



Raymond School District

School Board and Budget Committee
Recommended 2018–19 Operating Budget
Warrant Article #2



2018-2019 Budget Warrant Article #2

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant, or as amended by vote of the first session, for the purposes set forth therein, totaling \$24,283,331 (Twenty Four Million, Two Hundred Eighty Three Thousand, Three Hundred Thirty One Dollars)? Should this article be defeated, the default budget shall be \$24,425,410 (Twenty Four Million, Four Hundred Twenty Five Thousand, Four Hundred Ten Dollars) which is the same as last year, with certain adjustments required by previous action of the Raymond School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (This article does not include appropriations proposed under any other warrant article.)

(Recommended by School Board: Yes – 4; No - 0)

(Recommended by Budget Committee: Yes – 5; No – 1)




Budget Comparison

2017-2018 to 2018-2019

2018 – 2019 Operating Budget	24,283,331
2017 – 2018 Operating Budget	<u>23,979,362</u>
1.3% Increase	303,969
2018 – 2019 Default Budget	24,425,410

REA Collective Bargaining salary and benefit changes for 2018-2019 are not reflected in the above figures.




2018 – 2019

Program Initiatives

- Restructure Special Education Administration in School District
Reduce Special Education Coordinators from 3 to 2 / Increase days from 195.5 to 220
(Decreases salary & benefits by \$68,699)

- Restructure Nurse's Offices in School Buildings
- Reduce Licensed Nurse Assistants (LNA) from 3 to 1 / Add 1 Licensed Practical Nurse (LPN)
(Decreases salary & benefits by \$20,626)

- Expand Earth and Space Science Offerings at RHS
(Increases RHS Science book costs by \$7,958)



2018 – 2019

Program Initiatives (Cont.)

- Hire one Math Interventionist to work with LRES and IHGMS Students
(Increases salary & benefits by \$56,932)
- Increase Athletic Trainer hours from 20 to 40 per week during School Year
(Increases Trainer service costs by \$4,500)
- Increase Assistant Principal Salaries to get them a little closer to salaries earned by Assistant Principals in schools of similar size to Raymond
(Increases salary & benefits by \$18,826)

Raymond School District Staffing Adjustments

	<u>Salary & Benefits Increase (Decrease)</u>
- Salary & Benefits for adding one Math Interventionist	56,932
Salary & Benefits for eliminating one IHGMS 8 th Grade Teacher	(56,932)
Salary & Benefits for eliminating one High School English Teacher	(94,834)
Salary & Benefits for eliminating two LRES Teachers (1 st & 2 nd Grades)	(96,154)
Salary & Benefit savings by not replacing 1 Speech Specialist	(87,586)
Salary & Benefit savings by not replacing 1 Speech Assistant	(38,435)
Salary & Benefit savings by not replacing 1 IHGMS Guidance Counselor	(70,354)
Salary & Benefit savings by restructuring Special Ed Administration	(68,699)
Salary & Benefit savings by restructuring Nurse's Offices	(20,626)
Lower Anticipated Salary & Benefits for Replacement Employees	<u>(148,816)</u>
Total Net Savings	(625,504)



Budget Increase Factors

Student Services	198,995
Student Tuitions	184,105
Equipment and Furniture	74,732
Books and Software	65,373
Maintenance Services and Repairs	37,330
Supplies, Dues and Fees	30,519
Food Service Contribution	25,000
Other Increases	<u>25,267</u>
Total Increase Factors	641,321

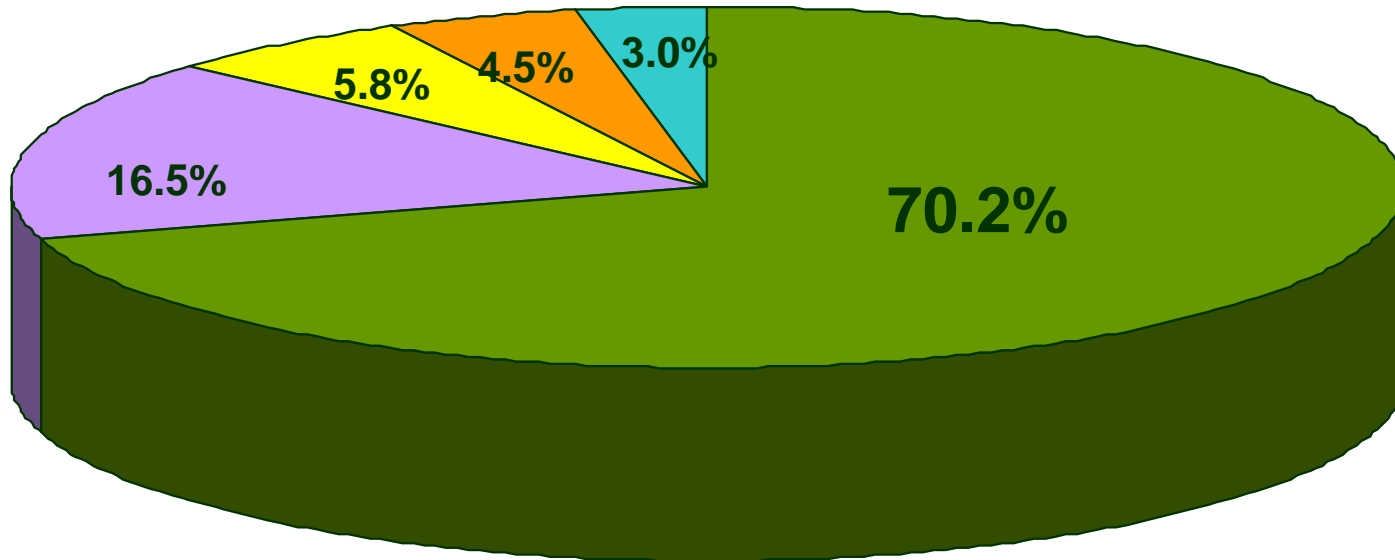


Budget Decrease Factors

Salaries	(215,091)
Bond Principal and Interest	(46,549)
NH Retirement (Teachers 17.36%; Employees 11.38%)	(49,155)
Other Decreases	<u>(26,557)</u>
Total Decrease Factors	(337,352)

Budget Distribution

24,283,331



- Salaries & Benefits: 17,041,016
- Purchased Services: 3,997,945
- Supplies, Food & Utilities: 1,422,268
- Principal & Interest: 1,102,102
- Federal Funds: 720,000



Raymond School District Estimated Revenues

	<u>2017-2018</u>	<u>2018-2019</u>
Total State Revenues	\$7,856,651	\$7,577,054
Total Federal Revenues	\$1,275,000	\$1,275,000
Total Local Revenues	<u>\$581,934</u>	<u>\$581,934</u>
Total Estimated Revenues	\$9,713,585	\$9,433,988



Estimated Tax Impact

- As a result of the \$303,969 increase in expenditures and a decrease in revenue of \$279,597, the estimated tax rate increase is \$.63/1000.