

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

Presented to the School Board and Budget Committee

November 30, 2017

Thomas J. Ambrose, Superintendent of Schools & the Leadership Team

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

### Overview:

Duplicate questions were not answered again, please see the slides from 11/15/17 and 11/1/17 for duplicate questions.

The district understands the impact of taxes on the communities. We are working to balance supporting the community taxes while analyzing the needs of the district.

The proposed reductions reflect approximately \$1.1 million in cuts or reallocation. New items such as professional development are funded without a year to year increase to the budget as a whole.

The school board will deliberate and send a budget to the Budget Committee on 12/6/2017.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Advertising up by 40%...WHY?

**Answer:** This is an increase of \$1,000 from \$2,500 to \$3,500 to cover advertising for the entire district. It can be misleading to look at the percentage increase.

**Question:** Travel up by 31% ...WHY?

**Answer:** The budgeted amount of \$53,265 for FY 19 has been estimated based on the last two years' actual; FY 16 - \$58,038 and FY 17 - \$47,535.

**Question:** Books & Periodicals - up by 25% ...WHY?

**Answer:** Almost \$42k was cut from the budget request for FY 18. The budget for FY 18 would have been \$140k without the cuts. The FY 19 budget request of \$122,672 to cover all District programs is based on what is necessary to meet programmatic needs.

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**Question:** Multi-Media - up by 27.6%.....WHY?

**Answer:** The budget increase is \$427 from the approved FY18 budget of \$1,547.03 to the FY19 request of \$1,973.90. This is primarily due to requests for Art and Health Ed at the Middle School.

**Question:** Substitute Professional Salaries - up by 15.7%

**Answer:** Increased Family Medical Leave Act absences with multiple long-term subs

**Question:** Did we have an unusually high number of sick days last year, which would warrant this kind of increase, or?

**Answer:** Personal illness varies from year to year.

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**Question:** Other Professional Services - Up by 19% - what is this??

**Answer:** Increases are related to Special Education services and other related student services such as psychological, speech, occupational and physical therapy. In addition, last year part of the allocations for psychologists was moved to the salary lines. This money is back in the contracted services/other professional services lines. Speech costs went down, while others rose slightly due to rate changes. Most of the money is due to the reallocation for psychologists. We continue to try to hire a school psychologist but cannot find one due to salary constraints and high demand for these services.

**Question:** Professional Salaries Total is down by 5.21% - is this due mostly to attrition?

**Answer:** Yes

# SANBORN REGIONAL SCHOOL DISTRICT



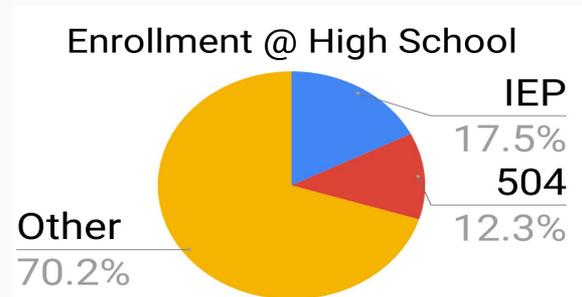
## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Questions:** IEP (Individualized Education Plans) driven needs: what % of SRSD (Sanborn Regional School District) students are identified? How does it compare to statewide average?

What % of SRSD (Sanborn Regional School District) students are identified at 504? How long does a designation last for each designation on average? How does it compare with the state? What is the distribution PK/Elem/MS/HS?

**Answer:** As of 11/15/17, there are 644 enrolled students at the high school; 18% with IEPs (Individualized Education Plans) and 12% with 504 plans. Students with IEPs typically have plans for a minimum of 3 years and can span as long as 18 years (if they were identified at age 3 and stay until they are 21 years old). 504 plans vary in length. They are reviewed annually and the team determines if they continue to need accommodations. There is no state data on percentage of 504 plans per school district. The state average of students identified in 2016 with an October 1st count was 16.1%. This rate was calculated by the total student count trends consensus data which provides total enrollment statewide and total identified students statewide.

	Memorial	Bakie	Middle	High
# students with IEPs	55 (40 K-5 & 15 preK)	62 (50 K-5 & 12 preK)	80	113
# students with 504s	9	13	20	79



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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Questions:** Contract for Student Transportation. These will be renegotiated next year? What considerations if any are being given to routes and bus capacity? What about HS usage and routes?

**Answer:** There are 2 separate bus contracts; one for Regular Education and one for Special Education needs. The contract for Regular Education is a five year agreement from 7/1/2015 - 6/30/2021 with 3 single year renewal options for a total maximum of 8 years. The contract for Special Education (with Durham School Services) is a three year agreement from 7/1/2017 - 6/30/2020 with 2 single year renewal options for a total maximum of 5 years. We continue to evaluate bus routes with the transportation providers to improve efficiencies and create cost savings. This is an area that we will be diving into in more detail in the future.

**Questions:** Student Transportation- Homeless (no increase) Why is this a separate and distinct expense, from other student transportation costs?

**Answer:** According to federal McKinney-Vento law, districts are required to provide transportation to families as determined appropriate by the Homeless Liaison. These students are not always identified students with disabilities, hence there is a separate line for homeless, regular education students. The homeless transportation law may require us to transport students out of district and/or state.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Questions:** Building and site improvements completed in FY 17

**Answer:**

1. Swasey Gym and Chase Field House Americans with Disability Act toilet rooms (warrant article);
2. Special Education Office wall creation/construction;
3. SAU offices creation/construction;
4. Bakie School Underground Storage Tank (UST) (fuel oil storage),
  - a. DES (Department of Environmental Services) mandated deficiencies compliance;
5. District-wide:
  - a. Bakie, Memorial, Middle, and High School surveillance camera upgrades,
  - b. Bakie, Memorial, Middle, and High School security door control access upgrades.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Actual vs. budget, Spent, encumbered with contract: why, how much

