



# Raymond School District

Budget Summary  
2020 - 2021

# Introductions

## Board Members

Joe Saulnier

Janice Arsenault

Beth Paris

Michelle Couture

Melissa Sytek

## Administrators

Tina McCoy

Superintendent

Patrick Arsenault

Youth Learning Director

Robert Bickford

IHGMS Principal

Michael Chouinard

IHGMS Assistant Principal

Judith DiNatale

Food Service Director

Kevin Federico

Technology Director

Dorothy Franchini

LRES Assistant Principal

Todd Ledoux

Safety & Facilities Director

Scott Riddell

Director of Student Services

Karen Stuart

Human Resources Coordinator

Fiona Coomey

RHS Assistant Principal

Michael Whaland

Curriculum Coordinator

Marjorie Whitmore

Business Administrator

Steven Woodward

RHS Principal

Laura Yacek

LRES Principal



# 2020 – 2021 Budget Focus

- Develop a fiscally conservative budget that provides the best value for our community
- Advance the long term improvement goals of the District in accord with our Strategic and Technology Plans
- Maintain appropriate student/teacher ratios and range of educational programs

# 2020 – 2021 Program Initiatives

Location	Initiative	Reason	Cost
LRES - Preschool	Part-time preschool coordinator	Provide leadership and oversight in all aspects of the preschool program to improve compliance and enhance programming. This position will be partially (\$20,000) grant funded with \$29,030 from the general fund.	\$29,030
District - Curriculum	Propose the implementation of a K-12 STEM program	In accord with our Strategic Plan, implement the first phase of a K-12 STEM program focusing on computer science.	\$26,955
District - Human Resources	Proposed Part Time Human Resources Assistant	In support of our Strategic Plan, to strengthen and support the workforce, with a special emphasis on induction of new employees.	\$21,353

