

1. What is Pat's current stipend for the Before School Program?

\$13,080

2. Specific numbers for refrigerator maintenance.

Specific numbers for refrigerator maintenance. Middle and high school will be approx \$400-500 for one annual maintenance visit and elementary will be \$300-400 because there is no ice maker.

3. Price for meatballs (How many pounds in a meatball case)

It is \$95.12 for 20lb of raw gr beef. Prepared and frozen meatballs come in 20lb cases for \$126.50. We do scratch cooking and utilize government commodities wherever possible to reduce costs. I think in the case of the meatballs it is an occasional item and given the time to roll out 960 meatballs (average per case), cook, freeze and transport that is not an economical solution. After the increased labor cost and sustaining it through the school year on days when scratch cooking is not required it would be an added cost not a money saving solution.

4. Analysis of the possibility of adding another employee to food service instead of increasing food costs.

The additional cost for an additional person could be anywhere from \$19,329 for 25 hours per week to \$64,950 for 35 hours per week. This also doesn't include the cost of the food that would still need to be purchased to make items from scratch.

5. Marjorie to review transfer from General Fund to Food Service Fund of \$65,000.

This can't be determined until revenue has a closer look taken at until the beginning of November.

6. Sizes of sewer tanks for the schools. Also, talk to Todd about going out to bid for this.

The last time the tanks were pumped this is the total removed:

RHS	18K gallons
IHGMS	11K gallons
LRES	16.5K gallons

7. Should we increase electricity cost?

At this point in time we recommend leaving this as is. We have analyzed the invoices through October. Some invoices have increased while others have decreased. We believe we will see what the "actual" outcome will be in our December invoices.

8. LRES revised enrollment projections showing the reduction of one teacher.

Provided on a separate spreadsheet

9. LRES field trip transportation cost increase - is that due to the contract, or if not what?

	Year one 19-20	Year Two 20-21	Year Three 21-22	Year Four 22-23	Year Five 23-24
Cost per mile	\$2.45	\$2.50	\$2.50	\$2.55	\$2.55
Cost per hour	\$28.25	\$29	\$29.75	\$30.50	\$31.25

Because we don't know where these field trips are at this point in time, we are unable to calculate per mile.

10. Communications Expense

This is because of the new VOIP system. We have a contract until May 2024. We are researching to find out if we have been overpaying. As we find out more, we will update the School Board on this.

11. Breakdown elementary school co curriculars:

Enrichment- \$3200 (\$400 stipend each for 4 staff members, 2 times a year). Each staff member runs 8 sessions of their enrichment activity.

Fall 2022 offerings - we do not have numbers yet because I need to advertise (staff just shared with me their interest earlier this week).It will begin in November

- Lego/Robotics/STEM
- Games
- Cooking
- TBD

(Here are groups that we have held in the past and look to use again as ideas. I provide staff with the opportunity to come up with an enrichment idea- we don't always stick to the same exact activities year after year as student and staff interest changes). The constant is what we provide for a stipend for staff, the number of offerings, and how often.

Past participation of students 20-21 SY

Storytime (k/1)- 18 students

Clay making- 5 students

Outdoor Trail activities- 6 students

STEM- 24 students

Lego Robotics- 25 students

Games- 17 students

21-22 SY- Staffing prevented us from running enrichment groups

12. Rundown on where we are on ABA training.

IHGMS - We have had an ABA working in the Connections program for the past three school years. My understanding is that the ABA is assigned to a few students in that program and their role is to work with the students and at the same time be training the teacher of that program in the techniques that they are using with the students. We had the same ABA for two years and then were assigned a new one for the current school year. I have not seen any of the reports from Constellations in regards to their data as to whether their work is being successful or not. We learned 10/14 that once again, the second time since June, that Constellations is changing who the ABA is assigned to the IHGMS Connections program. This means that new relationships will need to be created between the new ABA with our students and staff.

13. Do we think that special education legal services needs to go up?

We increased by \$5,000.

