-26.	4/9/24

4/5/24	What is Bullet Aid (Financial Structure, page 2)?	"Bullet Aid" is a term used by the State for a supplemental allocation. In this case, it is a special allocation to RCSD to support school health services. The funding is used to offset the cost of nurses.	4/11/2024
4/5/24	Why the increase in Contractual cost (Financial Structure, page 3)?	Contractual Services is increasing by \$22,213,815 for 2024-25. \$21,743,709 of the increase is for Tuition - Charter Schools. Of this amount, \$13,774,908 is tuition for regular education students because of projected enrollment growth and \$7,968,801 is supplemental tuition for special education students based on a state change in the funding formula.	4/11/2024
4/5/24	While the Library Books line has increased, why don't we have a larger increase? Same with textbooks (Financial Structure, page 6)?	Object code 5380 Library Books increased by \$115,000 for 2024-25 from \$170,000 to \$285,000. This increase primarily is to build up libraries at the three new middle schools being opened for the 2024-25 school year. Object code 5381 Textbooks K-6 is decreasing by \$297,740 from \$2,312,500 to \$2,014,760. This is a net of reduced state aid for textbooks from reduced enrollment combined with a reallocation of resources within Library Services. Object code 5382 Textbooks 7-12 pretty much is level funded for 2024-25. This is a net of reduced state aid for textbooks from reduced enrollment offset by a \$50,000 increase in textbooks for new bilingual programs.	4/12/2024
4/5/24	Can we include in the Glossary the description of Special Aid Fund (Financial Structure, page 22)?	Yes.	4/11/2024
4/5/24	Why is 94% of the East budget staffing?	In reality every school budget is primarily about 95% staffing. The difference is that RCSD schools are given only "operating budgets" to distribute funds but East is showing all money directed toward it. In addition there are central office or district costs that cover schools, but are not assigned to each individual school that may show up on an East budget sheet such as RPD, Foodlink, Pathways to Peace, Textbook adoption...The contract negotiations that were approved for the EPO spell out requirements for Extended Day, Professional Learning requirements, RTA pay and ASAR pay. In addition, extra SEL support was part of the expectation with Social Worker and School Counselors, and the Support Model for embedded assistance during the school day that required additional staffing.	4/8/24