RAYMOND SCHOOL DISTRICT

Budget and Warrant Articles Summary

February 12, 2022 Deliberative Session

Acknowledgments
Raymond School Board

Joseph Saulnier	Chairperson
John Harmon	Vice Chair
Ada Vadeboncoeur	Secretary
Anthony Clements	Member
Dawn Leamer	Member

Acknowledgments
Raymond Budget Committee

Christine Harris	Chairperson
Michael DiTommaso	Vice Chair
Cody Cramer	Member
Dennis Garnham	Member
Julie Laughner	Member
Kathleen Hoelzel	Selectmen Representative
Scott Campbell	Selectmen Representative (Alt.)
Anthony Clements	School Board Representative
Joseph Saulnier	School Board Representative (Alt.)

Acknowledgments
School District Administrators

David Deruosi, Jr.	Interim Superintendent of Schools
Marjorie Whitmore	Business Administrator
Michael Hatfield	Director of Student Services
Steve Woodward	RHS Principal
Fiona Coomey	RHS Assistant Principal
Bob Bickford	IHGMS Principal
Brigitte Cunningham	IHGMS Assistant Principal
Laura Yacek	LRES Principal
Dorothy Franchini	LRES Assistant Principal

Acknowledgments
School District Administrators

Karen Stuart	Director of Human Resources
Jessica Caron	Director of Student Behavioral Health
Patrick Arsenault	Youth Program Director
Brittany L'Heureux	Technology Director
Judith DiNatale	School Nutrition Services Director
Todd Ledoux	Safety & Facilities Director

WARRANT ARTICLE #1
Election of Officers

Election of Officers

To choose the following School District Officers:

a.) To choose two School Board Members for the ensuing three years.

WARRANT ARTICLE #2
Operating Budget

Operating Budget Warrant Article

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 $26,798,318 (twenty six million, seven hundred ninety eight thousand, three hundred eighteen dollars). Should this article be defeated, the default budget shall be $26,780,772 (twenty six million, seven hundred eighty thousand, seven hundred seventy two dollars), which is the same as last year, with certain adjustments required by previous action of the Raymond School District or by law;

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Operating Budget Warrant Article

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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.)
(This article will be reduced by $51,658 if Article 5 is adopted)
(Recommended by the School Board: Yes - 5; No - 0)

(Recommended by the Budget Committee: Yes - 6; No - 1)

(The estimated tax impact of passing this article is an increase of $0.36 per $1000 assessment.
The estimated tax impact of not passing this article is an increase of $0.34 per $1000 assessment.)

Budget Comparison
2021-2022 to 2022-2023

2022 – 2023 Operating Budget	$26,798,318
2021 – 2022 Operating Budget	$26,237,757
2.14% Increase	$560,561
2022 -2023 Default Budget	$26,780,772

2022 – 2023 Program Initiatives

Middle School Spring Track	$6,625
Middle School Volleyball	$5,685
RHS Building Paraeducator	$43,017
Middle School World Language Teacher	$74,870
RHS Wrestling Team	$15,847

Raymond School District
Notable Reductions

Majority of DW Curriculum Director	($93,399)
RHS JAG Program	($55,000)
Reduction in Salaries	($175,000)
Total Net Decrease	($323,399)

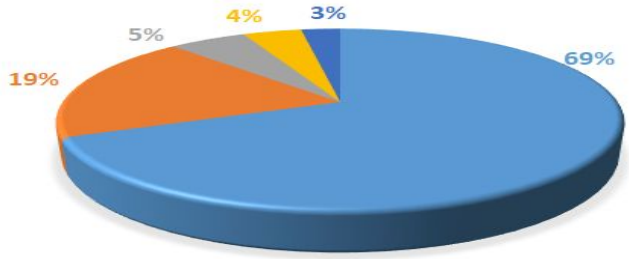
Amounts for employee reductions include salary and benefits.