# 2020 – 2021

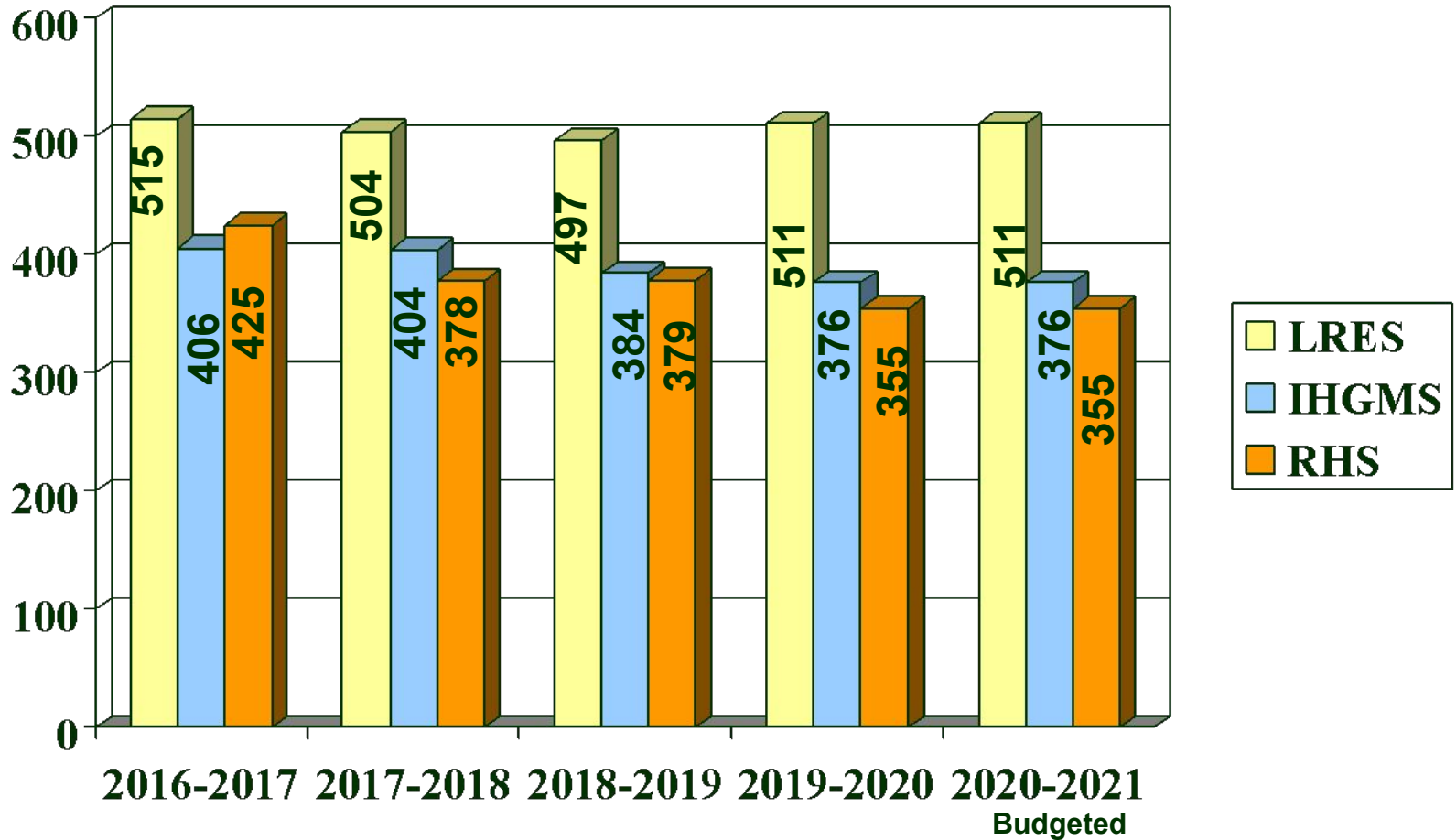
## Program Initiatives - Continued

Location	Initiative	Reason	Cost
District - Technology	Proposed Technology Integration/Data Manager Position	In support of our Technology Plan and to further the goals of our Strategic Plan (ex. competency based grading, the use of data to inform improvements, and teacher use of technology to improve teaching and learning).	\$80,560
District - Technology	Proposed technologies to enhance safety and security in our schools	In support of our Strategic Plan, this initiative will further reinforce a safe and secure school environment for students and staff.	\$5,560
<b>Total of All New Initiatives Combined</b>			<b>\$163,458</b>

# 2020-2021 Budget Snapshot

- Net increase in School District proposed budget \$626,176 (2.47% Increase)
- Current enrollment – 1,242

# Five Year Enrollment Comparison by School



Total Enrollment:      1,346                      1,286                      1,260                      1,242                      1,242

Based on October 1 enrollment figures, including students placed out of District



**Raymond School  
District**

**2019-2020  
Operating  
Budget**

**25,376,498**

**2020-2021  
Board Budget**

**26,002,674**

**2.47% Increase**

**626,176**



# Raymond School District Comparison by Object Codes

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Salaries 100's	11,537,123	11,742,861	205,738
Benefits 200's	6,503,261	6,461,562	(41,699)
Purchased Prof Services 300's	1,370,098	1,540,421	170,323
Purchased Prop Services 400's	446,682	469,564	22,882
Purchased Other Services 500's	2,206,655	2,410,512	203,857
Supplies, Energy & Books 600's	1,103,143	1,160,919	57,776
Property 700's	295,222	289,391	(5,831)
Other 800's	53,617	54,783	1,166
Interest 800's	447,314	464,107	16,793
Principal 900's	648,383	623,554	(24,829)
Food Service Contribution 900's	45,000	65,000	20,000
Federal Funds Projects	720,000	720,000	0
<b>Totals</b>	<b>25,376,498</b>	<b>26,002,674</b>	<b>626,176</b>

# Raymond School District Staffing Adjustments

## Salary & Benefits Increase (Decrease)

Salary & Benefits for adding Part-Time Preschool Coord.	29,030
Salary & Benefits for adding Part-Time Human Resource Asst.	21,353
Salary & Benefits for adding Technology Integration/ Data Manager	80,560
<b>Total Net Increase</b>	<b>\$130,943</b>

# Five Year Teacher Comparison by School



Based on yearly October regular and special education teacher full-time equivalent submissions to NH DOE. (Preschool, music, art, physical education, Title I and ELL teachers are included in this count.)

