

Budget Implications of Possible Classroom 'Moves' for FY 21

Moving Grade 4 to IHGMS

Estimated impact if portable classrooms were removed from LRES:

Discontinue Electrical Service - \$2,000
Discontinue Sprinkler Service - \$2,000
Remove Ramp and Dispose - \$1,500
Parking Lot Repairs - \$1,000
Remove Fencing - \$800
Removal of Portable *Classrooms - \$20,000
Moving Boxes - 15 per teacher - \$800
Truck Rental for Two Days - \$150
Staff**to Complete Move - \$6,960
Partitions for Middle School Specialists - \$5,000
Renting of Pallets for Moving - Roughly Estimated at \$2,000

*All or some of the portables can be removed

** 3 subs at 29 hours a week at \$10 per hour for 8 weeks

Furniture storage may be an issue that will arise.

Potential Savings:

Leasing Fee for Portables: \$36,000 (\$12,000 each)

Propane:\$7,000

Electricity: \$5,000

Other: Possible Maintenance

LRES

Math curriculum materials and training for third grade teachers to roll out program in third grade (as well as K-2): **\$6,545**. Rather than waiting until FY 22, this amount should be added to the math accounts for the proposed FY 21 budget. .

Mileage for Possible Traveling Teachers/Therapists: \$2,000 annually estimated

Student Services

Due to awkward split of special education caseloads, we would be looking to repurpose one additional position (or repurpose other available funds), in the District if possible to retain a special education case manager at LRES while also sending one to IHGMS with grade 4. Alternatively, this could be added to the FY 21 budget. (Cost of M Step 6 plus benefits: Salary, \$45,227, Health \$26,318, Dental \$1,370, Life \$42, Social Security \$3,226, NHRS \$8,050. Total \$84,233)

IHGMS

Much shifting of resources from LRES to IHGMS (ex. Supplies and other costs associated with an additional grade level). Increase in size of school may prompt need for LPN to stay at IHGMS rather than sharing with RHS.

Technology - Shifting of resources but no additional identified.

Food Service - Shifting of resources but no additional identified.

Curriculum - Shifting of resources but no additional identified.

Before School - May be able to include 5th grade at LRES (4th and 5th graders could have a stop at LRES and ride the bus to IHGMS). Otherwise just shifting of resources.

LEAP - Could increase participation at IHGMS and make room for more students at LRES. However, there could be a possible decrease in revenue due to 4th grade now being under the IHGMS fee schedule (\$50 for the year vs. \$200 per quarter). Otherwise just shifting of resources.

VERY IMPORTANT NOTE:

If the portable classrooms are removed, even if the 4th grade is also moved to IHGMS, Lamprey River Elementary School *will be immediately crowded*.

If the portable classrooms are not removed, even if the 4th grade is moved to IHGMS, crowding at Lamprey River Elementary School will be alleviated.

One way to ease the immediate crowding is to move the entire preschool program from LRES to RHS. This would give LRES the use of the two rooms currently used for

preschool. If class sizes at LRES continue to increase (this remains to be seen) then LRES will still face crowding issues in the years to come.

Some other advantages of moving the preschool to RHS:

- Exciting partnerships and opportunities for high school students (ELOs, etc.).
- Larger preschool classrooms with windows and appropriate bathroom facilities for preschoolers
- Improved drop off & pick up possibilities
- Dedicated preschool playground
- Sufficient space exists at RHS

Major Costs of Renovations for Preschool at RHS:

Two sets of preschool bathrooms and separate sink in each of two rooms - We are looking at alternatives and are in the process of obtaining estimates.

Playground equipment and installation of playground - seeking estimates.

Fencing for Playground - seeking estimates.

Some additional OT/PT Equipment - \$4,000

Card access and entry system for pre-school operations on door A4 at High School -

Two additional classrooms would need to be moved.

Note: If the preschool moves, the preschool coordinator position will become even more important over time.