**Answer:**

- Swasey Gym and Chase Field House Americans with Disabilities Act toilet rooms	Actual contract amount: \$121,626.00	Budget: \$167,000.00
- SPED office wall construction	Actual: \$2,269.56	Budget: \$2,500.00
- SAU offices construction	Actual: \$14,887.75	Budget: \$13,471.00
- Bakie School underground storage tank Department of Environmental Services compliance mandate	Actual: \$46,630.00	Budget: \$46,630.00
- District-wide surveillance camera upgrades	Actual: PO remains open	Budget: \$121,375.83
- District-wide door control security access upgrades	Actual: PO remains open	Budget: \$48,010.00

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

### Questions:

1. Sped planning grid for FY 17, FY 18
  - a. IEP (Individualized Education Plans) by building, service required and grade, noted whether parent advocacy or federally mandated (anon)
2. SPED out of district placement (anon) for ending year
  - a. Institution
  - b. Service provided
  - c. Location
  - d. Tuition
  - e. Residence and transportation costs

### Answers: As of 11/15/17 (Continued on next slide):

	Memorial	Bakie	Middle	High	Out-of-District	TOTAL
<b># students with IEPs</b>	55 (40 K-5 & 15 preK)	62 (50 K-5 & 12 preK)	77	113	7	<b>317</b>
<b># of students with 504s</b>	9	13	20	79	0	<b>121</b>

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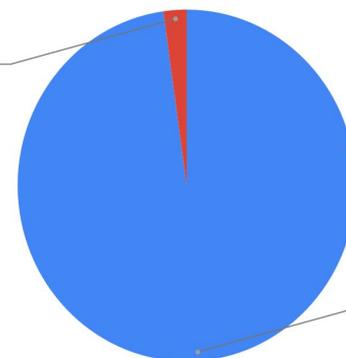
**Answer continued:** Each student receives individualized instruction and services. Services range from specialized instruction from a special education teacher, para support either shared or as a 1:1, Occupational Therapy, Speech and Language Therapy, Physical Therapy, Music Therapy, Vision services, behavioral services and consult from a Board Certified Behavior Analyst, etc. There are currently seven students placed in out-of-district placements, four of the seven students are placed in New Hampshire out-of-district programs, with an annual tuition rate range of \$33,000 - \$100,922 and three of the students are placed in out-of-state, out-of-district programs, with an average annual tuition rate range of \$82,000 - \$182,852. In addition to tuition rates, some programs charge additional fees for paraprofessional support and related services such as: Physical Therapy, Occupational Therapy, Speech and Language Therapy. Plus, there are transportation costs associated with out-of-district placements. Tuition rates for NH private schools increase 5% each year and out-of-state programs usually increase 7-9%.

It is federally mandated that the district protect the identity of students receiving these services. Due to these mandates, the district is prevented from supplying information on federal mandates versus parent advocacy or the names of all the Out-of-District institutions as it could be considered identifiable information.

Out of District vs. In District Placements

Out

2.2%



In

97.8%

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**Question:** Final budget for FY 18, FY 19, including Salary details and budgeted additional costs for acclimating new staff, including admin, professional staff, support staff.

**Answer:** A budget is a map; depending on who is hired and who leaves, numbers can vary greatly. All members have a copy of the proposed FY 18-19 budget; the current year has been available and the annual reports are available from any year.

The costs are difficult to quantify because we do not know who may leave and there are often changes at the state and federal level that require professional development. The National Council for Teaching and America's Future conducted a national study which determined that the cost of acclimating a new teacher varies by district size and geographic location, but generally ranges from \$10,000 to more than \$20,000 per teacher.

**Question:** High School reports- 12B (Emergency Event Log) for prior FY and Enrollment planning baseline- Admin-expected enrollment plan next FY

**Answer:** Click this [link](#) for the 12B report. Enrollments are calculated by moving the current enrollments forward one year. The high school anticipates the following after talking with the feeder schools (these are an estimate):

<b>Grade 9: 183</b>	<b>Grade 10: 167</b>	<b>Grade 11: 174</b>	<b>Grade 12: 154</b>	<b>Total: 678</b>
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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Questions:** What has been spent in the past three years with Lavalley-Bresinger? How much of what was spent was to develop plans or oversee the following: Capital Improvement Plan for 2017-22, HS Vestibule, Middle School Roof, Swasey Gym Accessibility, HS lighting changes in stairwell.

**Answer:** In the past three years \$0 dollar amounts were spent with Lavalley-Bresinger. The architectural firm that was used for the majority of the projects listed was Frank Marinace Architects.

Capital Improvement Plan for 2017-22:

- \$49,000 High School vestibule/office design:
- \$15,000.00 Middle School roof replacement/design:
- \$28,000.00, Swasey/Chase ADA (Americans with Disabilities Act) toilet rooms design:
- \$19,100.00 High School Lighting in stairwell design/build by electrical firm (Scarponi Electric) totalling \$17,485.00

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**Questions:** Is this (money) for SST, SPED or homeless students? "LEA" NH = Local Education Agency to assist homeless. If any for SST (Seacoast School of Technology) support, should be increased as number of voc-ed students rises.

**Answer:** This is for Vocational Tuitions at the Seacoast School of Technology (SST). This budget line covers the regular education portion of Seacoast School of Technology. We budget for 100 seats.

**Question:** D.A.R.E (Drug Abuse Resistance Education) Program – District. \$2,500. Shouldn't this amount be higher given opioid crisis? If increased, are there any effective prevention programs which could be added? I see we have several "Drug-Free" School grant programs. Are those ongoing/still funded?

**Answer:** It would be wonderful to fund this more. The Middle School & High School would like to propose that the School Board add the MS/HS Student Assistance Counselor position to the budget to meet this need. This position has been funded through a grant for the last three years. We do not know at this time whether or not the grant will be extended for next year. It is important to note that adding to programs cannot occur when the administration has been asked to produce a budget that reflects in excess of a million dollars in reductions.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Questions:** Travel – Guidance. \$1,000.