14. Regarding Durham bussing and sharing rides for out of district - do we do that with other districts?

Ride sharing is a possibility, however we need to ensure the provider needs to be the same for both districts. For example Epping does not use Durham, they use First Student. However, this does not save money because they charge per student.

15. Can we look at how we arrived at the budgeted numbers for special ed transportation in the past few years because we keep going over.

This is due to a driver shortage, meaning we have to go outside our contract to pay for special education transportation.

16. Do we need to budget more for curriculum stipends?

	LRES	IHGMS	RHS	
Admin	\$5,000	\$5,000	\$5,000	\$15,000
2 meetings per month \$40 per hour	4 Teachers	6 Teachers	6 Teachers	\$12,800
Teacher summer work 2 days \$40 per hour	24 Teachers	30 Teachers	32 Teachers	
6 hours a day	\$11,520	\$14,400	\$15,360	\$41,280
				\$69,080

17. How much will iReady be for the years following 2023/2024?

We are still researching.

18. Obtain quotes for the reading programs being looked at K-5 versus K-3 so they can budget for the worst case scenario when the time comes to put it back in the budget.

K - 3 is \$150,759.22. This is the "Cadillac" program.

K - 6 is still be looked into

19. Can we upgrade some of the chromebooks to be "Larger" and cases. How much would that be?

We currently have 11.6" Chromebooks. Going to a 14" chromebook would be approximately \$340. Cases for this new size would be about \$40 each. Total estimated cost each is \$380.00

20. Move new equipment \$50,000 to replacement equipment.

Done

21. Look into leasing chromebooks instead of purchasing. Can we and how much would it be.

We are still researching this.

22. Brittany to look into the Computer class and computers.

a. We are testing a product that will allow students to use virtual machines from their chromebooks. These are yearly licenses.

b. Prices vary depending on the number of students:

i. Total Number of students: 1 to 250: \$160 per student per year

ii. Total Number of students: 251 to 1,000: \$152 per student per year

iii. Total Number of students: 1,000 to 2,500: \$144 per student per year

23. Look into the staff salaries in MS Grades 4 - 8. Confirm this budgeted amount.

I did confirm the amount and it is accurate. We have had a lot of movement and as you know it is still moving. We were able to hire more people that were on the higher pay scale.

24. Move MS Summer School amount to an After School Tutor account.

This will be done, I am having an issue of figuring out which account line to add without affecting what we have currently done in the past.

25. New requirement for Nurses - what RSA was this?

Provided in Friday memo 10.14.22

26. How much is the cost for the vacant World Language position budgeted for?

The cost for the vacant position is \$82,763. There is also \$560 budgeted for supplies.

(Total 83,322).

27. Jump Start Stipend - what is this and how much should it be.

It is not a stipend position because it is a Purchase of Service Contract which is based on \$40/hour for teachers. Same as Summer School Teachers.

28. HS Teacher Retirement - 11100318 / 500232 why is this zero?

\$1,458 has been added to this line. This Retirement that should have been budgeted for the 6th period stipend. It is all documents now.

29. Breakdown of HS field Trip Transportation: 12725329 / 500519

See below list. We do need to have a conversation to determine what trips warrant having the district pay for the transportation and what field trips the cost should be passed onto the parent/student to help cover the transportation costs. Guidance generally collects \$5.00 per student for their college field trips to help cut the costs to the district.

Robotics - 7 trips (6 scrimmages plus championship). Increased due to Robotics Team scrimmages.	\$3,200.00
Computers - Coding Competition. Increase in cost due to coding competition.	\$400.00
Computers - Dig It Fab It Make It Worcester Polytech Institute. Increase in cost due to new trip.	\$625.00
Science - Astronomy and Earth Science - 2 trips to Boston Museum of Science. Increase in cost due to the 2 field trips.	\$1,039.00
Science - Physics and Physical Science - Canobie Lake (18-19 cost \$286.84)	\$300.00
English - LRES (Minimum charge)	\$90.00
Social Studies - JFK Library (18-19 cost \$430.28)	\$450.00
Photography/Art - Odione (18-19 cost \$277.57)	\$300.00
Freshmen Academy - 2 buses for freshmen team building exercises. Increase due to freshmen team building trip.	\$750.00
Freshmen Academy - SPEL (18-19 cost \$277.35)	\$300.00
Freshmen Academy - HYPE (18-19 cost \$243.43)	\$300.00
FinLit - Competition (18-19 cost \$326.40)	\$350.00

