

Budget Committee Questions 11.27.18

1. A one page summary/overview of the LEAP after school program and the new proposed program including all costs, revenues, number of kids, etc.
 - a. See summary here.
 - b. [Program goals](#).

2. Send Bond Schedule -
Attached: ["Bond Schedule"](#)

3. Breakdown of ALL open positions as of this date (be sure date is on the document).
Attached: ["Open Positions 12-3"](#)

4. The spreadsheet that shows how much money has been returned to the taxpayers at the end of each fiscal year for the past ten years (the one you gave to Joe)
Attached: ["History of Surplus Retd to Town"](#)

5. (Optional) A list of strategies that Judy has used to promote sales in the Food Service Program. She can use documents from the past and simply edit them - I know she has made reports like this before).

Attached: ["List of Techniques for BUD"](#)

RAYMOND SCHOOL DISTRICT

Expenditures by Object Codes (After School Program: District paid 25% in 14-15; 100% in 16-17 & 35% in other years)

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>W/O Initiative</u>	<u>Initiative</u>	<u>Total</u>
Revenue Rec'd	<u>71,685</u>	<u>58,866</u>	<u>44,575</u>	<u>40,000</u>	<u>40,000</u>	<u>64,500</u>	104,500
11450020 50011 DW DIRECTOR	-	42,367	-	-	-	-	-
11450120 50011 ES SITE COORDINATOR	-	15,789	-	-	-	7,875	7,875
11450220 50011 MS GROUP LEADER	-	2,344	-	4,320	4,320	-	4,320
TOTAL PROFESSIONAL OTHER SALARY	-	60,500	-	4,320	4,320	7,875	12,195
500114 AIDES SALARY							
1450120 500114 ES AFTER SCHOOL AIDES	-	16,725	-	5,400	5,400	4,050	12,195
1450220 500114 MS AFTER SCHOOL AIDES	20,104	932	7,363	16,200	16,200	-	-
TOTAL SALARIES	20,104	17,657	7,363	21,600	21,600	4,050	12,195
500126 STIPENDS							
11450020 500126 AFTER SCHOOL STIPENDS	-	-	-	-	-	-	-
TOTAL STIPENDS	-	-	-	-	-	-	-
500211 HEALTH INSURANCE							
11450020 500211 DW DIRECTOR	-	7,100	-	-	-	-	-
TOTAL HEALTH INSURANCE	-	7,100	-	-	-	-	-
500212 DENTAL INSURANCE							
11450020 50021 DW DIRECTOR	-	667	-	-	-	-	-
TOTAL DENTAL INSURANCE	-	667	-	-	-	-	-
500213 LIFE INSURANCE							
11450020 500213 DW DIRECTOR	-	123	-	-	-	-	-
TOTAL LIFE INSURANCE	-	123	-	-	-	-	-
500214 DISABILITY INSURANCE							
11450020 500214 DW DIRECTOR	-	114	-	-	-	-	-
TOTAL DISABILITY INSURANCE	-	114	-	-	-	-	-
500220 SOCIAL SECURITY							
11450020 500220 DW SOCIAL SECURITY	1,539	3,187	-	-	-	-	-
14500120 500220 ES SOCIAL SECURITY	-	2,487	-	413	413	-	413
14500220 500220 MS SOCIAL SECURITY	-	250	560	1,570	1,570	-	1,570
TOTAL SOCIAL SECURITY	1,539	5,924	560	1,983	1,983	-	1,983
500232 RETIREMENT							
11450020 500232 DW RETIREMENT	69	6,639	-	-	-	-	-

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>W/O Initiative</u>	<u>Initiative</u>	<u>Total</u>
11450220 500232 MS RETIREMENT	-	357	-	-	-	-	-
TOTAL RETIREMENT	69	6,996	-	-	-	-	-
500320 PROF DEVELOP SERV.							

