

Raymond School District

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Tina H. McCoy, Ed.D., Superintendent of Schools
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Marjorie Whitmore, Business Administrator
Michael Whaland, Curriculum Coordinator
Karen Stuart, Human Resources Coordinator
Kevin Federico, Technology Director

To: Raymond Budget Committee
From: Tina H, McCoy, Superintendent of Schools
Marjorie Whitmore, Business Administrator
Date: November 20, 2018
Re: Proposed Budget for FY 2020

We are happy to present to you the School Board approved Raymond School District Budget for the 2019-2020 school year, and look forward to discussing it with you at our upcoming scheduled meetings. As you know, the development of this proposed budget was both collaborative and iterative. In order to arrive at this version of the FY 20 District budget many adjustments deliberated and cuts made. Some of the guiding and/or influencing factors are:

1. Meet the initial School Board goal of keeping the overall rate of increase lower than 4 %.
2. Illustrate clearly for the School Board what budget adjustments would be necessary to keep the overall rate of increase lower than 3.5%.
3. Maintain appropriate student/teacher ratios across the District in accord with Policy IO (Class Size).
4. Maintain an appropriate range of courses and activities at all age levels, in order to engage students and prepare them for future success.
5. Maintain an emphasis on improvements in curriculum and instruction at all levels with special attention to student achievement.
6. Increase efficiencies in the District where possible without adversely impacting the quality of educational programming offered in the District.
7. Identify for consideration special budget initiatives that address 1) data-driven student needs, 2) goals of the District, and/or 3) other issues essential to the operation of the organization.

8. Continue to meet Chapter Ed 300, Part Ed 306: Minimum Standards for Public School Approval.
9. Health Trust Insurance rates: they indicated that the highest the rates would be an increase of 4.9%. We should receive the final rates in March 2019.
10. School Care Insurance rates: there is a decrease of 2.9% in the insurance rates this year.
11. Teacher Retirement rates are increasing from July 1, 2019 - June 30, 2021 from 17.36% to 17.80%
12. Non-Teacher Retirement rates are decreasing from July 1, 2019 - June 30, 2021 from 11.38% to 11.17%