Why is dollar amount so low? Mr. Turmelle & Ms. Hume-Howard indicated HS counselors should increase visitations to top higher ed institutions to promote high-performing Sanborn students, improve SAU17 visibility and increase prospects for transfer to top universities.

**Answer:** This amount represents a decrease of \$215.52 below year's adopted budget. In an effort to make substantial reductions to programming budget accounts at the high school, it was not considered a priority to have this line increased. The school will look for other low-cost alternatives to increase exposure of counseling staff to admissions officers on behalf of Sanborn students.

**Question:** Custodian salaries - all 4 schools. \$998.6K (almost 1 Million)

**Answer:** Yes, this is the correct amount.

**Question:** Fremont Board recently urged coop-purchases of supplies/svces. Is this planned? A cooperative (joint) contract may attract bids from larger (more-efficient) firms to our two rural locations allowing lower cost outsourcing of custodial support, speech pathologists, etc.

**Answer:** This is a work in progress. The superintendents from both districts will be meeting in December to discuss potential cost for supplies. We are not currently looking at outsourcing custodial or speech pathologists.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Regular Educ. Salaries – Middle and High School. \$3,902,233.76. Suggested (revised) number: \$3,582,233.76 (-320,000.00). The 8.5 FT staff adjustment as shown in presentation for proposed FY19, assuming it is from MS and HS staff, seems an underestimate. This number could be increased to 16.5. Why: 7 FT (through HS class schedule reorganization of smaller classes) + 6 FT (all HS students take at least 1 VLACS course\*) + 3.5 FT (top third of HS cohort takes +1 additional VLACS course). \*enhanced use of VLACS (Virtual Learning Academy Charter School) is recommended in 5-Year Strategic Plan, 2016-2021. Pages 29 - 30 indicate District should move to increased use of VLACS by SRHS students in 16-17; by Sanborn MS learners in 17-18 and “encourage all students to enroll in at least one VLACS course, while in high school” in FY18-19. Admin proposed adjustment: 8.5 FT x \$80K (includes salary + benefits / FT) = \$680K, Further adjustment: 16.5 FT x \$80K = \$1.32 M  
Net difference = \$640K, Suggest 50%, \$320K, be retained to fund increased ‘steps’ for continuing staff and for necessary incentives to recruit staff in Critical Shortage Areas.

**Answer:** This question is more of a proposal that would need to be discussed by the board and the community as it would dramatically alter the course offerings and programming at Sanborn Regional High School. Similarly, the suggestion to change “steps” would affect current Collective Bargaining Agreements in place.

It is important to note that the master schedule at the high school was completely recreated four years ago in an effort to address four shortcomings that were identified with the previous block schedule.

The shortcomings were: All classes needed to be offered year-long; students needed access to a daily flexible learning period; the ideal class period length was set at 60 minutes; and it was requested that a schedule be developed that maximizes teacher collaboration time by allowing for regular common planning times for teacher teams.

The current schedule meets all of the above qualifiers.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

Additional Considerations for proposals that supplant local courses/classes with VLACS (Virtual Learning Academy Charter School) courses/classes —

1. VLACS was established by law as a public charter school predicated on school choice. Parents and students **must choose** to enroll in a VLACS program and cannot be compelled to enroll. Any local policy that mandates VLACS enrollment would violate the “choice” aspects of the law;
2. Each school is required to meet Minimum Approval Standards as established by the New Hampshire Department of Education and codified by the legislature. These Standards must be met locally and are to be supplemented by programs, like VLACS, and not supplanted by them;
3. While VLACS can expand to meet most demands, from a capacity perspective, there can be a lag in hiring staff when enrollment fluctuates rapidly. This lag can result in waiting lists for courses. This year, VLACS expanded by 9%, which resulted in waiting lists for courses.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Would like an update on the exact number of MS & HS students currently taking one or more VLACS (Virtual Learning Academy Charter School) courses. Would like an estimate of number of our MS & HS students expected to enroll in VLACS in FY19. Both # of students and also # of VLACS courses each student plans to take, if desire more than 1 VLACS course.

**Answer:** It is difficult to anticipate how many students will take advantage of a VLACS Extended Learning Opportunity as there are a number of reasons students elect to take a course this way. That being said, here is a summary of how many students took advantage of a VLACS class in the last two school years:

	2015-2016	2016-2017	2017-2018
Middle School	3 students attempted and completed 3 classes	1	1
High School	150 students took at least 1 class; 222 classes were attempted; 85 were completed	98 students took at least 1 class; 159 classes were attempted; 93 classes were completed	51 students have enrolled in 57 courses thus far this year

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Questions:** Our 5-Year Strategic Plan (2016-2021) lists following new items for FY 2018-19:

- “1 full time teaching position to serve as District ELO (Extended Learning Opportunities) Coordinator” (p. 30)
- “newly hired Partnership Coordinator” to work with local business and civic organizations (p. 30)
- “new elementary Social Worker” in 2018-19 (p. 30)
- Expanded summer camp opp’: “offer at least 6, week-long programs for Ele, MS and HS students” (p. 31)
- “Employ grant writer/researcher” (p. 40)

Are any of these planned initiatives included in the proposed Budget?

**Answer:** These initiatives cannot be added given the constraints of the current budget reductions. They continue to be items that would advance the district’s work in meeting student needs. There is also a Capital Improvement Plan that was not funded at an approximate cost of \$4.6 million.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Questions:** Master Schedule detail current FY

**Answer:** The Sanborn Regional High School Master Schedule is 8 periods on a 6 day rotation, and is based on student needs, graduation requirements, staffing availability, and certifications. Course selection does not occur until later in the year. This is an area we will be continuing to evaluate. Slide 18 also addresses this question.