11450020 500320 PROFESSIONAL DEV	-	-	60	4,000	4,000	-	4,000
TOTAL PROF DEVELOP SERV.	-	-	60	4,000	4,000	-	4,000
500323 PROF SVCS FOR PUPILS							

11450020 500323 CONTRACTED SERVICES	26,062	19,021	37,877	33,222	33,222	-	33,222
TOTAL PROF SVCS FOR PUPILS	26,062	19,021	37,877	33,222	33,222	-	33,222
500519 STUDENT TRANSPORTATION							

11450020 500519 STUDENT TRANSPORTATIC	9,955	260	9,281	13,770	13,770	-	13,770
TOTAL STUDENT TRANSPORTATION	9,955	260	9,281	13,770	13,770	-	13,770
500610 GENERAL SUPPLIES							
11450020 500610 GENERAL SUPPLIES	15,751	9,574	11,874	9,964	9,964	12,800	22,764
TOTAL GENERAL SUPPLIES	15,751	9,574	11,874	9,964	9,964	12,800	22,764
500731 NEW EQUIPMENT							

11450020 500731 NEW EQUIPMENT	-	-	-	-	-	-	-
TOTAL NEW EQUIPMENT	-	-	-	-	-	-	-
500735 REPLACEMENT EQUIPMENT							

11450020 500735 REPLACEMENT EQUI	-	-	470	-	-	-	-
TOTAL NEW EQUIPMENT	-	-	470	-	-	-	-
DISTRICT EXPENSES / AFTER SCHOOL PROGR	73,480	127,936	67,485	88,859	88,859	24,725	100,129

Note:

After School Expenditures paid by Century 21 G 162,024 - 164,903 164,903

1.1: Project Goals, Objectives and Outcomes

Project Goals, Objectives, and Outcomes: Provide an update on your project's goals, objectives, and outcomes. Include measurable data to indicate progress toward your objectives/outcomes during the reporting period as well as other pertinent information, including any changes to your original goals and why. Reflecting on your current data and progress, outline clear next steps to support and expand current success and/or address challenges/barriers in meeting your target outcomes. *(Additional rows or pages may be added as needed. Please note: you may need to copy and paste this table onto additional pages to preserve formatting.)*

Goal 1: Students will improve their academic performance		
Objectives/Short Term Outcomes: <i>(list below, insert rows as needed)</i>	Current Data & Progress	Next Steps
80% of regular LEAP participants have teacher-reported improvements in homework completion, when improvement is needed	62% reported improvement or "did not need to improve" (31% reported "no change")	Let teachers know which of their students are enrolled in the program. Be proactive in recruiting students that would benefit from attending our homework lab through teacher recommendations.
80% of regular LEAP participants have fewer than five unexcused absences during the school year	48% of regular LEAP participants had fewer than five unexcused absences (72/151, fourteen students had exactly 5 absences)	Begin an attendance recognition celebration to encourage kids to come to program. If they come to the program, that means they attended school that day.
80% of regular LEAP participants have teacher-reported improvement in coming to school motivated to learn, when improvement is needed	52% reported improvement or "did not need to improve" (47% reported "no change")	Consistently offer at least one program each quarter that emphasizes the importance of being successful in school to be able to achieve the goals you have for your future, such as "Financial Fitness".
Long Term Outcomes:		
80% of regular LEAP participants show improved math grades in school, when improvement is needed	73% improved or did not need to improve their Math grades	Encourage students to do Math (and/or Language Arts) homework before other assignments so they have access to our certified teachers for the maximum amount of time to assist in these subjects.

