

**School Board Budget meeting Questions & Answers / Notes from Budget Presentation
10/24/2023**

Nutrition Services:

- 1) Research why the MS vending had a significant increase for FY2022.

The history for this line has never been that large of an amount. The history of actuals is as follows: FY2019 \$2,006

FY2020 \$1,172

FY2021 \$0

FY2022 \$4,460

FY2023 \$1,291

We did have a period of time that year where we had a change of personnel as the Director had retired during this year. I am wondering if there was a misclassification that should have been to the food line.

- 2) Can we do an RFP in the middle of a CBA (Terry to ask Gordon)

CBA/ Food service

Generally a district cannot contract out union work in the middle of a CBA. It must notify the union that the district plans to contract out the work when the contract expires and then bargain over the impact of that decision for things like severance benefits.

In Raymond's case, however, the district has already bargained for the right to contract out food service. Article IIB of the support staff CBA gives the school board "the sole jurisdiction, authority, and discretion to contract with a private vendor to provide food services that otherwise would be performed by persons employed in this bargaining unit, and to layoff employees who previously performed those food services." The CBA goes on to require payment of severance to those employees equal to \$100 for each year of completed service in the district. But, as you can see, the district may contract out the work of food service pursuant to its current CBA language.

If this is something you are interested in doing we can help outline the steps to take in greater detail.

Facilities:

It was brought up that we should decrease line # 12600332 / 500737 HS Maint Replace Furn & Fix by \$3,500 (to be zero), this has been done.

LRES:

Behavior Coach line - what to do about account # and account name (Marjorie is working on this)

Marjorie will change this moving forward

Curriculum:

- 1) Clarify if the curriculum itself (\$175k) can be brought forward to the default budget. (Terry to ask Gordon)

If the school board has embarked on a multi-year effort to replace curriculum in the district the appropriation for the replacement curriculum in the current budget (FY 24) maybe included in the next year's default budget (FY 25) that will be presented to voters in March 2024.

The definition of default budget In RSA 40:13 (See highlighted section X, (b below) does not require the elimination of "one time expenditures" if those expenditures are "likely to recur in [the] succeeding budget." Further the determination of whether the expenditure is likely to recur is "determined by the governing body" (i.e. the school board). That means the amount in this years budget for curriculum can be retained in the default budget if it is likely to recur as determined by the school board.

- 2) Increase Mentor Stipends? Did they indicate this?
- 3) Cost of iReady in ESSER III?
The cost of iReady was \$192,660

District Wide:

- 1) Cut \$500 from printing - this has been completed
- 2) When was the last time that the SB Secretary received an increase?
In FY2018 it was \$125 per meeting. It increased as of July 1, 2018 to \$135 per meeting.
- 3) Communications Lines, add them all up.
The total of these lines is broken out on the Object Summary and Detail. The total of these lines is \$70,944, which is a decrease from \$71,267 (\$323 decrease).
- 4) Why did Property & Liability Insurance increase so much?

See attached letter.

- 5) Cost of Wagepool if the District increases the employee portion by 1%?
If the Employee's paid one more percent (from 91% to 90%) this would save the District \$7,354

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Follow up on DW - Primex - Look at other insurance companies for Property & Liability
Marjorie has reached out to her NH Business Administrator Group to see what other districts might be recommended as a starting point.

Technology: No follow up needed

IHGMS:

- 1) Marjorie to update the retiring Guidance Counselor
Done - Total decrease of \$27,585
- 2) Look into what for cocurriculars we have not run for the past few years:
 - Chess Club
 - Glee Club
 - Strategic Card Club
 - Service Learning Volunteer
 - Lego Club
 - Drama Club
 - Newspaper / Dance Club
 - Game Management
 - B Game Management
 - Intramural Volleyball (Now we have club only)
 - Intramural Soccer (Now we have club only)
 - Chorus (Back this year)
 - Band (Back this year)
 - Art Club (Back this year)
- 3) Line # 11100218 / 500122 MS Substitute Salary - Look into decreasing this line.
Marjorie looked into this. At this point in time we have already spent \$28,836 for substitutes. With numbers like and that is only what we have paid through 10/13 because we pay 2 weeks behind. I would like to see how the SB would like to handle this. I also think the other 2 schools might have a harder time finding substitutes.

- 4) Line # 12410225 / 500550 MS Office Printing - this is for agenda's. Are the 4th and 5th grade actually using these?

Teachers report that students use these daily and that almost every student keeps their agenda books to the end of the year.