**Question:** What is the student capacity in each school?

**Answer:** Capacity is not necessarily reflective of class size.

Per the A24F report for Building Aid filed with the Department of Education in 1990  
Bakie - 575                      Memorial - 350

Per the A24P report for Building Aid filed with the Department of Education in 2008  
Middle School - 416

Per the A24P report for Building Aid filed with the Department of Education in 2004  
High School - 1,200 / 1,400

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** How many students left the District in HS this year? Where did they go? How many returned? Last year we were given a 2-year report, and want an update. Please let us know if you need the report from last year.

**Answer:** Withdrawals are listed in the table below. One student returned this year.

Withdrawals		Incoming 9th	10, 11, 12
Prior to 8/28/17	Public school (due to a family move)	10	9
	Private school	14 (6 Fremont Students, 8 Sanborn Students)	2
	Charter school	0	7
	Homeschool/VLACS	0	1
	<b>Total</b>	<b>24</b>	<b>19</b>
After 8/28/17	Public School (due to a family move)	0	7
	Homeschool/correspondence school	0	1
	<b>Total</b>	<b>0</b>	<b>8</b>

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** For all lease to purchase agreements in place, what is the current status: years remaining, cost per year/lease, estimate of life of item.

**Answer:** Lease purchase agreements currently in place:

- **Memorial School:**
  - Solar Hot Air Array (serving Gym/Multi Purpose space) and Rooftop Unit (RTU) annual lease payment \$21,740.32; last payment due 04/2019. Life expectancy 20+ years.
  - Air Source Heat Pumps and Energy Recovery Units (ERV's) Annual lease payment \$32,350.21. Term remaining 4 years. Last payment due 2022. Life expectancy 20+ years.
  
- **High School:**
  - Solar Hot Air Thermal Power Purchase Agreement. Annual payment \$33,500.00. Term remaining 4 years. Last payment due 2022. Life expectancy 20+ years.

**Question:** What is the ROI (return on investment) for investment over 5 years where Direct Digital Controls are installed. What is the cost of adding Direct Digital Controls for each school were not in place.

**Answer:** Mr. Riley is awaiting response from the controls company vendor. He will not have an answer until after a meeting with the vendor on Thursday 11/30/17. The information will be shared as soon as it is available.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** School Psychologist- this has been on the wish list for several years.

- What will it take to make this happen?
- What impact will that have to the budget?
- What law requires a School Psychologist?

**Answer:**

We need to hire an administrator who can handle Individual Education Plan team meetings, behavior consultation, Response to Intervention plans, out of District Placements, and Psychological Evaluations. This not a comprehensive list. A job description will need to be created. If this role is administrative in nature the Psychologist can move quickly when students are in crisis.

It may have little impact on the budget. The cost of contracting services is high so hiring an administrator may save money and give the district more flexibility and continuity of services.

Students with disabilities are required to have evaluations completed to determine initial eligibility for special education services or on a triennial review or as the Individual Education Plan team determines necessary. The law requires a school psychologist to complete many of these evaluations.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Technology- How many switches in total in the District? What is the cost of a new as opposed to a rebuilt switch? You replaced all at the HS, with a one-year warrantee. How many extras do you have for how many switches?

**Answer:** The district has 55 switches total. A used switch is approximately ½ the cost of a new switch depending on model. The switches at the middle school have all recently been replaced. We currently have 6 spares to cover multiple different new model numbers. Dell has 4 different series of switches with 8 models, each has a specific use. We are requesting to standardize to one series of switch. By keeping one spare per model it eliminates the need to purchase extended warranties.

**Question:** For the past fiscal year, please provide a list of all persons and or entities that received motor vehicle use payments or stipend and the amount paid to each.

**Answer:** Please see the chart in slide 28. Most employees are eligible for travel reimbursements under the Collective Bargaining Agreements. Due to the way the budget was coded in the past, it is very difficult to compile total figures. In order to provide this level of detailed information, we would have to hire staff to audit all of our records. There are hundreds (if not thousands) of individual reimbursements that are contractually obligated.

We are researching this question and are working to streamline the way the budget is coded.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** PK (PreKindergarten) tuitioned students: please provide actual tuition cost for non Sped students. Please analyze transportation options for PK tuitioned students.

**Answer:** Tuition for preschool is \$165/mo or \$1,650/year for the morning 3 year-old class and \$200/mo or \$2,000/year for the afternoon 4 year-old class. Students with disabilities do not pay tuition. The district is required by law to provide services to preschool students with Individual Education Plans (IEPs).

Preschool is open to other families via lottery and parents provide transportation if they are selected for a spot. It would not be cost effective for the district or cost effective for parents to consider allowing parents of tuitioned students to opt in for transportation. If all parents opted in for this, the district would possibly need to get a second bus due to capacity limits on the smaller buses. Bus capacity is 14 passengers.

Currently, Bakie AM has 11 students and Bakie PM has 13 students. Memorial AM has 14 students and Memorial PM has 14 students. Bus routes are being analyzed to maximize efficiency throughout the district. We do not budget transportation on a per student basis. Transportation is budgeted per bus and we would have to know specifics such as who would take the bus and their location before calculating a cost. We could offer transportation to all preschool students, but we would have to budget high to ensure that the routes are covered.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Health Insurance Waivers. What is amount paid? How many employees receive waver \$?

**Answer:** Employees receive \$3,600 a year for health insurance waivers. \$1,800.00 for part time employees

Unit 1 = 42.50 employees totalling \$144,900.00

Unit 2 = 26 employees totalling \$92,700. 00

Unit 3 = 4.10 employees totalling \$14,760.00

Unit 4 = 4 employees totalling \$14,400.00 Superintendent = \$6,000.00

Total Cost for employees who do not take benefits: \$272,760.00

Cost if these staff members selected coverage as a single plan: \$813,884.32

Cost if these staff members selected coverage as a full family plan: \$2,227,616.64

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Please provide copies of all contracts, agreements, memos and documents that require and/or obligate the District to pay for, reimburse, or pay a stipend to any person or entity for the use of a motor vehicle.