# Raymond School District Benefits Analysis

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Health	3,641,362	3,603,205	(38,157)
Retirement	1,607,339	1,619,883	12,544
Social Security	866,565	849,356	(17,209)
Dental	144,676	145,301	625
Workers' Comp & Unemployment	137,770	138,291	521
Tuition & Workshops	82,850	82,700	(150)
Life, Disability & FSA	22,699	22,826	127
<b>Totals</b>	<b>6,503,261</b>	<b>6,461,562</b>	<b>(41,699)</b>

# Raymond School District Purchased Services Analysis

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Student Tuitions	1,061,128	1,255,498	194,370
Student Professional Services	1,155,091	1,303,409	148,318
Transportation	971,502	995,584	24,082
Repairs & Service Contracts	446,682	469,564	22,882
Property & Liability Insurance	95,047	80,594	(14,453)
Legal Services	50,000	55,000	5,000
Other Services	245,485	262,848	17,363
<b>Totals</b>	<b>4,024,935</b>	<b>4,422,497</b>	<b>397,562</b>

# Raymond School District Supplies and Property Analysis

	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Additional Cost (Savings)</b>
Electricity & Oil	410,252	439,110	28,858
Supplies	345,381	342,548	(2,833)
Equipment & Furniture	295,222	289,391	(5,831)
Books & Software	174,308	207,298	32,990
Food	173,202	171,963	(1,239)
Dues & Fees	52,312	53,393	1,081
<b>Totals</b>	<b>1,450,677</b>	<b>1,503,703</b>	<b>53,026</b>

# Budget Summary by School

**Lamprey  
River Elementary  
School**

**2019-2020  
Operating Budget**

**6,408,704**

**2020-2021  
Board Budget**

**6,435,441**

**.42% Increase**

**26,737**

# Elementary Comparison by Object Codes

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Salaries 100's	3,579,649	3,687,362	107,713
Benefits 200's	2,064,885	2,019,447	(45,438)
Purchased Professional Services 300's	29,300	3,050	(26,250)
Purchased Property Services 400's	141,346	141,721	375
Purchased Other Services 500's	15,985	20,735	4,750
Purchased Other Services 500's (Tuitions)	235,078	258,315	23,237
Supplies 600's	268,686	259,379	(9,307)
Property 700's	72,375	43,832	(28,543)
Other 800's	1,400	1,600	200
<b>Totals</b>	<b>6,408,704</b>	<b>6,435,441</b>	<b>26,737</b>



**Iber Holmes  
Gove Middle  
School**

**2019-2020  
Operating  
Budget**

**5,841,261**

**2020-2021  
Board Budget**

**5,818,779**

**.38% Decrease**

**(22,482)**

# Middle School Comparison by Object Codes

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Salaries 100's	3,238,855	3,184,109	(54,746)
Benefits 200's	1,809,375	1,700,219	(109,156)
Purchased Professional Services 300's	75,462	83,603	8,141
Purchased Property Services 400's	100,971	106,237	5,266
Purchased Other Services 500's	27,250	27,815	565
Purchased Other Services 500's (Tuitions)	225,414	334,060	108,646
Supplies 600's	262,410	274,466	12,036
Property 700's	100,119	106,700	6,581
Other 800's	1,405	1,570	165
<b>Totals</b>	<b>5,841,261</b>	<b>5,818,779</b>	<b>(22,502)</b>