- 5) Line # 11100218 / 500610 MS Gen Ed Supplies - what is the cost per pupil?
The cost per pupil is \$50.03

- 6) Line # 12410225 / 500323 MS Assemblies - School Board may discuss increasing this line from \$0.

a) Tom- I am open to adding money back 3-4K?

- 7) Line # 12222224 / 500641 MS Media Periodicals - are these still being used? Are they still needed? Or can we get something for free?

We can cut \$300 for Art Periodicals, but rather than cut additional periodicals, we would prefer to cut \$1,960 for new chairs for the computer class. If we reduce UA programs, we will have extra chairs to reallocate to the computer room.

- 8) School Board discussed adding back in a WL Teacher

- 9) There was a request for 3-4 years to see test scores prior to lab implementation and to see test scores 3-4 years after implementation.

[Click here to see data](#)

- 10) Separate out the MS Music Line. Marjorie to do this.
This has been completed

RHS:

- 1) Line #11100309 / 500112 - Marjorie and Pete to look into FACS / Health Salary Line
The WL teacher teaches FACS for 20% of their time - I have now reflected this.

- 2) Line # 11100318 / 500117 6th Period Stipend - How often used and by whom?
The rate is \$1742 per semester - rate sent to RHS via SAU. They are for a teacher that ends up teaching a 6th period/block class in addition to their regular schedule due to shortage of teachers. Based on class needs, in 20/21 three teachers were needed and took an additional semester class, while one teacher

took an additional class for the entire year. In the 21/22 school year, five teachers took on an additional class.

3) What cocurriculars have not run in the past years:

Below is a list of co-curriculars that haven't been utilized the last few years, however, they are budgeted for yearly just in case there is enough interest to run those programs.

Soccer - JV Boys \$1,800
Soccer - JV Girls \$1,926
Basketball - Girls JV \$2,404
Baseball - Varsity Ass't \$1,103
Baseball- JV \$2,061
Softball - JV \$3,672
Cinematography \$735
Drama \$1,070
Forestry \$995
Interact Club \$687

4) Line # all of 500641 Periodicals - are we getting use out of them. Do we need them?
Can we get online for free?

a. World Language:

- i. Quia - is a website that we have subscribed to for over 15 years. It allows us to create online activities in a variety of different formats such as matching games, concentration games, practice quizzes, online word searches, and many more. There are about 16 different types of activities that students can do to further their learning. Quia offers instant feedback so students will know immediately how they did. We have hundreds of activities that we created over the years. Quia also allows us to search for activities that other teachers have created. We catalog a list of extra help links from Quia with every unit of study. Students can access these links from my Google Site (my webpages) at any time.
- ii. Sr Wooly - is a subscription to a website maintained by a Spanish teacher from the midwest. He has created videos in Spanish that help reinforce grammar and vocabulary that students are learning in class. He has teaching units prepared for each video. The videos are funny, silly, goofy, etc, but students generally love them and retain some vocab and grammar better. With our teacher account, students can have access to the videos and related activities to further their learning.
- iii. Kahoot - allows us to create a variety of different types of questions and then run it as a class game. Kids love to compete with their classmates. Kahoots can be used to reinforce learning and can be used as a quick formative to see how students are grasping concepts. Kahoots can be

assigned for HW also. We link Kahoots that we have used on Google under "extra help links" so students can access this practice on their own. Teachers can also search for Kahoots created by other teachers for use in class.

b. Social Studies

- i. Three Social Studies teachers requested an online e-subscription (1/teacher) to *The New York Times*. This subscription is necessary as a reputable, current news source. This particular e-paper is the gold standard for quality news (it's not biased; it's also recognized internationally as a reliable news source). Info will be used in different classes, including In the News, Criminal Law, Civil Law, Psychology, Government, Economics, and World History.

c. Media

- i. Periodicals are for staff and students. Staff use these as classroom tools. We keep it pretty basic, annually.
 1. News: *Time* and *The Week*
 2. New Hampshire: *NH Magazine*, *Yankee Magazine*, *NH Business Review*, *NH Wildlife Journal*
 3. Science: *National Geographic*
 4. General: *Food Network*
 5. Professional: *School Library Journal* (which I use for book reviews & collection building).

d. Science

- i. The journals and periodicals are a resource for educators seeking to enrich their biology curriculum. These peer-reviewed journals provide us with cutting-edge insights and developments in the fields of science, helping to keep us, the teachers, informed about the latest trends, research findings, and critical topics such as environmental changes and their impacts. In today's ever-evolving scientific landscape, it's crucial for educators to stay up-to-date, and this journal provides a reliable avenue for accomplishing that. These journal plays an essential role in enhancing the quality and effectiveness of the science education within our school.