80% of regular LEAP participants show improved reading/language arts grades in school, when improvement is needed	77% improved or did not need to improve their Reading/Language Arts grades	Encourage students to do Language Arts (and/or Math) homework before other assignments so they have access to our certified teachers for the maximum amount of time to assist in these subjects.
80% of regular LEAP participants increase their percentile proficiency placement in the Smarter Balanced assessment scores, when improvement is needed	71% of regular attendees showed either Level 3 or Level 4 proficiency in Mathematics 74% of regular attendees showed either Level 3 or Level 4 proficiency in Reading/Language Arts	This is our first year measuring these assessments so we have no previous measures that would've been impacted by LEAP to compare with. This data will be used to determine growth in the 2018-19 school year.
Goal 2: Students will participate in a safe supportive environment		
Objectives/Short Term Outcomes:	Current Data & Progress	Next Steps
80% of regular LEAP participants report a sense of belonging	82% report a sense of belonging, per the DOE Youth Survey	Continue to be supportive and engage all of our students to develop unique relationships that will make them feel like they are more than just another kid in a big program.
80% of regular LEAP participants report that they have the opportunity to take on an activity or task in a leadership role in most or all activities at program	52% report having the opportunity to take on a leadership role LEAP, per the DOE Youth Survey	We believe that we provide ample opportunities for students to be leaders in our activities such as line leaders, explaining rules to games, choosing activities, and even developing quarterly enrichment opportunities with staff; though they may not recognize that they are taking on these types of roles at the time. We will start putting an emphasis on using language and recognition that will help these students realize the types of roles they are playing within the program.

<p>80% of regular LEAP participants have teacher-reported improvements in school-day behavior, when improvement is needed</p>	<p>52% reported improvement or “did not need to improve” (41% reported “no change”)</p>	<p>Communicate with administration to be aware of when students are being written up so we can address issues when appropriate. Encourage teachers to let us know if any of our members are showing sudden changes of behavior so it can be addressed early. Bring in more programs like mindfulness to educate students how to be aware of and control their behaviors.</p>
<p>80% of regular LEAP participants have teacher-reported improvement in getting along well with others, when improvement is needed</p>	<p>54% reported improvement or “did not need to improve” (42% reported “no change”)</p>	<p>Help students develop friendships within the program, especially with kids they might not normally befriend. This will help open them up socially and be able to develop more positive relationships within their classrooms.</p>
<p>Long Term Outcomes:</p>		
<p>80% of regular LEAP participants report feeling safer at school and outside of school</p>	<p>96% report feeling safe, per DOE Youth Survey</p>	<p>Continue to foster relationships between students and staff so they know they have someone they can turn to if they ever find themselves scared or in trouble. Train and empower staff to make the right decisions when incidents that threaten student safety occur.</p>
<p>80% of regular LEAP participants report they have developed friendships at the program</p>	<p>96% report having friends in LEAP, per DOE Youth Survey</p>	<p>Give students time and space to be able to develop their own relationships with other students in the program, especially with students they don’t have the opportunity to interact with during the day (cross-grade relationships).</p>
<p>Lower percentage of drug and alcohol use among youth</p>	<p>According to the 2017 Youth Risk Behavior Survey, alcohol use is down since 2015 but drug use (especially marijuana) is up</p>	<p>Train LEAP leaders to facilitate prevention-based enrichment, in partnership with Raymond Coalition For Youth</p>

Goal 3: Family literacy information and events will be provided for all LRES and IHGMS students		
Objectives/Short Term Outcomes:	Current Data & Progress	Next Steps
80% of families of regular LEAP participants participate in at least 2 family literacy activities	2 events were well attended. LEAP partnered with the PTO for both nights and let them lead the process. Over 200 students attended both events. We had the LRES reading specialists volunteer at both events. Attendance was not taken as it is not PTO procedure and we were guests of theirs.	Continue to grow partnership with PTO and try to develop a check-in system that they are comfortable with so we can attain quantifiable attendance data. Partner with Dudley Tucker Library to support and strengthen their reading programs throughout the school year.
90% of parents of students that are participants rate the after school program as “good” or “excellent”	93% of parents report that they are satisfied with the activities offered at LEAP	Continue to survey and incorporate any constructive feedback we receive into our offerings.
90% of parents of students that are participants report that they are satisfied with the activities offered at the after school program	96% of parents of students report that they are satisfied with the activities offered at LEAP	Continue to survey and incorporate any constructive feedback we receive into our offerings.
Long Term Outcomes:		
Increase LEAP parent volunteer program	While our volunteer base was higher than normal (UNH, 8th grade Junior Honor students, high school students) we struggle in recruiting parents. Obviously work schedules prohibit many parents from participating during normal program hours, but some parents will stay and participate in enrichments if they arrive for pick-up before enrichment is over.	Communicate program needs in advance of new activities starting and encouraging parents with expertise or passion in certain areas to participate with us.
Increase parent awareness for the need of literacy education	Partnered with PTO and school reading teams to make literacy information and activities available during family nights.	Expand partnership to include Dudley Tucker Library in family nights. Possibly include literacy “tips and a tricks” section in monthly newsletter.