Math Team - St. Thomas (18-19 cost \$177.73)	\$250.00
Math Team - Oyster River (18-19 cost \$164.97)	\$175.00
Math Team - Epping (18-19 cost - \$97.88) Newmarket more.	\$175.00
Math Team - Portsmouth (18-19 cost \$196.06)	\$205.00
Math Team - Sanborn (18-19 cost \$159.63)	\$175.00
Math Team Meet - Plymouth State University Math State Competition (17-18 cost \$479.93-unable to go 18-19 as Teacher In Service)	\$525.00
Student Council - Camp Lincoln Trip (18-19 cost \$186.37)	\$200.00
Student Council - Waterville Valley (18-19 cost \$1,319.40 split w/Winnacunnet RHS cost \$659.70). Reimburse Winnacunnet as they split cost of transportation - First Student.	\$750.00
Student Council - Winter Regional Winnacunnet (18-19 cost \$247.36)	\$275.00
Student Council - Leadership Conf for NHASC State Winter Meeting (Exeter or Timberlane)	\$275.00
Student Council - Spring Regional Southern District Salem (18-19 cost \$278.65)	\$300.00
Student Council - State Convention Concord (18-19 cost \$241.12)	\$275.00
Granite State Challenge - Round 1 SNHU	\$170.00
Granite State Challenge - Round 2 UNH (tentative)	\$155.00
Granite State Challenge - Rounds 3 & 4 UNH (tentative)	\$325.00
Community Service Day	\$600.00
Senior/Graduates - Green to Green LRES & IHGMS (18-19 cost - \$153.00 for 2 buses)	\$165.00
Senior/Graduates - Tuckaway Tavern Alumni Breakfast	\$165.00
Guidance - College Tour Field Trips (Students to pay \$5.00 each per trip to help offset the cost.)	\$1,000.00
Guidance - Sophomores SST Trip (17-18 cost - \$144.43)	\$175.00
Guidance - Freshmen SST Trip (17-18 cost - \$ 115.45)	\$175.00
Guidance - NH Scholars Day - Delta Dental Stadium	\$250.00
Guidance - Youth Summit (18-19 cost \$ 326.40)	\$350.00
MUSIC - IHGMS Recruitment Performance (1 bus)	\$210.00
MUSIC - Wreaths Across America (1 bus)	\$210.00
MUSIC - GSIMF- Gilford, NH	\$400.00
ELO Construction Career Day	\$300.00
ELO Job Core - Manchester	\$300.00
ELO - Advanced Trade School - Brentwood	\$200.00
ELO - Granite State - Raymond	\$100.00
ELO - Empire Beauty School	\$200.00
3% Dail Yearly Increase	\$518.00
TOTAL	\$17,652.00

30. Breakdown of General ED Supplies - why the increase?

No, it has not been recalculated for the increased cost of paper for the 22-23 school year nor for the 23-24 school year. The average cost per student for the 22-23 school year is \$37.36. The total amount for GE Supplies is \$17,152 for the 22-23 school year. \$750.00 of that needs to go towards REAP Supplies. Leaving \$16,402 available for 439 students. \$16,402/439 comes to \$37.36.

It used to be \$64.00 per student, but that has been cut drastically each year for the last 4 years. This year there's a cost of inflation and shipping charges and the other school expenses each year for new ID badges and lanyards, club pins and Celebration of Excellence.

32. Ascertain why we've had police at previous years' graduation ceremonies.

SRO and Traffic Detail? '22 was the first year we have been billed for police detail for graduation but it's our understanding it's due to the outside venue. More personnel are needed and getting folks in and out of the venue is more involved for the venue.