**Answer:** Click below to access the policies for Administrative staff:

[Administrators' Salary Policies - # GCBB](#)

[SAU Administrators' Salary Policies - # CBE](#)

Click below to access the Collective Bargaining agreements from the Sanborn Regional Educators Association (SREA) for staff:

[SREA Support Staff](#)

[SREA Professional Staff](#)

Any other travel reimbursements are approved on a case by case basis. Often, there is alternate funding that defrays the cost. These documents are housed in a number of places. If the district were to provide “copies of all contracts, agreements, memos and documents that require and/or obligate the District to pay for, reimburse, or pay a stipend to any person or entity for the use of a motor vehicle” we would need to hire someone to audit the records, at an additional expense to the district. The chart on the next slide provides additional information on this topic.

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Please provide a list by name and position of all persons who are paid for, reimbursed or paid a stipend for a cell phone. For each person provide the amount paid to each in the last fiscal year.

**Answer:** These items are paid for by contract and cannot be altered unless contracts are renegotiated and policies are changed.

We have created this chart for administrators. The rest is dictated by the Collective Bargaining Agreements or approved by the SAU office.

<b>Cell Phones:</b>			
<b>Number of staff</b>	<b>Annual Phone stipend</b>	<b>Annual Total Cost</b>	<b>Approximate Tax Rate per \$1,000 of valuation Kingston /Newton (Based on 2017 valuation)</b>
3	\$240	\$720	\$0.00058 / \$0.00065
4	\$360	\$1,440	\$0.00116 / \$0.00130
20	\$600	\$12,000	\$0.00969 / \$0.01086
<b>Total</b>		<b>\$14,160</b>	<b>\$0.01144 / \$0.01281</b>

<b>Travel:</b>			
<b>Number of staff</b>	<b>Annual Travel Stipend</b>	<b>Annual Total Cost</b>	<b>Approximate Tax Rate per \$1,000 of valuation Kingston /Newton (Based on 2017 valuation)</b>
7	\$3,000	\$21,000	\$0.01696 / \$0.01899
2	\$1,200	\$2,400	\$0.00193 / \$0.00217
<b>Total</b>		<b>\$23,400</b>	<b>\$0.0189 / \$0.02117</b>

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## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Please provide a list of all items, goods, supplies and services that were put out to bid in the last fiscal year.  
A list of all awarded bids, to whom made and amount in prior and current year?

**Answer:** Freshman Chromebooks 2017; Bid awarded to lowest vendor CDW, \$47,300

-The district went to 1-to-1 previous year so any Freshman Chromebooks were included in the total purchased for 1-to-1  
Microsoft License Agreement (district-wide use of Microsoft Suite and Server Operating Systems)

- Bid Awarded to Gov Connection - \$20,700 (Last year Gov Connection - \$18,305)

- Increase due to a change in Microsoft's licensing of server operating systems.

\* Food Service Contract; Awarded to Cafe Services - Est. \$528,945, Paid last year to Cafe Services - \$511,442

\* Special Education Transportation; Durham School Services - Est. \$319,682, Paid last year to Safeway - \$238,383

\* *Note - Actual cost vary based on changes in actual student counts / needs*

**Question:** What would the \$25K cut from your original PD (Professional Development) request go to support? What do we lose with \$75,000 in PD vs. \$100K? What do you propose \$75K in PD to be directed toward?

**Answer:** There will be requests from staff and administrators that will not be funded to support training for staff and initiatives. The additional money would include training, resources, and/or conferences depending on the need.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** What amount should be saved in budget for reserves? Specifically why should this be done? If part of the answer is “for emergencies” please list what such “emergencies” could occur in a school district. What is the current status of all reserve funds in the District?

- \$500,000 for Special Education (for example: one out of district placement can cost over \$100K)
- \$700,000 for regular education (examples include but not limited to: teacher leave, unanticipated class sizes increase)
- \$800,000 for capital reserves (examples include but not limited to: roofing, windows, doors, fuel, etc.)
- \$200,000 Technology (examples include but not limited to: servers, switches, network, etc.)

Reserves allow for several important issues to be resolved:

1. The budget can be clearly outlined because the reserves are explicit and transparent
2. Provides the 4-5% recommended amount in a clearly defined location
3. Transparency: The board approves spending this money clearly and excess is carried from year to year.
4. The most important reason to create the reserves is to create stability in the tax rates from year to year.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** We have 100 slots. There were 120 applicants last year. What happened to the other 20? Why did they not enroll? Was it space, or space in the desired class, or schedule conflicts or loss of interest or what?

What is the status of 10th graders attending SST(Seacoast School of Technology)?

How many students do we pay for? Last year the slots available were about half full. What is the status this year?

What considerations do students have in selecting this option or not?

**Answer:** We budget for 100 slots at SST (Seacoast School of Technology) because historically, this is the number of students who are interested in attending (and are accepted). Entry into SST is based on available space in each program, and not all students who apply for SST are a good fit to attend SST. SRHS works closely with SST throughout the application process to ensure that Sanborn is able to maximize its opportunities with SST. To date, no student has been turned away from SST due to a lack of district funding.

Beginning next year, students in grade 10 will be eligible to apply to programs at SST. This is a change in state law.

	Applied	Accepted		Waitlisted		Attended	
	<u>Yr 1</u>	<u>Yr 1</u>	<u>Yr 2</u>	<u>Yr 1</u>	<u>Yr 2</u>	<u>Yr 1</u>	<u>Yr 2</u>
2015-2016	102	78	35	24		63	35
2016-2017	89	74	45	15		53	40
2017-2018	121	80	41	41		60	37

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** How many students participate? What is the \$ cost that students pay & is that a portion of the \$17,500 in the budget or in addition to that amount?

**Answer:** This request refers to the line covering the fees for the NECC (Northern Essex Community College) dual enrollment program. This includes tuition, accuplacer testing, and textbooks. Families are responsible for \$250.00 towards these costs. This year there are 22 students enrolled in the program which consists of 2 classes (English Composition 1 and College Success Seminar). We have to budget the full amount. Any money received is considered revenue and offsets the bottom line of the budget, not this line item.