**Raymond  
High School**

**2019-2020  
Operating  
Budget**

**5,993,066**

**2020-2021  
Board Budget**

**6,204,577**

**3.53% Increase**

**211,511**

# High School Comparison by Object Codes

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Salaries 100's	3,041,145	3,039,672	(1,473)
Benefits 200's	1,632,866	1,725,182	92,316
Purchased Professional Services 300's	148,304	122,896	(25,408)
Purchased Property Services 400's	114,064	120,826	6,762
Purchased Other Services 500's	76,922	82,310	5,388
Purchased Other Services 500's (Tuitions)	600,636	663,123	62,487
Supplies 600's	283,310	317,706	34,396
Property 700's	81,906	118,509	36,603
Other 800's	13,913	14,353	440
<b>Totals</b>	<b>5,993,066</b>	<b>6,204,577</b>	<b>211,511</b>



**Food Service**

**2019-2020  
Operating  
Budget**

**578,057**

**2020-2021  
Board Budget**

**601,149**

**4.0% Increase**

**23,092**

# Food Service Comparison by Object Codes

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Salaries 100's	263,712	275,596	11,884
Benefits 200's	103,161	117,172	14,011
Purchased Property Services 400's	11,056	11,818	762
Purchased Other Services 500's	550	550	0
Food 600's	173,202	171,963	(1,239)
Supplies 600's	21,071	20,660	(411)
Property 700's	4,000	2,000	(2,000)
Other 800's	1,305	1,390	85
<b>Totals</b>	<b>578,057</b>	<b>601,149</b>	<b>23,092</b>



**District-Wide**

**2019-2020  
Operating  
Budget**

**6,555,410**

**2020-2021  
Board Budget**

**6,942,725**

**5.75% Increase**

**387,318**

# District-Wide Comparison by Object Codes

	19-20 Budget	20-21 Budget	Additional Cost (Savings)
Salaries 100's	1,413,762	1,556,122	142,360
Benefits 200's	892,974	899,542	6,568
Purchased Professional Services 300's	1,117,032	1,330,872	213,840
Purchased Property Services 400's	79,245	88,962	9,717
Purchased Other Services 500's	1,024,820	1,023,604	(1,216)
Supplies 600's	94,464	116,745	22,281
Property 700's	36,822	18,350	(18,472)
Other 800's	35,594	35,870	276
Interest 800's	447,314	464,107	16,793
Principal 900's	648,383	623,554	(24,829)
Food Service 900's	45,000	65,000	20,000
Federal Grants	720,000	720,000	0
<b>Totals</b>	<b>6,555,410</b>	<b>6,942,728</b>	<b>387,318</b>