e. English

- i. Incorporating digital resources like SAT prep programs, Kahoot, Blooket, and Padlet into an English class is a forward-thinking and beneficial approach to education. These tools offer numerous advantages in enhancing the learning experience for students. The SAT prep programs are indispensable for students preparing for standardized tests. They provide a structured and comprehensive way to familiarize students with the format and content of the SAT, thus boosting their confidence and performance. Kahoot and Blooket are interactive and engaging platforms that can make English lessons enjoyable and more interactive. These

game-based platforms transform learning into a fun experience, making it more likely that students will stay engaged and retain what they've learned. Additionally, they promote healthy competition, which can be a powerful motivator for students. Padlet, on the other hand, is a versatile tool that fosters collaboration and creativity. It allows students to contribute to discussions, share ideas, and engage in peer review. In an English class, this can be instrumental in honing writing skills and encouraging thoughtful analysis of literature. The integration of these digital resources not only makes the learning process more dynamic but also helps prepare students for the digital age, where tech-savviness is increasingly vital. As educators, embracing these innovative tools empowers us to create a more engaging, effective, and future-ready English curriculum for our students.

f. Tech Ed / Industrial Arts

- i. The subscriptions and videos provide comprehensive and accessible resources for woodworking students, covering a wide range of topics and skill levels. With expert demonstrations, they enhance the learning experience by allowing students to see woodworking techniques in action, making it easier for them to grasp and apply the concepts. Moreover, the online accessibility of videos offer flexibility for students to learn at their own pace, making them a valuable asset for both traditional and online woodworking courses. Beyond the technical aspects, the subscriptions also serve as a source of inspiration and creativity. They showcase various woodworking projects, design ideas, and innovative approaches, encouraging students to think creatively and explore their artistic potential within the craft.

g. Mathematics

- i. National Council of Teachers of Mathematics (NCTM) is a professional organization that provides resources and support for mathematics educators at all levels. Professional development opportunities including conferences, webinars, and various workshops. These are valuable for staying updated on the latest teaching methods, curriculum, and research in mathematics education. NCTM hosts an annual conference that brings educators, researchers, and experts in the field of mathematics together to learn, share, and network. The resources that NCTM provides its members are vast. These resources include lesson plans, publications, and research journals. These resources can be useful for teachers looking to improve their classroom instruction and stay informed about best practices. Being part of an educational community is essential for personal and professional growth, support, collaboration and the advancement of education as a whole. NCTM fosters a sense of belonging and enables educators to be more effective leaders and advocates for education.

- 5) Line # 12410325 / 500650 HS Credit Recovery. How many students used Edmentum and how it compares to the summer program in the past.
- a. What type of program was run over the summer of 2022?
 - I. Four teachers instructed students in the four core subject matter areas.
 - b. How many students participated?
 - I. 38 signed up and one failed to report.
 - c. How many credits were recovered?
 - I. The 38 students signed up for a total of 105 credits to be recovered; of the possible 105 credits available for recovery, 70.
 - d. Was there a cost to the students, if so, how much?
 - I. Pre-COVID: \$150.00 / course; \$50.00 for students who qualified for a reduced rate; \$0.00 for students who qualify.
 - II. COVID year, up to and including 2022 summer - No charge
 - III. Current costs: \$50.0 / course; \$35.00 for students who qualified for a reduced rate; \$0.00 for students who qualify.

6) Line # 11420340 / 500640 HS Photography Repairs

- a. What types of cameras are in need of repairs?
 - i. EOS T7 Rebel
- b. How old are the cameras that need to be repaired?
 - i. 7 years
- c. Approximately how many cameras currently need to be repaired?
 - i. We had 3 Cannon T7 Eos cameras repaired/looked at this year. There is only one shop we can bring them to: Hunt's in Manchester. I called and got a quote on a typical repair: \$200 per camera is the starting price. We opted to put it into the budget because we did not have repairs in the budget prior to this year. And starting the year 3 camera's shot was challenging given that there are 5 sections of photography - two of which run concurrently this semester. Given their age, and the fact this was first year we had to send camera's out (the needed repair at the end of last year), it was decided that we needed to budget for repairs moving forwards so that we were not finding ourself short on cameras.

7) Line # 11420340 / 500731 HS Photography New Equipment - what cameras are they currently using and how old are they. Can we go with a lower level camera and replace

them all?

