

Responses to School Board Questions
Budget Review
11/2/17

1. What is Proquest SIRS Researcher used for? (budgeted as \$1,500 in Media Center software account #12222324 / 500650)

Proquest SIRS Researcher is a web site that provides access to sources when researching contemporary issues. This web site is used by Teachers and Students when doing research instruction in class. It was accessed 630 times last year. Last year's cost was charged to Media Center Books Acct #12222324 / 500640

This web site includes research on over 345 social, scientific, health, historic, economic, political & global issues. It has more than 2,000 international sources and thousands of authoritative documents as well as critical thinking questions & timelines to help broaden student comprehension of each topic.

2. Prioritization of Music Equipment budgeted in account #11100312 / 500731

According to Randy ...”All of these instruments are top priority as without them all, certain students will not be able to participate in our instrumental program.” However, many of the instruments could be leased with the District purchasing each one of these instruments for \$1 at the end of the lease

According to Randy, the District owns:

- 1 Tuba – currently have 2 Tuba players – expecting 3 in 2018-2019
- 1 Sousaphone – Currently have 2 Sousaphone players – expecting 3 in 2018-2019.
- 1 Bass Clarinet – currently have 2 Bass Clarinet players – expecting 2 in 2018-2019
- 1 Baritone Sax – currently have 1 player – expecting 2 for 2018-2019
- 1 Tenor Sax – currently have 2 players – expecting 3 in 2018-2019 (one student has own)

We could lease the above required equipment (2 Tubas, 2 Sousaphones, 1 Bass Clarinet, 1 Tenor Sax and 1 Baritone Sax) for an estimated annual cost of \$13,527.54 for 2 year lease, \$9,519.38 for 3 year lease, \$7,590.45 for 4 year lease or \$6,513.26 for 5 year lease

We would need to purchase drums. Randy is looking into the possibility of leasing drums. The District currently owns:

- 3 Marching Bass Drums - - currently have 3 players expecting 4 in 18-19 -Cost \$895
- 3 Marching Snare Drums – currently have 2 players – expecting 4 in 18-19 – Cost \$900
- 2 Marching Tenor Drums – currently have 2 players - expecting 3 in 18-19 – Cost \$1,350

We would also need to purchase 27 musician chairs (\$2,079) and 16 Stands (\$960)

3. Financial effect of HealthTrust's Guaranteed Maximum Rates (GMRs) of 0.6% for Health Insurance and 2.3% for Dental:

Decrease Health Insurance Cost by \$16,716
Increase Dental Insurance Cost by \$2,139
Increase Social Security Taxes by \$181

4. LRES Class Size Schedule

Updated Schedule is attached using the NHSBA's 2018 three year weighted average for projected Kindergarten enrollment of 92 students.

5. Transportation for School Academic Field Trips (Object code 500519)

The number of academic field trips has not significantly increased in recent years while transportation costs have increased.

In the recent past, we budgeted minimal amounts for academic field trips (\$2,200 for LRES & IHGMS and \$6,500 for RHS in the current school year budget) with the balance of the cost being picked up by parents, fund raised by students thru student activity funds and occasionally donations by parent teacher organizations.

LRES historically budgets for the transportation of 1 field trip per grade per year (budgeted as \$3,900 next year) with parents picking up the transportation cost for most other field trips.

At IHGMS and RHS, the question is frequently raised as to why athletic transportation costs are funded at 100% by the District while academic field trips are funded at a much lower percentage. As a result, we budgeted academic field trip transportation costs at these two schools a little more equitably in next year's budget.

IHGMS requested funding of \$8,977 and we included \$6,900 in the budget (77%)
RHS requested funding of \$11,700 and we included \$9,900 in the budget (85%)

6. Window based computers that are available for Student use in classrooms

Of the 113 computers at LRES, 48 are available for Student use

Of the 153 computers at IHGMS, 50 are available for Student use

Of the 146 computers at RHS, 30 are available for Student use

7. Cost for adding NEW World Language Teacher at IHGMS using step 1

Total Cost: \$62,171 (Salary \$33,840 plus 2 Person Benefits \$28,331)

Versus

Total Cost for transferring 40% World Teacher from RHS: \$46,035

8. Why are SPED caseloads lower at RHS than other schools?

There are 2 caseloads at RHS lower than other district caseloads.

One of these caseloads is low for one year by design while the REAP program is being established. This position also services at-risk students not identified preventing the possible need for identification.

The other one of these low caseloads is responsible for multiple handicapped (medically fragile) students.

RHS presently has 71 identified students (24 with high needs) in grades 9-12, 6 out-of-district placements and 3 students age 19-21. 8 students are expected to graduate this year with 27 students expected to move up from IHGMS.

IHGMS presently has 94 identified students (20 with high needs) and 4 out-of-district placements. 27 students are expected to graduate this year with 25 moving up from LRES.

LRES presently has 94 identified students (11 with high needs) and 2 out-of-district placements. 25 students expected to graduate this year with 29 students moving up from Kindergarten.

All caseloads should be relatively comparable next year after taking into consideration graduating and moving up student changes. The only exception will be the RHS case manager responsible for multiple handicapped (medically fragile) students.