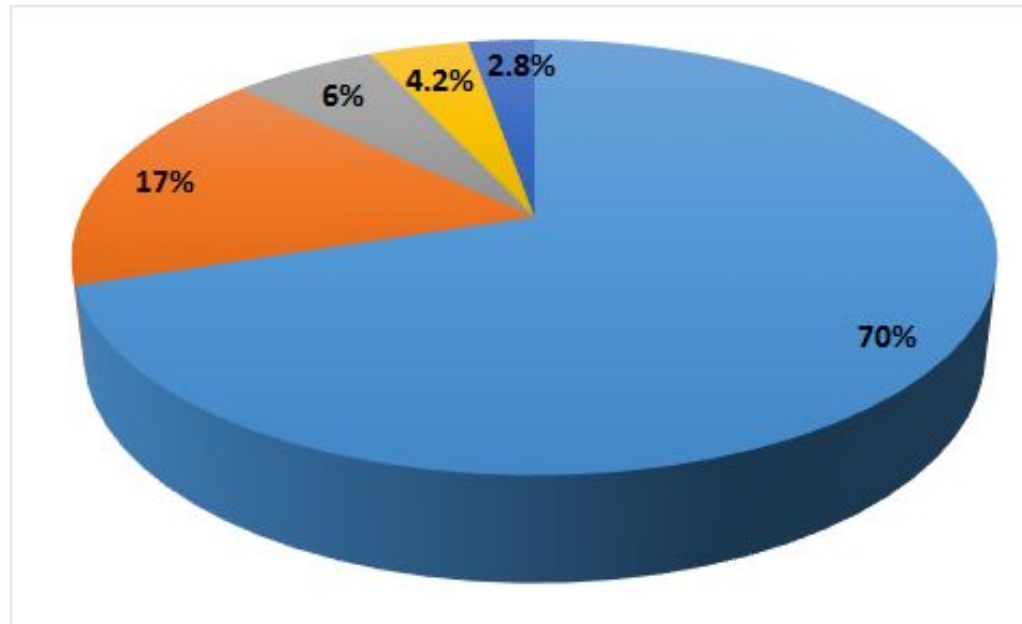
# Budget Comparison

## 2019-2020 to 2020-2021

2020 – 2021 Operating Budget	26,002,674
2019 – 2020 Operating Budget	<u>25,376,498</u>
Net Increase	626,176