- a. What type of cameras do we currently use?
 - i. Canon EOS Rebel t7 DSLR - Yes this is the camera we currently use, and adding a second model would prove to be very challenging due to the differences in settings, lenses that come with it
 - b. Can a lesser version of the EOS camera be purchased instead of the EOS t7, for example a t5? What is the justification for this specific camera?
 - i. No, the way in which you access settings is different and will make it more challenging to troubleshoot when issues occur, of which there are many. That is the model that was chosen when the class was first introduced... It was decided from my understanding that this camera allowed for consistency, ease of use, and growth within the program for students that wanted to push themselves. It was also known that this camera needed little maintenance, and was hardy enough for student use, and provides a mid range professional grade camera that is necessary for the high school level, and would last a long time. Since it was a newer model at the time, it would be in production longer and would therefore make replacement/additions easier as needed.
- 7) Line # 11100314 / 500735 HS Computer Replace Equipment - how many we have and how many need to be replaced - There were no computers purchased last year. In FY 22 10 HP Probook computers were purchased for \$15,980.
- a. How many computers do we have in total?
 - i. 30 computer science machines for student use - 25 to support max students - 5 for when machines go down & need repair & to sign out for students doing exhibition by honors or needing machines during study/RAM (should have 32, but currently 2 went down and have not been replaced yet); at any given time we may be down 2-5 machines, so maintaining 32 is critical to ensuring that students all have access to actual laptops.
 - b. What type of computer needs to be replaced?
 - i. Currently we are running HP's 650 and 450; 32 GB ram, 250-500 MB storage, and updated graphics card; that being said, tech was looking into switching companies and models, as the hp's have more than doubled in price over the past few years. The thought is they may be able to get a better deal, but this would be a change they start to implement school wide eventually, but it could start with these machines.
 - c. How are these computers used?

- i. Due to CAD using Fusion360, a professional development environment for engineering; & 3-d printing; Game development students using Unity or Unreal; and robotics - my machines need higher specs to run programming environments, graphics & math heavy programs that require a ton of processing & graphics power. When getting new machines we review all minimum specs needed and then research ideal specs to ensure that the machine will be able to run these programs for the next 5 years. Further, when my machines get rotated out, they are still good for another 2-3 years in general hs population because no other courses use the power we do {so digital photography can use them and therefore that course can get updated machines without a real cost to the district}.
- d. How old are the computers that need to be replaced?
 - i. The range is from 7 years old to 1 year old.... The older machines closer to 7 years tend to go in for repair more often.
- e. How many need to be replaced?
 - i. 13 need to be updated, as they are 5-7 years old
- f. When was the last time computers were replaced?
 - i. September 2021 - we purchased 10 HP Probook 650.

Student Services:

- 1) Marjorie to change the title of the Director's line.
Completed
- 2) Reallocate periodicals to subscriptions
By definition, these are the same and there is no need for movement
- 3) Prek - waiting list for next year

We have 11 students on the waitlist for next year. There are currently 12 students (4 year olds next year) identified and 8 (4 year olds next year) in referral. It is highly likely that we will have 19 to 20 identified 4 year olds next year.

ELA	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Grade 3										
Raymond	53	48	60	51	42	*	32	39		43
State	55	57	54	54	52	*	45	45		46
Grade 4										
Raymond	54	42	50	49	41	*	31	50		54
State	56	58	56	55	55	*	41	48		50
Grade 5										
Raymond	60	54	58	53	62	*	53	46		55
State	63	63	61	61	57	*	55	54		54
Grade 6										
Raymond	61	62	61	45	40	*	50	53		53
State	57	60	58	55	56	*	50	53		53
Grade 7										
Raymond	53	66	78	78	57	*	61	61		59
State	62	64	63	60	57	*	52	49		54
Grade 8										
Raymond	51	47	64	53	55	*	44	46		56
State	58	62	59	58	53	*	49	46		51

Math	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 3									
Raymond	43	47	63	52	48	*	26	38	33
State	53	57	56	55	57	*	45	51	52
Grade 4									
Raymond	44	38	55	50	48	*	14	53	67
State	49	52	51	53	52	*	41	48	50
Grade 5									
Raymond	31	28	34	33	39	*	26	40	45
State	44	47	46	45	43	*	33	39	39
Grade 6									
Raymond	48	31	30	20	25	*	34	27	38
State	45	47	46	46	48	*	35	40	42
Grade 7									
Raymond	47	53	55	61	49	*	40	52	40
State	51	53	50	48	47	*	34	37	39
Grade 8									
Raymond	37	42	49	51	44	*	20	44	37
State	44	47	46	47	45	*	33	33	35