

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (LRES)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500112	PROFESSIONAL EDUC SALARIES							

11100102	500112	ES ART	42,914	33,893	35,614	36,912	44,396	
11100107	500112	ES HEALTH	56,599	57,560	59,367	60,343	63,385	
11100108	500112	ES PHYS ED	70,574	32,827	35,116	37,012	37,012	
11100112	500112	ES MUSIC	55,706	56,556	61,342	62,352	62,352	
11100118	500112	ES GR K-4	1,276,154	1,303,789	1,383,401	1,387,162	1,375,921	
11100127	500112	ES READING	57,787	82,224	89,716	94,696	75,942	
11280119	500112	ES PRESCHL	57,657	29,475	35,614	37,540	35,590	
12120123	500112	ES GUIDANC	93,480	96,380	100,068	103,057	103,057	
12222124	500112	ES MEDIA	45,322	48,059	52,502	55,461	40,352	
12490125	500112	ES TEAM LEADERS	6,000	10,500	15,000	15,000	15,000	
TOTAL PROFESSIONAL EDUC SALARIES			1,762,193	1,751,263	1,867,740	1,889,535	1,853,007	
500113	PROFESSIONAL-OTHER							

11410129	500113	ES COCURN	5,340	5,712	5,754	6,975	8,200	
12134107	500113	ES NURSE	36,097	37,500	38,438	38,438	39,591	
TOTAL PROFESSIONAL OTHER			41,437	43,212	44,192	45,413	47,791	
500114	AIDES SALARY							

11100118	500114	ES INSTRUC	21,037	-	-	-	-	
12134107	500114	ES NURSE	16,527	16,859	17,470	18,038	0	
TOTAL AIDES SALARY			37,564	16,859	17,470	18,038	0	
500115	OFFICE/CLERIC							

12410125	500115	ES OFFICE	69,423	69,553	73,294	79,881	80,715	
TOTAL OFFICE/CLERICAL			69,423	69,553	73,294	79,881	80,715	
500118	PRINCIPAL SALARY							

12410125	500118	ES OFFICE	149,459	154,000	158,946	163,236	166,426	
TOTAL PRINCIPAL SALARY			149,459	154,000	158,946	163,236	166,426	
500122	SUBSTITUTES SALARY							

11100118	500122	ES SUB	64,620	91,995	49,806	69,653	68,807	
TOTAL SUBSTITUTES SALARY			64,620	91,995	49,806	69,653	68,807	
TOTAL SALARIES			2,124,696	2,126,882	2,211,448	2,265,756	2,216,746	(1)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500211	HEALTH INSURANCE							

11100102	500211	ES ART	21,808	7,626	6,659	8,640	9,504	
11100107	500211	ES HEALTH	19,450	19,619	16,560	18,384	9,504	
11100108	500211	ES PHYS ED	10,716	8,107	7,990	8,640	9,504	
11100118	500211	ES GR K-4	320,697	347,208	277,673	289,441	308,882	
11100127	500211	ES READING	16,155	16,450	15,980	17,281	9,504	
11280119	500211	ES PRESCHL	21,808	18,944	21,574	23,327	35,164	
12120123	500211	ES GUIDANC	16,155	24,312	22,639	25,921	19,009	
12134107	500211	ES NURSE	35,524	14,684	9,439	10,279	0	
12222124	500211	ES MEDIA	16,155	16,686	15,980	17,281	9,504	
12410125	500211	ES OFFICE	73,964	106,554	93,711	118,149	120,759	
TOTAL HEALTH INSURANCE			552,432	580,190	488,205	537,343	531,334	
500212	DENTAL INSURANCE							

11100102	500212	ES ART	802	563	469	569	569	
11100107	500212	ES HEALTH	802	802	802	810	569	
11100108	500212	ES PHYS ED	751	563	563	569	569	
11100112	500212	ES MUSIC	1,357	1,357	1,357	1,370	1,370	
11100118	500212	ES GR K-4	22,077	21,089	20,293	20,071	19,252	
11100127	500212	ES READING	802	802	802	810	569	
11280119	500212	ES PRESCHL	1,357	805	1,357	1,370	1,939	
12120123	500212	ES GUIDANC	802	1,366	1,366	1,379	1,379	
12134107	500212	ES NURSE	1,794	2,153	2,108	2,107	2,107	
12222124	500212	ES MEDIA	802	802	802	810	569	
12410125	500212	ES OFFICE	2,820	4,306	4,777	5,350	4,885	
TOTAL DENTAL INSURANCE			34,166	34,608	34,696	35,215	33,777	
500213	LIFE INSURANCE							