Raymond School District
Notable Areas of Increase

Contracted Student Services	$152,307
Transportation	$18,036
Student Tuitions	$231,813
Total Net Increase	$402,156

Board Budget Distribution

26,798,318



Salaries & Benefits:	18,446,949
Purchased Services:	5,111,907
Supplies, Food & Utilities:	1,438,611
Principal & Interest:	1,080,851
Federal Funds:	720,000

Raymond School District Estimated Revenues

	2021-2022	2022-2023
Total State Revenues	$7,936,307	$7,953,829
Total Federal Revenues	$1,095,000	$1,095,000
Total Local Revenues	$801,822	$874,349
Total Estimated Revenues	$9,833,129	$9,923,178

Estimated tax impact $0.36/1,000

Raymond School District

REA Collective Bargaining Agreement
Article #3

REA Collective Bargaining Warrant Article #3

Shall the School District vote to approve the cost items included in the collective bargaining agreement reached between the Raymond School Board and the Raymond Education Association, which calls for the following changes in salaries and benefits at the current staffing levels from those paid in the prior fiscal year:

Year	Estimated Increase
2022-23	$409,659
2023-24	$437,208
2024-25	$458, 938

and further to raise and appropriate the sum of $409,659 (four hundred nine thousand, six hundred fifty nine dollars) for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels?

(Recommended by the School Board: Yes – 3; No - 2)
(Recommended by the Budget Committee: Yes - 7; No - 0)

(The estimated tax impact of this article is an increase of $0.31 per $1,000 assessment.)

REA CBA Language Changes
Article I - Recognition

- Definition of “Bargaining Unit Member” updated to reflect current membership and titles
- Long term substitutes must sign a “Long Term Substitute” contract to be considered a member of the bargaining unit and will be paid according to their experience and education

REA CBA Language Changes
Article III - Negotiation Procedure

- Parties to enter into negotiations before September 15th instead of September 1st.

Article VII - General Conditions

- Interview committees for district and building-level administrators will include an REA member
- Revisions to wording regarding Affordable Care Act and excise tax adjustment

REA CBA Language Changes
Article VIII - Terms & Conditions of Employment

- Bargaining unit members will not be responsible for any transportation of students
- Liquidated damages for failing to complete contract year applies to all bargaining unit members

REA CBA Language Changes
Article X - Insurance

- Benefit for “husband and wife” revised to “spouses”
- Change Insurance plan from SchoolCare to HealthTrust for a significant decrease in overall cost to district and employee. Contribution rates remain the same (9% employee, 91% employer)

REA CBA Language Changes
Article XI - Leaves

- Revised language for leave requests from “his” decision to “the superintendent’s” decision
- All absences will be taken in 30 minute increments
- Revised language from “funeral leave” to “bereavement leave”

REA CBA Language Changes
Article XII - Reimbursements

- Allotment for bargaining unit members to be reimbursed for the cost of workshops/seminars increased from $250 to $500

Article XIV - Salary

- Revisions to notification process for salary track changes

REA CBA Language Changes
Article XIV – Salary

- Year 1: One step increase and any teacher one step behind will move up that lost step 65% of the way through the year. Pay Schedule amounts increased by 5% (average salary increase is 7.7%)
- Year 2: Pay Schedule amounts increased by 1.5% (average salary increase is 4.4%)
- Year 3: Pay Schedule amounts increased by 3.0% (average salary increase is 4.6%)

Summary of Estimated Costs for 122 REA Members in 2022-2023

Salary Increases	$526,040
Longevity Increases	$15,600
Social Security Increases	$41,435
NH Retirement Increases	$113,853
Total Salary-Related Increases	$696,928
Health Insurance Savings	($287,269)
Net Estimated Costs	$ 409,659

(Estimated tax impact $.31 per $1,000)

Summary of Estimated Costs for 122 REA Members in 2023-2024

Salary Increases	$326,140
Longevity Increases	$13,650
Social Security Increases	$25,994
NH Retirement Increases	$71,424
Total Salary-Related Increases	$437,208
No Change in Health Insurance	$0.00
Net Estimated Costs	$437,208

Summary of Estimated Costs for 122 REA Members in 2024-2025

Salary Increases	$354,728
Longevity Increases	$1,950
Social Security Increases	$27,286
NH Retirement Increases	$74,974
Total Salary-Related Increases	$458,938
No Change in Health Insurance	$0.00
Net Estimated Costs	$458,938

Average Teacher Salary

Year	New Hampshire	Raymond	Difference
2021-22	$62,599.00	$56,573.00	$6,026.00
2020-21	$61,848.60	$56,841.00	$5,007.60
2019-20	$59,624.40	$54,175.70	$5,448.70
2018-19	$59,198.20	$53,568.00	$5,630.00

Average Salary Increase for Raymond Teachers Leaving for other Teaching Positions

- After the 2017-18 School Year $15,388.00
- After the 2018-19 School Year $9,267.50
- After the 2019-20 School Year $6,714.33
- After the 2020-21 School Year $7,417.50

WARRANT ARTICLE #4
Special Meeting re:
REA Collective Bargaining Agreement

Special Meeting re: REA CBA

Shall the School District, if article 3 is defeated, authorize the governing body to call one special meeting, at its option, to address article 3 cost items only?