**Question:** Is this \$ 206,212 just for substitute teachers ? If not please break it down. Who exactly does this \$ 27,160 cover. In most companies if someone is out for a day or two someone just covers for them. Considering the short work year for schools this seems excessive. Please explain.

**Answer:** The budget amount of **\$206,212** includes the following:

\$38,025.50 per school for Regular Ed substitute Teachers

\$ 4,075.00 per school for Special Ed substitute Teachers

\$ 1,500.00 per school for Teachers for Homebound Instruction

\$ 425.00 per school for Media Services substitute Teachers

\$30,000.00 Salary corrections made in 2017-18

The budget amount of **\$27,160** includes \$6,790 per school for Special Education support staff substitutes. The substitute budget supports wages to pay for staff covering positions that can not be vacant or covered concurrently by another staff member in a different position (for example; one staff member can not be in a one-to-one role with 2 students at the same time).

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** There appears to be questions and confusion on whether this is funded or not in the budget. Why is it even in here if it is not funded by the budget? Why is it showing on the Dist. Amount column as \$25,899 and not - 0 -

**Answer:** This question was answered in the last meeting. It is not funded in the budget. See page 18 in the HS budget. The requested amount is -0-

**Question:** What is this for?

**Answer:** Resurfacing the gym floors

**Question:** What Gym[s] ?

**Answer:** The two gyms at the high school and Swasey Gym

**Question:** What calls for this to be done?

**Answer:** It needs to be done yearly for safety and maintenance.

**Question:** Amount of estimate?

**Answer:** Swasey Gym \$ 1,800.00

2 gyms at High School \$4,775.00

**Question:** Will this work be put out to bid?

**Answer:** No; we have tried multiple vendors and found the current one to do the best job.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Account # 5100-51280 In the past years actuals a lot less than \$36,250 was spent. Why is this going up over \$16,000 this year?

**Answer:** This amount is not going up 16,000.00 it is the same amount that was budgeted last year. This is for substitute custodians that are called on an "as needed" basis.

**Question:** Is this amount not covered in other travel and stipends expenses found throughout the budget? Specifically who is being paid this that is not already covered otherwise or by stipend or budgeted elsewhere? Explain in detail where the travel is to that would amount to 6,730 miles [\$3,500 at .52 cent per mile}

**Answer:** This amount is for the Superintendent to attend Conferences amount of \$3,500.00 is for travel and conference fees.

**Question:** Again we have the same request for the same thing as 10-2321-0056100-0-17-00000 from the same person; this time for \$3,000. This would represent 5,800 miles. We now have a total of \$6,500 and 12,530 miles. Please explain this in detail and not just a summary.

**Answer:** This amount is for the Business Administrator to attend conferences amount \$3,000.00 is for travel and conference fees.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** At recent School Board meetings - including the November 1st presentation of the Superintendent's Proposed Budget - Mr. Turmelle and Mr. Ambrose have both referred to The District's combined 71% college matriculation rate for the class of 2017 (40% 4-year and 31% 2-year) as one of many "Reasons to Celebrate." Historical data from the NH Department of Education website shows that on average, SAU 17's college matriculation rate prior to 2017 (a 10-year period dating back to 2006 - note no data was reported for 2010) was actually higher, at 74% (42% 4-year and 32% 2-year). Three percent fewer of our most recent graduates are attending college than in the preceding decade; our students are participating less in both the two and four year categories. Please explain how this downward trend is worthy of celebration.

### SRHS POST-GRADUATION OUTCOMES:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	AVERAGE	2017
4-Year College	38%	45%	29%	46%	48%	43%	47%	42%	45%	38%	42%	40%	
2-Year College	33%	35%	48%	31%	26%	27%	30%	34%	26%	32%	32%	31%	
ALL COLLEGE	71%	80%	77%	77%	74%	70%	77%	76%	71%	70%	74%	71%	

**Question:** What expenditure items in the proposed 2019 budget are planned to address or improve this trend?

**Answer (to both questions above):** See next two slides

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Answer:** Below is a 10 year review of post-secondary statistics. On the following slide, the data is displayed visually. Of particular note are the bottom two rows which represent the total percentage of students attending college (two and four year) for Sanborn vs the State. This data shows that Sanborn has continually hovered at or near the State average (plus or minus a few percentage points). Efforts to conduct post-secondary planning for Sanborn students currently include Naviance, the increase of college-level classes (dual enrollment) in the SRHS Program of Studies, and the Career Pathway program for career exploration, job-shadows, and internships. The present budget requests allow for the continuation of these services at the current level.