High School Roof Debt Schedule

Debt Year	Period Ending	Principal Outstanding	Principal	Interest	Total Payment	Fiscal Year Total Payment
	2/15/2015			\$31,234.67	\$31,234.67	\$31,234.67
1	8/15/2015	\$1,060,000.00	\$110,000.00	\$27,030.00	\$137,030.00	
	2/15/2016			\$24,225.00	\$24,225.00	\$161,255.00
2	8/15/2016	\$950,000.00	\$110,000.00	\$24,225.00	\$134,225.00	
	2/15/2017			\$21,420.00	\$21,420.00	\$155,645.00
3	8/15/2017	\$840,000.00	\$105,000.00	\$21,420.00	\$126,420.00	
	2/15/2018			\$18,742.50	\$18,742.50	\$145,162.50
4	8/15/2018	\$735,000.00	\$105,000.00	\$18,742.50	\$123,742.50	
	2/15/2019			\$16,065.00	\$16,065.00	\$139,807.50
5	8/15/2019	\$630,000.00	\$105,000.00	\$16,065.00	\$121,065.00	
	2/15/2020			\$13,387.50	\$13,387.50	\$134,452.50
6	8/15/2020	\$525,000.00	\$105,000.00	\$13,387.50	\$118,387.50	
	2/15/2021			\$10,710.00	\$10,710.00	\$129,097.50
7	8/15/2021	\$420,000.00	\$105,000.00	\$10,710.00	\$115,710.00	
	2/15/2022			\$8,032.50	\$8,032.50	\$123,742.50
8	8/15/2022	\$315,000.00	\$105,000.00	\$8,032.50	\$113,032.50	
	2/15/2023			\$5,355.00	\$5,355.00	\$118,387.50
9	8/15/2023	\$210,000.00	\$105,000.00	\$5,355.00	\$110,355.00	
	2/15/2024			\$2,677.50	\$2,677.50	\$113,032.50
10	8/15/2024	\$105,000.00	\$105,000.00	\$2,677.50	\$107,677.50	\$107,677.50

