

Raymond School District

Budget Changes from 10.21.19 and 10.23.19 Meetings and Questions from the 10.23.19 Meeting

1) Decreased the following lines in regards to the Superintendent's contract and the Wagepool Lines:

Account # 12322033 / 500111 Wagepool \$3,611

Account # 11100000 / 500220 Social Security \$276

Account # 11100018 / 500231 NH Retirement \$ 403

For a total of \$4,290

2) Decreased IHGMS – MS Language Art Supplies. Account # 11100205 / 500610 by \$1,590.

3) Decreased the following lines for the MS Inclusion that was misclassified:

Account # 11215219 / 500112 MS Resource Salary \$57,777

Account # 11215219 / 500211 MS Resource Health \$26,318

Account # 11215219 / 500212 MS Resource Dental \$1,370

Account # 11215219 / 500213 MS Resource Life \$42

Account # 11215219 / 500220 MS Resource Social Security \$4,186

Account # 11215219 / 500232 MS Resource NH Retirement \$10,284

Account # 11215219 / 500321 MS Resource Prof Devel \$1,500

Account # 11215219 / 500610 MS Resource Supplies \$1,127

4) Because of #3 above, all of the following lines increased for the reclassification:

Account # 11230219 / 500112 MS Inclusion Salary \$57,777

Account # 11230219 / 500211 MS Inclusion Health \$26,318

Account # 11230219 / 500212 MS Inclusion Dental \$1,370

Account # 11230219 / 500213 MS Inclusion Life \$42

Account # 11230219 / 500220 MS Inclusion Social Security \$4,186

Account # 11230219 / 500232 MS Inclusion NH Retirement \$10,284

Account # 11230219 / 500321 MS Inclusion Prof Devel \$1,500

Account # 11230219 / 500610 MS Inclusion Supplies \$1,127

5) Per S. Riddell, reduce line #12722019 / 500519 Special Education Transportation by \$19,817

6) Per S. Riddell, reduce line #11200319 / 500569 HS Special Education Private Out of District Tuition by \$79,568

7) Separated out the replacement of equipment for RHS & IHGMS (\$14,100) for Special Services:

Decreased Account # 12225019 / 500735 DW Sped \$14,100

Increased Account # 11200219 / 500735 MS Sped Replace Equip \$11,100

Increased Account # 11200319 / 500735 HS Sped Replace Equip \$3,000

8) For moving a 6 th grade teacher to 2 nd grade:

Elementary School

Increased Account # 11100118 / 500112 \$41,277

Increased Account # 11100118 /500211 \$9,431

Increased Account # 11100118 / 500212 \$569

Increased Account # 11100118 / 500213 \$42

Increased Account # 11100118 / 500220 \$3,158

Increased Account # 11100118 / 500232 \$7,347

Middle School

Decreased Account # 11100218 / 500112 \$41,277

Decreased Account # 11100218 /500211 \$9,431

Decreased Account # 11100218 / 500212 \$569

Decreased Account # 11100218 / 500213 \$42

Decreased Account # 11100218 / 500220 \$3,158

Decreased Account # 11100218 / 500232 \$7,347

9) Added \$12,000 to the RHS Plato Supplies Account # 12410325 / 500650

This had an overall decrease of the budget of \$93,265 from the 10/22/19 meeting.

Budget Changes from the 10/23/19 Meeting

1) Before School Program – changed Account # 11460120 / 500114 title from “BSP Asst. Director”

to “BSP Assistant”.

2) After School Program – changed Account # 11450120 / 500114 title from “ES After School Aides”

to “ES After School Group Leaders”.

3) After School Program – changed Account # 11450220 / 500114 title from “MS After School Aides” to “MS After School Group Leaders”.

4) Facilities – I double checked Account # 12600332 / 500624 High School Oil.

a. FY16/17: 15,334.5 gallons is what was used

b. FY17/18: 16,801.0 gallons is what was used

c. FY18/19: 18,351 gallons is what was used

The average of gallons for the three years is 16,830, which is what the budget indicates at an oil rate of \$2.75 per gallon = \$46,283. I do not see us changing the budget at this point in time, unless otherwise directed.

5) The board asked why the interest rate was going up? The NHMBB had a program when this bond was started called the CAB Program (Capital Appreciation Bond). **They basically gave Raymond School District a “level debt schedule” for budgeting and tax rate purposes. So as the Principal payment decreases, the interest payment increases to keep it level.**

6) The board wanted to know how many employees that we have. I pulled our payroll report from the last payroll and we paid **297** employees. However, with all of our substitutes, co-curricular and seasonal helpers (summer custodians, and custodian subs), etc. we have **384** employees.

7) The board wanted to know how many new RESS employees have enrolled in insurance. **Out of the 17 people hired after July 1, there have been 7 so far that have signed up for insurance.**

8) **Preschool Coordinator Initiative Cost - at 60% with prorated benefits, the cost of this position would be \$49,030, less \$20,000 that will be covered through a grant. \$29,030 will need to be funded through the general fund.**

Note: No financial budget adjustments were made to the proposed budget. Initiatives will be added accordingly once voted on.

Follow up questions received yesterday:

For Project Lead the Way professional development you have listed the cost per teacher. How many teachers will take part at the Elementary School? **(1 budgeted but Mike Whaland Intends to supplement with Title II funds to hopefully train 2 more).** At the Middle School **(2).**

On textbooks at the high school, the price and the name of each text is included, but could you include the number of each text **(100)** that is to be purchased and what class Democracy Today is for? **(American Government).**

1) Are all the YEES students identified students who receive SpEd services? **(At IHGMS - none are identified as having an educational disability. At RHS only some are identified.)**

2) Do you have any indication of how many of these students might possibly need to be placed out-of-district if the program wasn't approved again? **(At IHGMS - none would be outplaced in the short term since they are not special education students. However, the services they receive may be reducing the chance of referral to special education over time). (At RHS there are five students that are part of the YEES worker caseload and that are identified through special education. If these students did not receive this support, then they would either be out-of-district placed or they would be drop-outs.)**

3) What are the implications of placing them back into the classroom? **(The students at IHGMS who receive YEES services are already in the regular classroom most of the time; as much as possible. YEES is a support service and not a self contained program. They do leave the classroom with the YEES worker at times if/when their behavior interferes with teaching/learning. These students do not have paras if they are not identified as having an educational disability). At RHS, all of the students are in regular education classes. It is when the students become escalated and/or frustrated is when the YEES worker supports them. The YEES worker is a liaison between the school, the student and the family. They check in with the students and are the gauge to see how successful the student will be that day. They notify all necessary staff how the student is doing. They also consult with teachers to give them strategies on how to support the student in class.)**

4) Are there other feasible options for these students without this program? **(In pockets and in isolation, yes. There is a SAP (Student Assistance Person), School social worker and school counselors; however, the YEES worker at RHS and at IHGMS is the support that ties these services together.)**

5) Are the current case managers equipped to take over the caseloads for these students if necessary? **(Our case managers would not take over the caseloads of students who are not identified as special education students. Those at RHS who are special education students already have case managers).**

6) Does the Raymond School District have any school psychologists employed, or are they all contracted out? **(We have a full time school psychologist that is paid through the grant however, we also contract school psychologists when there is an influx of evaluations that need to be completed. This contracted service allows us to stay in compliance with state and federal regulations.)**