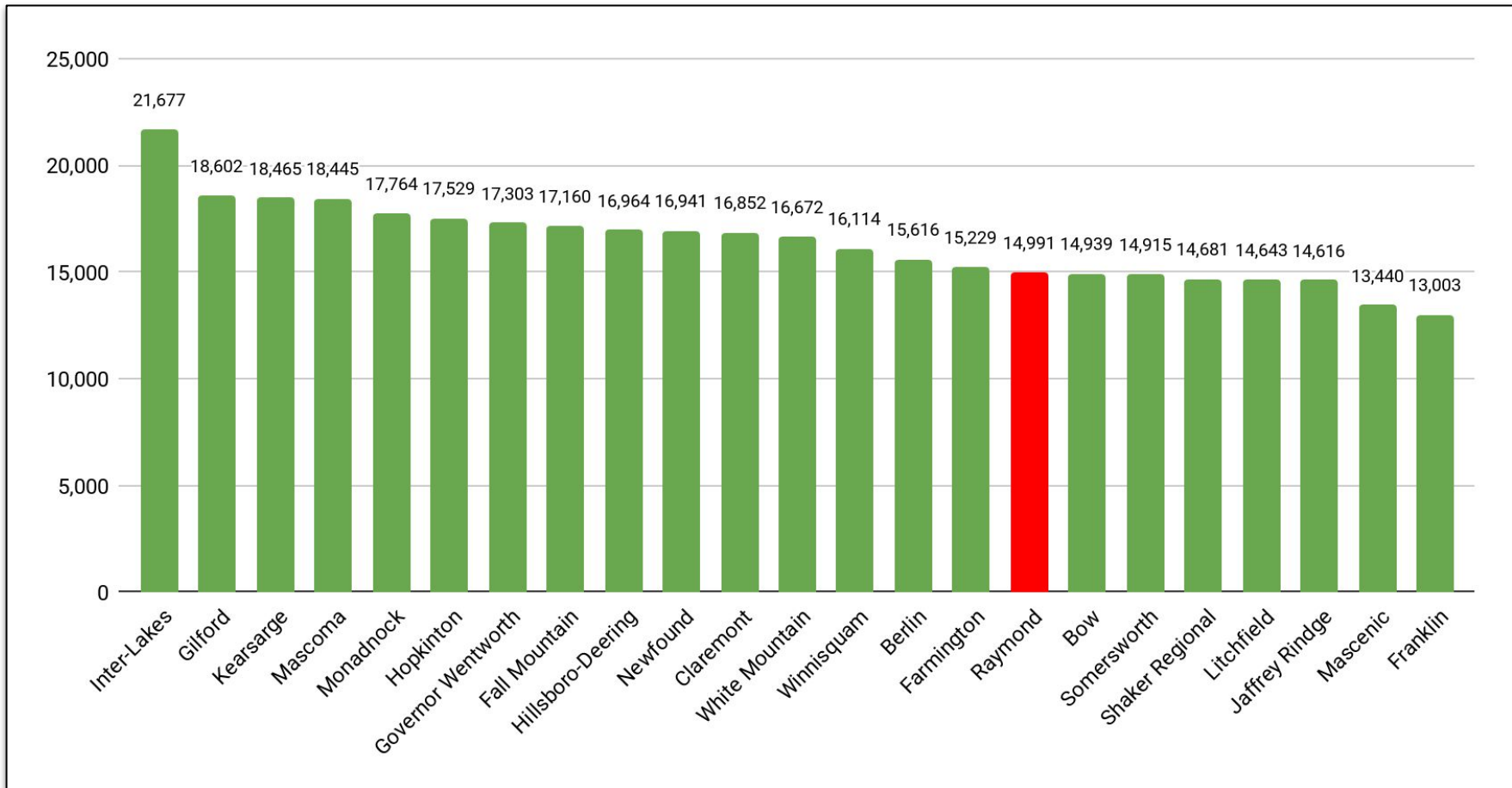
# Budget Distribution

26,002,674



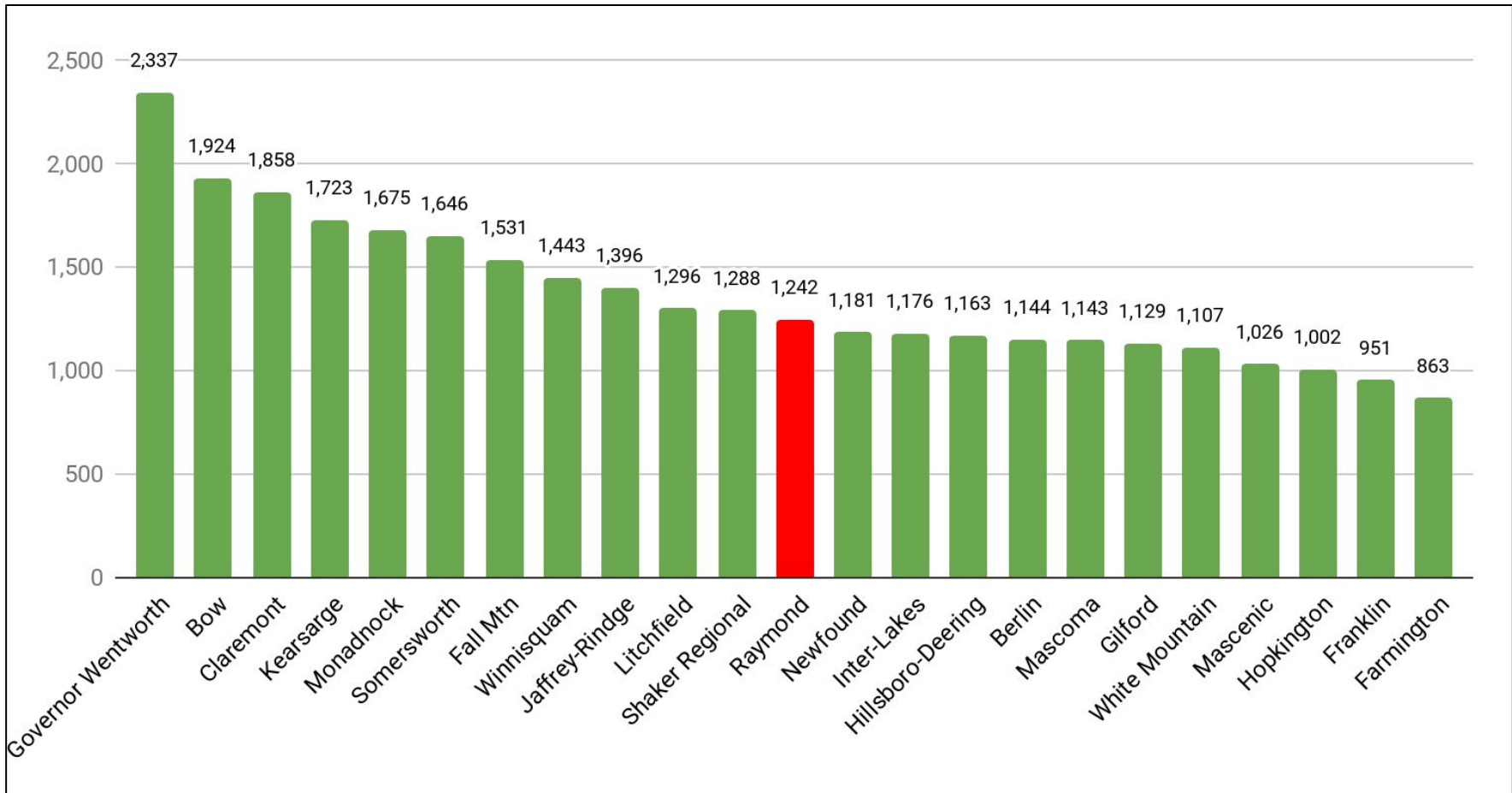
 Salaries & Benefits:	18,204,423
 Purchased Services:	4,420,497
 Supplies, Food & Utilities:	1,570,093
 Principal & Interest:	1,087,661
 Federal Funds:	720,000

