

Questions/Requests Arising from 10/21/19 FY 21 Budget Development Meeting

1. Check the **Project Lead The Way (PLTW) annual expenses**, and separate out supplies from equipment.

LRES Total Equipment

\$4,968.85

IHGMS Total Equipment

\$7,555.25 * Only Running Computer Science for Innovators and Makers due to Tech Demands

LRES

Consumables:

\$3,718.15

IHGMS

Consumables

\$5,805.25

2. Also PLTW - If we begin Elementary and Middle levels in FY 21, then add HS in FY 22, what would the **combined estimated cost** be for all they are combined in FY 22?

LRES \$3,718.15

IHGMS \$5,805.25

PLTW RHS - \$15,161.19

FY22 Total Cost

\$24,684.59

3. **PLTW - Professional Development costs specific to schools: Can this be double checked/verified by school?**

Launch (Elementary) \$500 for registration per teacher and \$750 for lead teacher training

Gateway (Middle School) \$1,200 per course/per teacher

4. **Adventurelore - How many kids**, precisely, participate now - by school?

LRES - 1 student

IHGMS - 1 student

RHS - 11 students

5. **Adventurelore** - Of the total kids that participate - how many have adventure based counseling as part of their **IEP**? Please break this down by school as well.

7 students in total have it as part of their IEP

LRES - 1 student

IHGMS - 1 student

RHS - 5 student

6. **Adventurelore**: How many **counselors** are there being used by our students?

5 Total counselors are being used by our students

LRES - 1 Counselor

IHGMS - 1 Counselor

RHS - 3 Counselors

7. **Boothby** - If we have locked in a rate, can we hire an SLP during the time of our agreement? **If we hire an SLP, the rate freeze we have would cease to be in effect. That being said, we could hire another SLP if that one could be recruited successfully.**

8. **Out of District Tuition Increase History** - How many times in recent years have the OOD tuitions gone up more than 3%? **In the past three years the average annual increases have been: 1.25%, 9.53% and 2.5%.**

9. **Proposed Social Studies Books at RHS - American History and Government** - we need a list of all the books proposed with brief descriptions and notes explaining briefly how they will be advantageous for our students.

[See attached.](#)

10. Provide a copy of the Chart that outlines the **Co Curricular Stipends**. If that does not exist, then a list of the stipends that our Athletic Director adjusted will suffice for now.

[Click here](#) to see the co-curricular stipends

RAYMOND HIGH SCHOOL
2020-2021 Budget Requests
Description and Justification

Department Name / Number: PRINCIPAL

Department Head: Steve Woodward

Amount Requested for 2020-2021: \$137,334.00

2019-2020 Budget Amount: \$118,111.00

Line/Item Number: 11410329/500113

Description: Co-Curricular

**Please provide your justification for this budget line,
whether increasing, decreasing or staying the same:**

(This was on last year's budget.)

New increase

(This was on last year's budget.)	New increase
Athletic Director (73%) SAU figures amount. 19-20 \$9878	\$10,174.00
Football, JV Coach (Fall)	\$2,450.00
Football, V Asst. Coach (Fall)	\$1,605.00
Football, V Coach (Fall)	\$3,308.00
Soccer, JV Boys (Fall) Mid point between V & middle school.	\$1,200.00
Soccer, V Boys (Fall)	\$2,404.00
Soccer, JV Girls (Fall) Mid point between V & middle school.	\$1,200.00
Soccer, V Girls (Fall)	\$6,480.00
Track, Cross Country (Fall) V program 8 meets & states.	\$2,234.00
Volleyball, JV (Fall) Mid point between V & middle school.	\$1,990.00
Volleyball, V (Fall)	\$3,588.00
Basketball, JV Boys (Winter) Mid point between V & middle school.	\$2,431.00
Basketball, V Boys (Winter)	\$4,613.00
Basketball, JV Girls (Winter) Mid point between V & middle school.	\$4,385.00
Basketball, V Girls (Winter)	\$4,613.00
Bowling (Winter) 10 matches & 2 states.	\$1,225.00
Cheerleading, JV (Winter)	\$900.00
Cheerleading, V (Winter) 18 games & 3 competitions.	\$2,345.00
Track (Winter) 9 matches & 1 state.	\$2,800.00
Track, Asst. (Winter) 1/2 head coach.	\$1,103.00
Basketball, Unified (Winter) V program/oversees Penguin Plunge.	\$1,544.00
Basketball, Unified Asst. (Winter) 1/2 head coach.	\$490.00
Baseball, JV (Spring) Mid point between V & middle school.	\$1,702.00
Baseball, V (Spring)	\$4,159.00
Softball, JV (Spring) Mid point between V & middle school.	\$2,307.00
Softball, V (Spring)	\$4,159.00
Track, V Asst. (Spring)	\$1,286.00
Track, V Field (Spring)	\$3,806.00