33. Ascertain whether we've charged students for caps and gowns in previous years.

We have never charged parents for Caps and Gowns or diplomas as far back as 1998.

31. More information on personal finance class.

The technical advisory was sent in the Friday memo 10.14.22

32. 11100314 / 500735 - there is nothing budgeted for - is this included in Brittany's lines.

Brittany discussed this at the Board meeting. A software is being tested out to see if we can work with that on the current Chromebooks.

33. How much is budgeted for wrestling?

\$2,500.00	Increase in wrestling officiating for 23-24 SY
\$2,000.00	Additional equipment inspection & reconditioning for wrestling
\$1,000.00	Cleaning of wrestling mats
\$ 500.00	Wrestling NHIAA fees
\$1,000.00	Extra in transportation costs (there are 12 events in the season but figure we only need \$1,000 as busing is limited these days)
\$7,000.00	TOTAL for 23-24

34. Projected enrollment by teacher and class for first and second semester this current year. (No physics, calculus, etc. social studies is half credits - looks like 36 classes, but we know that's not true).

The high school class enrollment is [attached here](#). The blocks that are split in half are one semester classes and are .5 credits each.

35. Cost on how much the REA and RESS percentage increases for FY23/24.

REA: The salary scale increased 1.5%. However the total warrant article was a 6.72% increase. If you are looking for actuals - it's hard to tell because we have many open positions and we have been hiring on a higher payscale.

RESS: Per the CBA the salaries increased by \$1.25 per hour, which overall was a 7.3% increase. Again, it's hard to tell because we have many open positions in regards to RESS.

36. Look at potentially increasing nurse's salaries. Newmarket, Epping, and other surrounding area's being paid email has been sent to surrounding superintendents.

I asked the surrounding towns and all of them responded that the nurses are in the CBA and on the teachers scale.

37. LRES - Over the last 5 years what has the enrollment been from Kindergarten to First Grade.

[Click here](#) to see enrollment figures.

38. More information in regards to the SRO

[Click here](#) for SRO information.

(UE and WC information provided by the Town are based on 2022 plans.)

World Language
Master Schedule
22-23

Teacher	Block 1	Block 2	Block 3	Block 4	Block 5	Block 6	Block 7
Moyer 123 Lunch		Spanish II 16	Spanish III/IV 10	Spanish I 21	Spanish I 16	Spanish II 17	
Fontaine 109 Lunch		French II 16	French III/IV 9	French I 24	Foods 13	Foods 16	
					Foods 16	Foods 15	

English
Master Schedule
22-23

Teacher	Block 1	Block 2	Block 3	Block 4	Block 5	Block 6	Block 7
Dussault 221 Lunch	World Mythology 22	World Mythology 16	World Literature 23		Expository Writing 20	Honors Pop Literature 12	
	Creative Writing 21	Pop Literature 15			World Mythology 14	Public Speaking 10	
Pauli 228 Lunch	American Literature 15	American Literature 12		American Literature 25	Creative Writing 12	Honors American Literature 12	Creative Writing 21
	Honors World Literature 14	Honors World Literature 11		World Literature 16		World Literature 15	World Literature 22
Tudisco 220 Lunch	Film as Lit 25	World Mythology 17		AP English Language 10	Freshman Seminar 10		American Literature 24
	World Mythology 15	World Mythology 16				Film As Literature 16	
Miller 207	Freshman Seminar 10			Freshman Seminar 17		Freshman Seminar 23	Freshman Seminar 24
	Economics 14				Psychology 21		Government 12

Science
Master Schedule
22-23

Teacher	Block 1	Block 2	Block 3	Block 4	Block 5	Block 6	Block 7
Gallagher 112 Lunch	Biology 17	Earth Science 9		Zoology 16		Biology 19	Human Anatomy and Physiology 6
		Zoology 11		Botany 18			
Koch 117 Lunch	Honors Physical Science 16	Honors Pre Calculus 11		Physics 10		Honors Physics 7	Astronomy 17
						Astronomy 16	
Ramsey 113 Lunch	Biology 13	Honors Chemistry 8		Chemistry 10	Chemistry 10	Honors Biology 15	
Dean 219 Lunch	Physical Science 22	Physical Science 16		Physical Science 9	Physical Science 22		Biology 21