# Per Pupil Cost for Division III Schools



**2016-2017 (most recent data)**  
**State Average: 15,311**

# Student Enrollment for Division III Schools



(Most Recent Data, posted 1/22/19)

# Raymond School District Cost Per Pupil

	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19 (Est)</b>	<b>19-20 (Est)</b>
Average Daily Membership	1,334	1,297	1,224	1,211	1,224
Raymond's Cost Per Pupil	14,394	14,991	16,679	16,000	16,500
State Average Cost Per Pupil	14,902	15,311	15,865	16,100	16,500

# Raymond School District Estimated Revenues

	<u>2019-2020</u>	<u>2020-2021</u>
Adequate Education Grant	5,345,185	5,535,044
Additional One Time Grant - Adequate Aid	0	320,699
State Education Tax	2,067,603	2,117,702
Building Aid	310,510	297,455
Catastrophic Aid	151,047	130,000
Vocational, Charter & Child Nutrition	<u>35,666</u>	<u>35,000</u>
<b>Total State Revenues</b>	<b><u>7,910,011</u></b>	<b><u>8,435,900</u></b>
Federal Grants	720,000	720,000
Medicaid	175,000	175,000
Child Nutrition	<u>205,000</u>	<u>200,000</u>
<b>Total Federal Revenues</b>	<b><u>1,100,000</u></b>	<b><u>1,095,000</u></b>
Food Service Sales	356,919	394,149
SchoolCare Surplus Returns	111,350	110,000
Tuitions, Indirect Fees, Impact Fees and Interest	69,394	100,150
After School Fees	40,000	40,000
Before School Fees	<u>0</u>	<u>45,000</u>
<b>Total Estimated Revenues</b>	<b>9,587,674</b>	<b>10,220,199</b>

# Estimated Impact of Operating Budget on Local Tax Rate

	<u>19-20</u>	<u>20-21</u>
General Fund Operating Expenses	24,078,441	24,681,525
Food Service Operating Expenses	578,057	601,149
Federal Fund Expenses	<u>720,000</u>	<u>720,000</u>
Total Expenses	25,376,498	26,002,674
Less Estimated Revenues	<u>(9,587,674)</u>	<u>(10,220,199)</u>
Net Operating Budget	15,788,824	15,782,505
Decrease in Net Operating Budget		(6,349)
Net Assessed Valuation		942,174,978
Estimated Impact on Tax Rate (per \$1,000)		(\$0.007)

# Estimated School Portion of Local Tax Rate

	2019-20	Tax Rate	2020-21	Est Tax Rate	Change
Net Operating Budget	15,788,824	\$16.83	15,782,505	\$16.83	(\$0.007)
Surplus	285,776	(\$0.30)	*		
EEI Warrant Article			125,216	\$0.13	\$0.13
Capital Reserve Warrant Article	333,076	\$0.35	333,076	\$0.35	\$0.00
School Portion of Local Tax Rate		\$16.88			
State Education Tax	2,067,603	\$2.24	2,117,702	\$2.30	\$0.06

*\*Does not reflect impact of potential surplus and warrant articles*