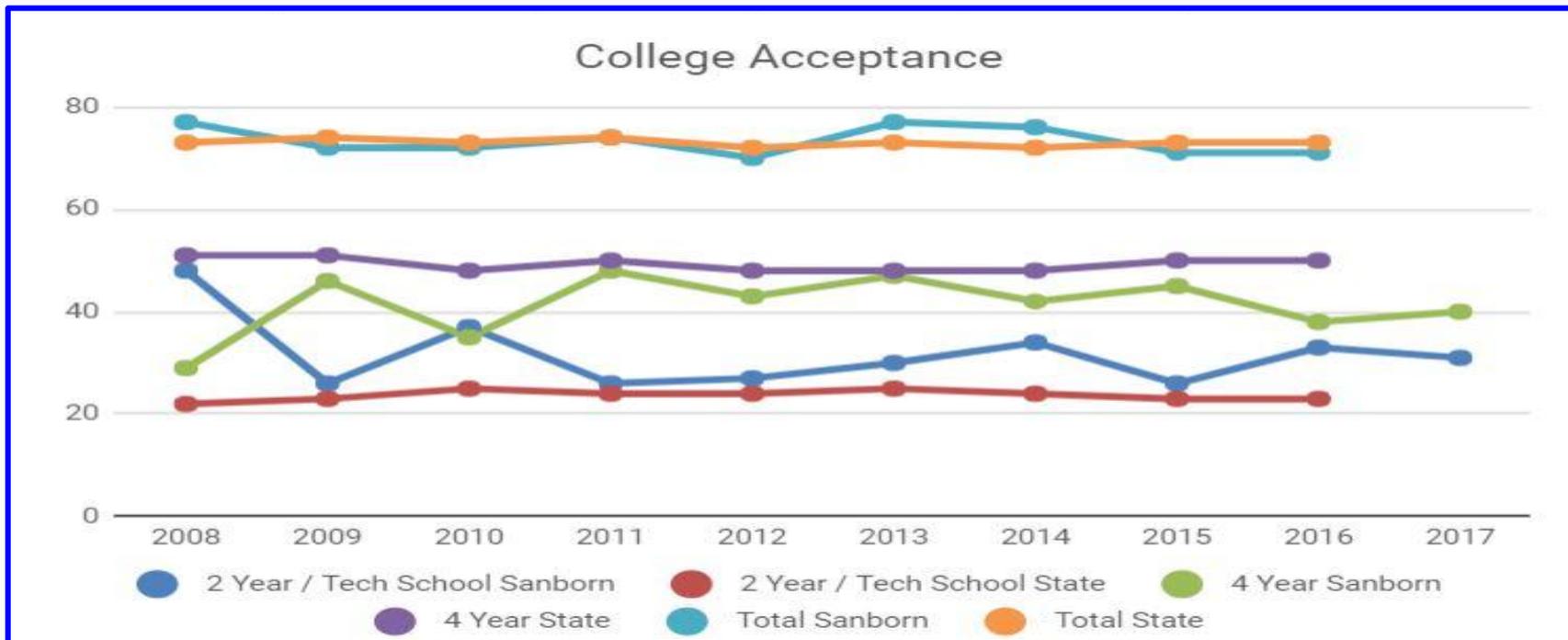
**Post Secondary Plan - Percentage of students who report to the school each type of post-secondary plan option at the time of high school graduation**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>2 Year / Tech School Sanborn</b>	48	26	37	26	27	30	34	26	33	31
<b>2 Year / Tech School State</b>	22	23	25	24	24	25	24	23	23	
<b>4 Year Sanborn</b>	29	46	35	48	43	47	42	45	38	40
<b>4 Year State</b>	51	51	48	50	48	48	48	50	50	
<b>Total Sanborn</b>	77	72	72	74	70	77	76	71	71	
<b>Total State</b>	73	74	73	74	72	73	72	73	73	

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2



# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** What courses are included in the category “Tech Ed” & what kinds of equipment to they have that require maintenance?  
Are these elective courses?

**Answer:** At SRHS, “Tech Ed” covers courses in welding, woodshop, automotive, CAD (Computer Aided Drafting), and Pre-Engineering/Robotics. We have very expensive equipment in these areas. In the shops, this includes both power and hand tools.

**Question:** How many students are enrolled & has this been relatively stable over the years? How many instruments does the high school own?

**Answer:** At SRHS, our band enrollment is current 47 students, up from about 35 at this time last year. Our enrollment in this program is expected to climb in the coming years due to a large expansion of the band program at the elementary and middle school levels. [Click here](#) to view a complete inventory of SRHS-owned band instruments. This document is maintained by the HS band director.

**Question:** Do purchases go out to bid? If not do the schools collaborate with one dealer to possibly get a better deal if buy multiples?

**Answer:** It depends on the purchase. We are exploring collaborating with Fremont to get better deals.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** \$25,000 -Says that it includes “system support”. What does the mean? (Other schools cost is significantly less; Elementaries=\$7,000 each, Middle \$5,500) (Account #10-1100-16-55310-3-27-00000)

**Answer:** This is for local and long distance charges for the high school phones. Also includes any phone system maintenance for the high school phones. As mentioned previously all of these requested amounts are based on previous 3 years actual expenditures. The high school is a larger facility.

**Question:** How many art classes are there in total? Are the same ones offered every year?

**Answer:** Currently, SRHS offers art courses in the following areas: Visual Arts, Drawing, Painting, Ceramics & Sculpture, Digital Media, Photography, and Mixed Media. They are generally the same classes offered each year, although some classes are added or retired based on student interest.

**Question:** Can/are needed supplies be bought with other schools to get volume discount?  
Can/are these combined with supplies needed by other schools &/or Athletics to get volume discounts?

**Answer:** We are researching this and hope to create some efficiencies in this area.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** Please identify all funds in the District and amounts in each, including all revolving funds and student or principal funds.

**Answer:** Principal accounts are actually student activity accounts and are not a part of the budget process.

Reserve funds include: Special Education - \$229,095; Facilities Maintenance / Repair - \$154,172

Revolving Funds include: Facilities Use Fund - \$297,722

**Question:** The travel budget, by Federal Standards would cover 71,000+ miles. Who is traveling all these miles? Why is Administrative Professional Development part of this line (Administrative Professional Development costs were subtracted for true travel expenditures.) Shouldn't this be funded by the revolving account set up for this purpose?

**Answer:** These accounts cover many different types of travel. This includes driving, airfare and any other travel related expense approved by the district.

**Question:** Who does tech maintenance – is it a contracted service? If so, does this contract go out to bid? Is it something that could be done in-house, district-wide if a person were to be hired on staff?

**Answer:** In general, tech maintenance is handled on a case by case basis in-house by the shop teachers and facilities staff. If an item needs service that is above and beyond what they can handle, there are local vendors brought in. There is no contracted service agreement. The department also receives a number of donations of supplies and service repairs each year.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** What vehicles are owned by the District?