LRES CLASS SIZE (5 Year Comparison)

Anticipated 2018 - 2019	2017 - 2018	2016 - 2017	2015 - 2016	2014 - 2015
SIZE	SIZE	SIZE	SIZE	SIZE
*KINDERGARTEN	KINDERGARTEN	KINDERGARTEN	KINDERGARTEN	KINDERGARTEN
Teacher 1 15 Teacher 2 15 Teacher 3 15 Teacher 4 15 Teacher 5 16 Teacher 6 16 TOTAL Kindergarten: 92	Teacher 1 14 Teacher 2 14 Teacher 3 14 Teacher 4 14 Teacher 5 14 Teacher 6 14 TOTAL Kindergarten: 84	Teacher 1 16 Teacher 2 16 Teacher 3 16 Teacher 4 15 Teacher 5 15 Teacher 6 15 TOTAL Kindergarten: 93	Teacher 1 16 8 Teacher 2 31 16 Teacher 3 30 15 Teacher 4 24 12 TOTAL Kindergarten: 85	Teacher 1 16 8 Teacher 2 33 17 Teacher 3 33 17 Teacher 4 34 17 TOTAL Kindergarten: 100
GRADE 1	GRADE 1	GRADE 1	GRADE 1	GRADE 1
Teacher 1 17 Teacher 2 17 Teacher 3 17 Teacher 4 17 Teacher 5 16 TOTAL Grade 1: 84	Teacher 1 15 Teacher 2 15 Teacher 3 15 Teacher 4 15 Teacher 5 16 Teacher 6 16 TOTAL Grade 1: 92	Teacher 1 15 Teacher 2 15 Teacher 3 15 Teacher 4 15 Teacher 5 14 Teacher 6 14 TOTAL Grade 1: 88	Teacher 1 16 Teacher 2 16 Teacher 3 18 Teacher 4 17 Teacher 5 13 Teacher 6 14 Teacher 7 15 TOTAL Grade 1: 109	Teacher 1 17 Teacher 2 16 Teacher 3 17 Teacher 4 17 Teacher 5 16 Teacher 6 15 Teacher 7 16 TOTAL Grade 1: 114
GRADE 2	GRADE 2	GRADE 2	GRADE 2	GRADE 2
Teacher 1 15 Teacher 2 15 Teacher 3 15 Teacher 4 15 Teacher 5 16 Teacher 6 16 TOTAL Grade 2: 92	Teacher 1 15 Teacher 2 15 Teacher 3 15 Teacher 4 15 Teacher 5 16 Teacher 6 16 TOTAL Grade 2: 92	Teacher 1 16 Teacher 2 16 Teacher 3 16 Teacher 4 16 Teacher 5 15 Teacher 6 15 TOTAL Grade 2: 94	Teacher 1 15 Teacher 2 16 Teacher 3 16 Teacher 4 15 Teacher 5 14 Teacher 6 15 Teacher 7 16 TOTAL Grade 2: 107	Teacher 1 18 Teacher 2 17 Teacher 3 17 Teacher 4 17 Teacher 5 16 Teacher 6 17 TOTAL Grade 2: 102
GRADE 3	GRADE 3	GRADE 3	GRADE 3	GRADE 3
Teacher 1 15 Teacher 2 15 Teacher 3 15 Teacher 4 15 Teacher 5 16 Teacher 6 16 TOTAL Grade 3: 92	Teacher 1 15 Teacher 2 15 Teacher 3 15 Teacher 4 15 Teacher 5 15 Teacher 6 16 TOTAL Grade 3: 91	Teacher 1 18 Teacher 2 18 Teacher 3 18 Teacher 4 17 Teacher 5 17 Teacher 6 17 TOTAL Grade 3: 105	Teacher 1 17 Teacher 2 17 Teacher 3 17 Teacher 4 20 Teacher 5 16 Teacher 6 18 TOTAL Grade 3: 105	Teacher 1 18 Teacher 2 18 Teacher 3 17 Teacher 4 18 Teacher 5 18 Teacher 6 18 TOTAL Grade 3: 107
GRADE 4	GRADE 4	GRADE 4	GRADE 4	GRADE 4
Teacher 1 18 Teacher 2 18 Teacher 3 18 Teacher 4 18 Teacher 5 19 TOTAL Grade 4: 91	Teacher 1 21 Teacher 2 21 Teacher 3 21 Teacher 4 21 Teacher 5 21 TOTAL Grade 4: 105	Teacher 1 20 Teacher 2 20 Teacher 3 20 Teacher 4 20 Teacher 5 19 TOTAL Grade 4: 99	Teacher 1 23 Teacher 2 21 Teacher 3 22 Teacher 4 22 Teacher 5 22 TOTAL Grade 4: 110	Teacher 1 18 Teacher 2 17 Teacher 3 18 Teacher 4 17 Teacher 5 16 TOTAL Grade 4: 86
PRESCHOOL (4 sessions)	PRESCHOOL (4 sessions)	PRESCHOOL (4 sessions)	PRESCHOOL	PRESCHOOL
Teacher 1 14-14 Teacher 2 14-14 TOTAL Preschool: 56	Teacher 1 20 Teacher 2 21 TOTAL Preschool: 41	Teacher 1 14-14 Teacher 2 14-14 TOTAL Preschool: 56	Teacher 1 14 Teacher 2 15 TOTAL Preschool: 59	Teacher 1 28 Teacher 2 30 TOTAL Preschool: 58
GRAND TOTAL: 507	GRAND TOTAL: 505	GRAND TOTAL: 535	GRAND TOTAL: 575	GRAND TOTAL: 567

* Kindergarten enrollment from Enrollment Projections: Births and First Through Twelfth Grade. NHSBA (based on lowest of 3 estimates)