WARRANT ARTICLE #5
RESS Collective Bargaining Agreement

RESS Collective Bargaining Agreement Warrant Article

Shall the School District vote to approve the cost items included in the collective bargaining agreement reached between the Raymond School Board and the Raymond Educational Support Staff, which calls for the following changes in salaries and benefits at the current staffing levels from those paid in the prior fiscal year:

Year	Estimated Increase/Decrease
2022-23	$ (51,658 decrease)
2023-24	$171,930
2024-25	$127,535
2025-26	$162,371

Continued…..

RESS Collective Bargaining Agreement Warrant Article

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and further to reduce the amount appropriated in Article 2, the operating budget, by the sum of $51,658 (fifty one thousand six hundred fifty eight dollars) for the upcoming fiscal year, such sum representing the savings attributable to the decrease in salaries and benefits required by the new agreement over those that would be paid at current staffing levels?

(Recommended by the School Board: Yes – 5; No - 0)
(Recommended by the Budget Committee: Yes - 7; No - 0)

(The estimated tax impact of this article is a decrease of $0.04 per $1000 assessment.)

RESS CBA Language Changes
Article I - Recognition Clause

- Updating the positions included in membership

Article V - Grievance Procedure

- Updating the procedure for filing a grievance

RESS CBA Language Changes
Article XI - Terms and Conditions of Employment

- Wording added regarding approval for compensation for additional time worked

Article XV - Holidays

- Memorial Day added to paid holidays

RESS CBA Language Changes
Article XVII - Salary

- Four Year Agreement
- Year 1: The Minimum and Maximum amounts for each grade classification increased by $1.75 per hour, and all current staff and new hires will also receive the same increase.

GRADE	MINIMUM	MAXIMUM
1	$12.50	$16.75
2	$13.50	$17.75
3	$14.50	$18.75
4	$15.00	$20.25
5	$15.50	$20.75

RESS CBA Language Changes
Article XVII - Salary

- Year 2: $1.25 increase

GRADE	MINIMUM	MAXIMUM
1	$13.75	$18.00
2	$14.75	$19.00
3	$15.75	$20.00
4	$16.25	$21.50
5	$16.75	$22.00

RESS CBA Language Changes
Article XVII - Salary

- Year 3: $1.00 increase

GRADE	MINIMUM	MAXIMUM
1	$14.75	$19.00
2	$15.75	$20.00
3	$16.75	$21.00
4	$17.25	$22.50
5	$17.75	$23.00

RESS CBA Language Changes
Article XVII - Salary

- Year 4: $1.30 increase

GRADE	MINIMUM	MAXIMUM
1	$16.05	$20.30
2	$17.05	$21.30
3	$18.05	$22.30
4	$18.55	$23.80
5	$19.05	$24.30

RESS CBA Language Changes
Article XVII - Salary

- Certification stipends increased by $50
- Longevity stipends for 11-24 years of service increased by $100
- Longevity stipend of $1500 added for 24+ years of service
- Included a Health Reimbursement Arrangement (HRA) that will be reduced to zero by the end of the contract.

RESS CBA Language Changes
Article XVI - Insurance

- Change Insurance plan from SchoolCare to HealthTrust for a significant decrease in overall cost to district and employee. Contribution rates will be as follows:
  - FY22-23: 9% employee, 91% employer
  - FY23-24: 10% employee, 90% employer
  - FY24-25: 11% employee, 89% employer
  - FY25-26: 12% employee, 88% employer

Summary of Estimated Costs for 102 RESS Members in 2022-2023

Salary Increases	$246,454
Longevity & Cert Increases	$12,100
Social Security Increases	$19,779
NH Retirement Increases	$15,089
Total Salary-Related Increases	$293,422
Health Savings	($345,080)
Net Estimated Costs	($ 51,658)

Summary of Estimated Costs for 102 RESS Members in 2023-2024

Salary Increases	$176,039
Longevity Increases	$4,750
Social Security Increases	$13,830
NH Retirement Increases	$10,996
Total Salary-Related Increases	$205,615
Savings in Health Insurance	($33,685)
Net Estimated Costs	$ 171,930