**Answer:**

<u>Year</u>	<u>Manufacturer</u>	<u>Model</u>	<u>VIN</u>	<u>Value</u>	<u>Type</u>
1990	Karavan	Utility Trailer	...025	\$ 1,500	Trailer
2002	Dodge	Caravan	...586	\$ 18,500	Van
2006	Ford	Free	...122	\$ 2,300	Van
2008	Ford	T350 Dump Truck w/body	...644	\$ 42,790	TR
2010	Bri-Mar	Utility Trailer	...676	\$ 3,134	Trailer
2012	Ford	F350	...669	\$ 38,984	Truck
2016	Ford	Super Duty F350 w/dump	...073	\$ 46,628	Truck
2006	Ford	F350	...615	\$44,329	Truck w/Dump
	<b>Total Value</b>			<b>\$198,165</b>	

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** What is the number of "Reg Ed, High" employees that make up this amount

**Answer:** There are 46 employees that make up \$ 2,496,643.70 Account # 10-1100-51120-3-27

**Question:** How many employees make up this amount and please explain "other"

**Answer:** There is one employee that makes up this amount \$ 40,513.22 Account # 10-1100-00-51130-3-27

**Question:** How many "supp staff, High" make up this amount?

**Answer:** There are 2 employees that make up this amount \$ 45,411.52 Account # 10-1100-00-51140-3-27

**Question:** How many Tech Supp, High make up this amount?

**Answer:** There is one technology technician at the high school

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** This works out to \$367/Mo. per copier. What is the cost of the lease vs. supplies and what controls are there on supplies?

**Answer:** The annual equipment(copier) lease is \$32, 000 the remainder is per copy costs district wide. Supplies (staples/paper) are purchased by the individual schools. Principals monitor the use of supplies at the building level.

**Question:** How many students are attending and what is the parent \$ contribution?

**Answer:** This line covers the fees for the NECC (Northern Essex Community College) dual enrollment program. This includes tuition, accuplacer testing, and textbooks. Families are responsible for \$250.00 towards these costs. This year there are 22 students enrolled in the program which consists of 2 classes (English Composition 1 and College Success Seminar).

**Question:** \$15,836.39 in Administrative Professional Development, is there a method to recover our investment should the administrator(s) leave the district? \$14,500.00 in Administrative Professional Development travel? Is this in addition to the travel stipends each received?

**Answer:** [Policy GCBB](#) outlines how the district can recoup money paid for administrator professional development in the form of coursework. We can recoup some costs, but it is limited in scope and it is only for administrators. The Professional Development travel is in addition to travel stipends, which cover in-district travel.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:**How many employees make up these respective amounts (lines 10-1210-19-51120-3-27-00000, 10-1210-19-51140-3-27-00000,10-1210-19-53300-3-27-00000) and please further define "Other Prof ...Spec Ed"

**Answer:**

- Special Ed Salaries- there are 3 employees that make up this amount \$188,396;
- Support staff salaries - There are 11 employees that make up this amount. \$247,930.06 ;

Other Professional Services for Special Education includes any contracted related services required by Individualized Education Plans (IEPs) as determined by IEP teams. Examples of services are consultation and direct instruction from a Teacher of the Deaf for hearing impaired students, tutoring services for students hospitalized or determined to need additional academic support after school hours, behavioral support from a Board Certified Behavior Analyst, and Speech and Language consult and services.

In addition, some students require assessments as part of the eligibility process to be completed by outside vendors. The number of contracted personnel can vary based off student needs.

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** I know you are looking into these and I am looking forward to your findings. For now, please explain the difference between the categories: "On line subscription access fees", "Information Maintenance Services" and "District Wide Software licensing" and if there is any overlap in these? Also, please provide a list of the 5 most costly software subscriptions and their respective costs.

**Answer:** Online Subscription Fees includes a variety of web-based applications, the vast majority of which are curriculum based. District-Wide Software denotes an actual software program that is purchased, such as Gradebook, Frontline, Infinite Campus. While District-Wide Software could include specific curriculum-based software, it is predominantly for the management of the school system. Information Maintenance Services contain such licensing as Sophos firewall, antivirus and encryption software. Along with district wide backup software, wireless licensing, video storage for meetings, and website licensing among others.

Top 5 software expenses by cost:

1. Frontline \$34,429 (Staff management including but not limited to staff absences, professional development tracking, staff evaluations)
2. Edgenuity \$27,500 (Online credit and competency recovery for students at SRHS)
3. Infinite Campus \$22,714 (Student information system)
4. Microsoft License Agreement \$22,700 (District use of MS Suite and Server Operating systems)
5. Dreambox \$22,120 (Adaptive math program. Grant funded for two years, expires at the end of this year)

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

**Question:** How many employees in each and please further define "Other"

**Answer:** There is 1 employee that makes up \$139,050. Account # 10-2321-00-51110-0-17  
There are 3 employees that make up \$173,761.32 Account # 10-2321-00-51150-0-17  
There is 1 employee that makes up \$128,750.00 Account # 10-2510-00-5110-0-17  
There are 2 employees that make up \$119,227.60 Account # 10-2510-00-51150-0-17

**Question:** What locations make up this amount and what are the cost breakdowns for each.

**Answer:** This amount is the cost for the Diesel Fuel District wide \$ 90,000.00 Account # 10-2700-00-56260-0-70

**Question:** What is the total number of employees covered by this amount? (10 Gen Fund - Health Dental \$5,096,091.62)

**Answer:** Approximately 275

**Question:** Can Professional Development \$ for teachers and other district employees be tied to an agreement with each recipient for a longer term of service/employment than would otherwise apply. In each instance, it would be up to the discretion of the Superintendent as to whether the agreed extension is exercised.

**Answer:** This would require negotiation with the union and it would have to be clearly spelled out in the Collective Bargaining Agreement

# SANBORN REGIONAL SCHOOL DISTRICT



## Budget Questions and Answers 2018-2019 Proposed Budget Part 2

If asked to restore or add money to the budget:

- Reduce the number of teachers being eliminated
- Administrative support for Business Manager and Curriculum
- NESDEC (New England School Development Council) Study to support a long term plan for facilities and enrollments
- \$25,000 for Professional Development