Middle School Building Debt Schedule

Debt Year	Period Ending	Principal Outstanding	Principal	Interest after refunding	Total Payment	Fiscal Year Total Payment
	2/15/2006	\$13,402,490.00	\$341,194.00	\$8,589.27	\$349,783.27	\$349,783.27
1	8/15/2006	\$13,061,296.00	\$683,345.38	\$32,776.92	\$716,122.30	
	2/15/2007	\$12,377,950.62	\$280,461.35	\$20,021.15	\$300,482.50	\$1,016,604.80
2	8/15/2007	\$12,097,489.27	\$666,967.05	\$63,515.45	\$730,482.50	
	2/15/2008	\$11,430,522.22	\$258,783.27	\$30,949.23	\$289,732.50	\$1,020,215.00
3	8/15/2008	\$11,171,738.95	\$645,364.82	\$94,367.68	\$739,732.50	
	2/15/2009	\$10,526,374.13	\$237,609.62	\$40,872.88	\$278,482.50	\$1,018,215.00
4	8/15/2009	\$10,288,764.51	\$628,743.47	\$124,739.03	\$753,482.50	
	2/15/2010	\$9,660,021.04	\$217,575.71	\$49,031.79	\$266,607.50	\$1,020,090.00
5	8/15/2010	\$9,442,445.33	\$607,861.79	\$153,745.71	\$761,607.50	
	2/15/2011	\$8,834,583.54	\$198,446.26	\$55,786.24	\$254,232.50	\$1,015,840.00
6	8/15/2011	\$8,636,137.28	\$594,858.30	\$177,770.20	\$772,628.50	
	2/15/2012	\$8,041,278.98	\$180,010.86	\$61,096.64	\$241,107.50	\$1,013,736.00
7	8/15/2012	\$7,861,268.12	\$577,642.96	\$206,862.54	\$784,505.50	
	2/15/2013	\$7,283,625.16	\$162,355.99	\$65,001.51	\$227,357.50	\$1,011,863.00
8	8/15/2013	\$7,121,269.17	\$560,358.45	\$235,397.05	\$795,755.50	
	2/15/2014	\$6,560,910.72	\$145,471.31	\$67,511.19	\$212,982.50	\$1,008,738.00
9	8/15/2014	\$6,415,439.41	\$546,404.13	\$257,476.37	\$803,880.50	
	2/15/2015	\$5,869,035.28	\$129,258.33	\$68,599.17	\$197,857.50	\$1,001,738.00
10	8/15/2015	\$5,739,776.95	\$535,315.54	\$288,439.96	\$823,755.50	
	2/15/2016	\$5,204,461.41	\$113,633.66	\$68,223.84	\$181,857.50	\$1,005,613.00
11	8/15/2016	\$5,090,827.75	\$520,570.12	\$317,185.38	\$837,755.50	
	2/15/2017	\$4,570,257.63	\$98,678.15	\$66,429.35	\$165,107.50	\$1,002,863.00
12	8/15/2017	\$4,471,579.48	\$508,586.53	\$347,418.97	\$856,005.50	
	2/15/2018	\$3,962,992.95	\$84,306.90	\$63,175.60	\$147,482.50	\$1,003,488.00
13	8/15/2018	\$3,878,686.05	\$496,155.97	\$333,826.53	\$829,982.50	
	2/15/2019	\$3,382,530.08	\$72,343.18	\$59,969.32	\$132,312.50	\$962,295.00
14	8/15/2019	\$3,310,186.90	\$482,493.56	\$362,318.94	\$844,812.50	
	2/15/2020	\$2,827,693.34	\$60,888.89	\$55,542.36	\$116,431.25	\$961,243.75
15	8/15/2020	\$2,766,804.45	\$468,717.93	\$390,213.32	\$858,931.25	
	2/15/2021	\$2,298,086.52	\$49,835.55	\$49,795.70	\$99,631.25	\$958,562.50
16	8/15/2021	\$2,248,250.97	\$457,212.26	\$419,918.99	\$877,131.25	
	2/15/2022	\$1,791,038.71	\$39,177.44	\$42,710.06	\$81,887.50	\$959,018.75
17	8/15/2022	\$1,751,861.27	\$447,727.66	\$451,659.84	\$899,387.50	
	2/15/2023	\$1,304,133.61	\$28,863.12	\$34,211.88	\$63,075.00	\$962,462.50
18	8/15/2023	\$1,275,270.49	\$435,489.99	\$480,085.01	\$915,575.00	
	2/15/2024	\$839,780.50	\$18,894.53	\$24,274.22	\$43,168.75	\$958,743.75
19	8/15/2024	\$820,885.97	\$415,343.17	\$557,825.58	\$973,168.75	
	2/15/2025	\$405,542.80	\$8,934.63	\$13,452.87	\$22,387.50	\$995,556.25
20	8/15/2025	\$396,608.17	\$396,608.17	\$609,949.33	\$1,006,557.50	\$1,006,557.50