Summary of Estimated Costs for 102 RESS Members in 2024-2025

Salary Increases	$140,831
Longevity Increases	$3,750
Social Security Increases	$11,061
NH Retirement Increases	$8,829
Total Salary-Related Increases	$164,471
Savings in Health Insurance	($36,936)
Net Estimated Costs	$127,535

Summary of Estimated Costs for 102 RESS Members in 2025-2026

Salary Increases	$183,080
Longevity Increases	$3,500
Social Security Increases	$14,274
NH Retirement Increases	$11,452
Total Salary-Related Increases	$212,306
Savings in Health Insurance	($49,935)
Net Estimated Costs	$162,371

RESS Collective Bargaining Agreement Proposal Summary

Current Members						
	New Salary	Longevity Increases	Cert. Increases	Health Insurance Savings	HRA/ Deductibles	Total Costs
Year 1	$279,700	$10,815	$2,907	($432,080)	$87,000	($51,658)
Year 2	$200,403	$5,212		($11,185)	($22,500)	$171,930
Year 3	$160,322	$4,149		($11,186)	($25,750)	$127,535
Year 4	$208,419	$3,887		($11,185)	($38,750)	$162,371
Total for four years						$410,179

WARRANT ARTICLE #6
Special Meeting re:
RESS Collective Bargaining Agreement

Special Meeting re: RESS CBA

Shall the School District, if article 5 is defeated, authorize the governing body to call one special meeting, at its option, to address article 5 cost items only?

WARRANT ARTICLE #7
Capital Reserve Funds

Capital Reserve Funds Warrant Article

Shall the School District vote to raise and appropriate the sum of $412,500 (in total) so that the following amounts can be added to the following previously established Capital Reserve Funds in order to implement the School District's 2022-2023 Capital Improvement Program?

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Capital Reserve Funds Warrant Article

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Raymond School District Equipment, Facilities Maintenance And Replacement Capital Reserve Fund (established in 2006)	$160,305
Technology Capital Reserve Fund (established in 2001)	$150,000
Food Service Equipment Capital Reserve Fund (est. in 2006)	$102,195
Total	$412,500

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Capital Reserve Funds Warrant Article

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

(Recommended by the Budget Committee: Yes - 6; No - 1)

(The estimated tax impact of passing this article is an increase of $.03 per $1000 assessment.)

Facilities Maintenance CRF

Anticipated projects between 7/1/22 – 6/30/23:

IHGMS Bathrooms Flooring	$67,803
IHGMS Chain Link Fence	$45,202
LRES Portables Replace 14 Windows	$18,700
LRES Portables Replace 8 Exterior Doors	$28,600
Total	$160,305

Technology CRF

Anticipated projects between 7/1/22 – 6/30/23:

Savings for Future Projects	$150,000

Food Service Equipment CRF

Anticipated projects between 7/1/22 – 6/30/23:

IHGMS Steamer Replacement	$22,280
LRES Convection Oven Replacement	$9,576
Savings for Future Projects	$70,339
Total	$102,195

School District Capital Improvement Plan

School Board, Budget Committee, and CIP Committee
Recommended CIP Warrant Article $412,500

(Estimated $.03 per $1,000 increase)

Needs Assessment for 2022-2023 $2,092,382

WARRANT ARTICLE #8
CRF Contribution from Year End Balance

CRF Contribution from Year End Balance Warrant Article

Shall the School District vote to raise and appropriate up to $400,000 (four hundred thousand dollars) to be placed in the existing Equipment, Facilities Maintenance and Replacement Capital Reserve Fund (established in 2006), with such amount to be funded from the year-end fund balance available on July 1? No amount to be raised by additional taxation.

(Recommended by the School Board: Yes - 4; No - 0)
(Recommended by the Budget Committee: Yes - 7; No - 0)
(No additional tax impact.)

CRF Contribution from Year End Balance Warrant Article

- This Warrant Article would allow for the transfer of up to $400,000 out of the 2021-2022 year-end fund balance into the Equipment, Facilities Maintenance, and Replacement Capital Reserve Fund
- School Board and CIP Committee have recognized that School District Capital Reserve Funds are underfunded

CRF Contribution from Year End Balance Warrant Article

- Due to the ongoing efforts of the School Board to put surplus funds aside if possible, we are making great strides in achieving our goals of putting money aside for future projects.
- No additional funds are to be raised by additional taxation through this warrant article.