Track, V Field & Track Head (Spring)	\$2,573.00	\$2,573.00
Track, Unified (Spring)	\$687.00	\$687.00
Track, Unified Asst. (Spring)	\$458.00	\$458.00
S.A.L.T. (Student Athletic Leadership Team) Should increase yearly as other clubs do and all year.	\$300.00	\$687.00
Clock/Announcer-Football & Soccer \$30/game x 31 games (Fall)	\$930.00	\$930.00
Clock/Announcer-Volleyball \$30/game x 20 games (Fall)	\$600.00	\$600.00
Clock/Announcer - Basketball \$30/game x 38 games (Winter)	\$1,140.00	\$1,140.00
Gate - Football \$30/game x 6 games (Fall)	\$180.00	\$180.00
Gate/Concessions - Basketball \$30/game x 38 games (Winter)	\$1,140.00	\$1,140.00
Advisor Senior	\$1,500.00	
Advisor Junior	\$1,200.00	
Advisor Sophomore	\$900.00	
Advisor Freshmen	\$600.00	
Art Club (NEW)	\$600.00	
Cinematography	\$642.00	
Detention (NEW - Same, no increase each year!)	\$2,100.00	
Drama	\$2,597.00	
Event Coordinator (2 Coordinators SPLIT \$1,000 each - BUDGET \$2,000 - Same, no increase each year!)	\$2,000.00	
Financial Literature (FinLit)	\$2,274.00	
Forestry	\$995.00	
Gay/Straight Alliance (GSA)	\$810.00	
Granite State Challenge	\$687.00	
Interact Club	\$893.00	
Math Team	\$2,153.00	
Music (name change as it's band & chorus etc. formerly Band)	\$5,843.00	
National Honor Society	\$2,923.00	
Reach High Scholars	\$1,030.00	
Robotics	\$1,715.00	
Social Media Specialist (Same, no increase each year!)	\$1,000.00	
Student Council	\$1,926.00	
Yearbook	\$3,672.00	
Athletics minus Director Salary	\$78,335.00	\$89,100.00
More w/Athletic increase	\$10,765.00	
Total without Athletic increase minus Ath Dir & Other co-curriculars	\$116,395.00	
Total Other co-curriculars	\$38,060.00	
Total with Athletic increase minus Ath Dir + other co-curriculars	\$127,160.00	
Total with Athletic Director	\$137,334.00	

HUMANITIES DEPARTMENT
Text Information
Wednesday, October 23, 2019

To: Steve Woodward
From: Pat Nardone
Re: Text Information Requested

Below is the table from the Humanities Department text inventory with the titles and copyright dates for the course texts requested. In addition, the titles, copyright dates, and costs for the updated requested are also provided.

CURRENT TEXT INVENTORY

TITLE	COPY.DATE
SOCIAL STUDIES COURSES	
CORE COURSES	
AMERICAN TRADITION	1986
AMERICAN ODYSSEY	1994
GOVERNMENT IN AMERICA	1996
ECONOMICS: PRINCIPLES IN ACTION	2001

PROPOSED TEXT DATA

Title: Economics
Copyright 2016
\$94.47

Title: American Democracy Now
Copyright: 2019
\$79.99