Social Studies
Master Schedule
22-23

Teacher	Block 1	Block 2	Block 3	Block 4	Block 5	Block 6	Block 7
Verne 227 Lunch		US History 21	US History 24	In The News 21 World Geography 14	Honors US History 24	World Geography 17 In The News 21	
Costello 222 Lunch		World History 13	Honors World History 22	World History 15	World History 20		Honors World History 24
Forkey 226 Lunch		Government 15	Economics 23	Psychology 22	AP American Government and Politics Full year 12		Honors Government11
		Government 16	Psychology 24	Economics 14			Honors Economics 15
Nardone 209 Lunch		Sociology 18	Criminal Law 24	Criminal Law 22	US History 24		History of Religions 11
		Civil Law 16	Sociology 24	Criminal Law True Crimes16			Criminal Law True Crimes24
Lemoine 230							Sports and Society 21
							Sports and Society 20

Unified Arts
Master Schedule
Tentative 22-23

Teacher	Block 1	Block 2	Block 3	Block 4	Block 5	Block 6	Block 7
Brazeau D 211/100 Lunch		Health 12	PE 1A 16	PE 1A 11	Health 19	Health 21	
			Health 23	Health 20	Healthy Habits 4	Health 21	
Brazeau M 119 Lunch	Business Math 18	Personal Finance 12	Yearbook 23			Business Math 18	Accounting I, ii, iii 14
		Personal Finance 19	Entrepre- neurship20				Sports/Ente- Marketing 24
Swiechowicz 223 Lunch	Computer Program 21	Dig Comp & Research 19	Intro to Robotics 22			Product Develop 6	Dig Comp & Research 19
	CAD 23	Intro to Robotics19		Computer Program 19	Dig Comp & Research 18		Dig Comp & Research 21
Lacasse 106 Lunch	Concert Band 18	Raymond Singers 13		Guitar 12		Digital Photo 18	Digital Photo 14
			Drumline 12			Digital Photo 13	Live Sound and Studio Recordi 17
Long 100 Lunch	PE I B 16	PE IA 20	PE 1I 9		PE II 10		PE IB 23
	PE III 12	PE 1A 12		PE 1B 14	PE 1A 18	PE 1B 24	
Eanes 200 Lunch	Open Studio I & II 7	Art I 10	Art I 23		Pottery 12	Drawing I 16	
	Art I 24	Art I 11	Pottery 20			Paint I/II 16	Open Studio 9
Plender 101/229 Lunch	Woodworki- ng I 11	Wood II 4	Wood and Construct- ion Tech 10			Wood I 8	Wood I 15
	Digital Photo 11	Wood I 7			Wood II 8		Intro to Electricity 10
Fontaine 109 Lunch		French II	French III/IV 109	French I	Foods	Foods	
					Foods	Foods	

LRES CLASS SIZE PROJECTIONS 2022-2023

Anticipated 2023-2024 Classroom Sizes	
Enrollment for K based on NESDEC	
KINDERGARTEN	15
Teacher 1	14
Teacher 2	14
Teacher 3	14
Teacher 4	14
Teacher 5	14
Teacher 6	14
TOTAL Kindergarten:	84

2022-2023 Classroom Sizes	
KINDERGARTEN	15
Teacher 1	14
Teacher 2	14
Teacher 3	14
Teacher 4	14
Teacher 5	14
Teacher 6	14
TOTAL Kindergarten:	85

2021-2022 K Class Size	
KINDERGARTEN	16
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	15
Teacher 6	15
TOTAL Kindergarten:	91

2020-2021 K Class Size	
KINDERGARTEN	14
Teacher 1	14
Teacher 2	14
Teacher 3	14
Teacher 4	15
Teacher 5	12
Teacher 6	11
TOTAL Kindergarten:	80