OPEN POSITIONS 18-19**Updated 12/3/18****Former insurance or worse case family**

POSITION	LOC	REPLACE	Former Salary	Medical	Dental	Life
LPN	LRES	Breslin	\$19,041.75	\$30,139.20	\$0.00	\$16.80
Para	IHGMS	childs	\$13,867.23	\$22,323.60	\$0.00	\$16.80
Para	IHGMS	Sorkin	\$14,544.27	\$22,323.60	\$0.00	\$16.80
Para	LRES	Ledoux	\$13,855.14	\$30,139.20	\$0.00	\$16.80
Para	LRES	Wicks	\$13,855.14	\$30,139.20	\$0.00	\$16.80
Para	LRES	Lockley	\$12,996.75	\$30,139.20	\$0.00	\$16.80
PARA	LRES	New	\$14,544.27	\$30,139.20	\$0.00	\$16.80
Para	LRES	Woltering	\$18,630.69	\$11,161.80	\$0.00	\$16.80
Para	RHS	New	\$14,544.27	\$30,139.20	\$0.00	\$16.80
Reading Specialist	LRES	Franchini	\$44,673.00	\$25,188.12	\$1,370.52	\$42.00
Restriction room Para	IHGMS	Carri	\$18,135.00	\$30,139.20	\$0.00	\$16.80
School Board Clerk	SAU	Heywood	135 per meeting	no benefits	\$0.00	\$0.00
School Custodian	IHGMS	Wager	\$25,251.00	\$22,323.60	\$671.13	\$16.80

**Raymond School District
Amount Returned to Town**

2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
140,797	835,633	599,058	373,579	451,136	222,588	393,847	544,188	797,554	869,814

2017 - High Teacher turnover and unfilled positions
Teacher contract for 2018

Upgrades developed to add interest in recent years:

***More Special/ Theme days:** The idea of “Pizza Day” on the menu was broadened at IHGMS with “Wrap Day” last year once or twice a month. Now we utilize multiple familiar themes to flag out menu types, such as Pasta Day, Bun Day, Fan Favorites and Southwestern Days throughout the menu.

***New Menu Template & added website view:** A new template, made available to us thru Nutrikids, offers more visual, easier to use, merchandise and read format. Also, since the District’s new website went on line in January, the menu for the current and next day comes right up on each school’s home page.

***Menus going out in more communications:** Each school now send either a file or a link to the menus in their monthly newsletter. When new menus go out, the Social Media coordinator for the district is also on the receiving list.

***More merchandising of “Foodie” Holidays:** We have found a good on line resource for Food holidays throughout each calendar month. We translate appropriate holidays into themes whenever possible to spark interest and add fun, or to introduce a new recipe.

***Continue to reach out to schools for events to tie into our Menu:** This can be difficult, as we must plan so far in advance. One example of when it does work is Spirit Week happening now at RHS, and the Earth Day celebration at LRES the week after vacation.

***Continue to gather and celebrate input from students and staff on favorites:** Turning input from students and staff into menu items the next month builds connections and a sense of ownership that generates enthusiasm and customer satisfaction.

***New Wave Deli and new Entrees at RHS:** Our made to order deli line was introduced in September 2017 and named thru a contest during National School Lunch Week in October of that year. The setup of the entire line has given us a great venue to introduce a number of very popular items that fit in both as lunch components and for a la Carte sales. We have also developed several sandwich / salad meat items using USDA commodities that we offer as specials on a rotating basis with great response. Our Main line has also introduced some new entrees. Last year we also involved the support and input of a small, but lively Focus Group.

***Re-vamped 2nd line options and merchandising at IHGMS:** Building up the presentation and promotion of choices on the 2nd lunch line at IHGMS this school year has developed a group of regulars and encouraged students to look at the multiple choices available to IHGMS students at lunch.

A couple of additional menu writing practices that we have implemented this school year:

*Brunch every other week, on the same day of the week at LRES.

*Alternating a Specialty Burger meal with Wrap day on the same day of the week throughout the month at IHGMS.