2019 - 2020 K Class Size	
KINDERGARTEN	18
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	18
Teacher 5	18
Teacher 6	18
TOTAL Kindergarten:	108

First Grade	
Teacher 1	15
Teacher 2	14
Teacher 3	14
Teacher 4	14
Teacher 5	14
Teacher 6	14
TOTAL Kindergarten:	85

Class size Policy Guidelines: K - 15 students
 1st- 18 students
 2nd- 18 students
 3rd- 18 students

GRADE 2	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	16
Teacher 5	16
Teacher 6	15
Total Grade 1:	95

GRADE 3	
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	18
Teacher 5	17
Total Grade 2:	89
Total	353

Recommendation: go from 24 to 23 classroom teachers

Year	Kindergarten	1st Grade
Oct-17	84	92
Oct-18	104	85
Oct-19	106	104
Oct-20	81	106
Oct-21	89	93
Oct-22	81	95

2017-2021 as shown on DOE Enrollment Data website.

2022 as reported to DOE.

Per Laura, there is 1 more in first grade this year, but happened after what was reported to DOE for their 10/1 enrollment. So, in actuality the number is now 96, not 95.

Full School Year SRO for Raymond High School

RHS SRO - Submitted by Safety and Facilities -

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>The district is struggling to maintain an SRO presence in the schools due to multiple factors. One factor is that there is one SRO who has their time onsite divided into three schools. Another concern is the current SRO schedule does not match the school year schedule. The last major issue is that the the the police department pays for this SRO therefore they use the SRO for their needs, especially when they are short staffed. This issue has become more frequent and this year the SRO has been fulfilling a police officers role and not the SRO role with no end in site.</p>	<p>The proposed solution is to get a full school year SRO at the RHS that would be paid for by the school district.</p>	<p>We currently have one School Resource Officer for the district. This officer is shared between the three buildings. This position is funded by the Raymond Police Department and had been since 1998. The intentions for this position were that the officer would be shared about equally between the three buildings Monday through Friday. Over the years and especially over the last couple years the officer has been more and more unavailable to fulfill the SRO position. Due to the fact that the SRO is funded by the Police Department the officer can be pulled for their use when needed for situations such as staffing issues. Our SRO is currently spending most of her time on the road as a police officer and is not working a Monday through Friday schedule to align with the school days. The officer has very limited presence in any of the buildings. This is to no fault of anyone as we are all dealing with staffing issues.</p> <p>One option to make the SRO a permanent fixture in the High School would be for the school to fund the salary of a part time police with a schedule that would align with the school day/year schedule. This officer would stay at the high school and the other SRO funded by the police department would be shared between the other two schools. The school district would essentially pay the police department as a sub contractor.</p> <p>Having an SRO permanently in a school is the most effective way for that person to fulfill the job responsibilities. The SRO is able to be in amongst the students every day, all day building relationships and lines of communication. These two things are a vital part of being proactive against school related violence and other such issues.</p> <p>The other benefit to the SRO being a permanent fixture in the high school is the greatly reduced response time if a violent critical incident were to take place. Currently we would be waiting for someone to contact 911 and for the police to arrive from wherever they were in town. The benefit to student and staff safety having this position are vast.</p>	<p>\$46,649 for year one. This salary would be adjusted in future years based on the police department pay increases.</p>	<p>This another pro active approach to school safety.</p>

**Seasonal (PT)
School Resource
Officer**

Hourly Rate Weekly Annually

35 Hrs 36 Weeks

Gross Wages \$35.00 \$1,225 \$44,100

Medicare (1.45%) \$0.51 \$17.76 \$639.45

Social Security N/A N/A N/A

NHRS N/A N/A N/A

Insurance Benefits N/A N/A N/A

UE (.33%) \$0.12 \$4.04 \$145.53

WC (4%) \$1.40 \$49.00 \$1,764.00

\$37.02 \$1,296 \$46,649

Julie Jenks

Finance Director

Town of Raymond

(603) 895-7010

“You can often change your circumstances by changing your attitude.”