11100102	500213	ES ART	48	48	48	48	48	
11100107	500213	ES HEALTH	48	48	48	48	48	
11100108	500213	ES PHYS ED	64	48	48	48	48	
11100112	500213	ES MUSIC	48	48	48	48	48	
11100118	500213	ES GR K-4	1,317	1,386	1,393	1,392	1,344	
11100127	500213	ES READING	48	96	96	96	96	
11280119	500213	ES PRESCHL	48	43	48	48	96	
12120123	500213	ES GUIDANC	96	96	96	96	96	
12134107	500213	ES NURSE	125	127	130	131	112	
12222124	500213	ES MEDIA	48	48	48	48	48	
12410125	500213	ES OFFICE	346	346	334	346	346	
TOTAL LIFE INSURANCE			2,236	2,334	2,337	2,349	2,330	(2)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500214	DISABILITY INSURANCE							

12134107	500214	ES NURSE	-	101	104	104	110	
12410125	500214	ES OFFICE	366	375	376	378	378	
TOTAL DISABILITY INSURANCE			366	476	480	482	488	
500220	SOCIAL SECURITY							

11100102	500220	ES ART	2,921	2,593	2,706	2,782	3,350	
11100107	500220	ES HEALTH	4,300	4,373	4,454	4,586	4,803	
11100108	500220	ES PHYS ED	5,230	2,402	2,662	2,786	2,782	
11100112	500220	ES MUSIC	4,203	4,269	4,577	4,711	4,711	
11100118	500220	ES GR K-4	99,083	102,136	106,460	109,838	108,741	
11100127	500220	ES READING	4,147	6,052	6,798	7,139	5,763	
11280119	500220	ES PRESCHL	4,034	2,055	2,607	2,699	2,539	
11410129	500220	ES COCURRE	409	437	440	534	627	
12120123	500220	ES GUIDANC	6,868	7,122	7,364	7,724	7,758	
12134107	500220	ES NURSE	3,674	3,970	4,125	4,136	3,017	
12222124	500220	ES MEDIA	3,184	3,430	3,952	4,138	3,040	
12410125	500220	ES OFFICE	16,035	15,634	16,930	17,371	18,418	
12490125	500220	ES TEAM LEADERS	459	803	1,147	1,148	1,148	
TOTAL SOCIAL SECURITY			154,547	155,276	164,222	169,592	166,697	
500231	NON TEACHER RETIREMENT							

12410125	500231	ES OFFICE	7,485	7,660	8,095	9,090	9,185	
TOTAL NON TEACHER RETIREMENT			7,485	7,660	8,095	9,090	9,185	
500232	TEACHER RETIREMENT							

11100102	500232	ES ART	6,077	5,311	5,581	6,408	7,707	
11100107	500232	ES HEALTH	8,015	9,020	9,303	10,476	11,004	
11100108	500232	ES PHYS ED	9,993	5,144	5,503	6,425	6,425	
11100112	500232	ES MUSIC	7,888	8,862	9,612	10,824	10,824	
11100118	500232	ES GR K-4	181,325	202,023	216,778	241,332	239,381	
11100127	500232	ES READING	8,183	12,885	14,058	16,439	13,184	
11280119	500232	ES PRESCHL	8,164	4,619	5,581	6,517	6,178	
11410129	500232	ES COCURRE	391	483	433	605	1,068	
12120123	500232	ES GUIDANC	13,237	15,103	15,681	17,891	17,891	
12134107	500232	ES NURSE	5,111	5,876	6,023	6,673	6,873	
12222124	500232	ES MEDIA	6,418	7,531	8,227	9,628	7,005	
12410125	500232	ES OFFICE	21,164	24,132	24,919	28,338	28,892	
12490125	500232	ES TEAM LEADERS	850	1,646	2,351	2,604	2,604	
TOTAL TEACHER RETIREMENT			276,816	302,635	324,050	364,160	359,036	(3)

	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500240 TUITION REIMBURSEMENT						

12410125 500240 ES OFFICE	-	-	1,081	1,800	2,350	
TOTAL TUITION REIMBURSEMENT	-	-	1,081	1,800	2,350	
500241 WORKSHP REIMBURSEMENT						

12134107 500241 ES NURSE	90	299	358	500	500	
TOTAL WORKSHP REIMBURSEMENT	90	299	358	500	500	
TOTAL BENEFITS	1,028,138	1,083,478	1,023,524	1,120,531	1,105,697	
TOTAL SALARY AND BENEFITS	3,152,834	3,210,360	3,234,972	3,386,287	3,322,443	
500320 PROF DEVELOP SERV.						

12410125 500320 ES OFFICE	1,915	1,148	1,350	1,550	1,550	
TOTAL PROF DEVELOP SERV.	1,915	1,148	1,350	1,550	1,550	
500321 PROF DEVELOP-INSTRUCT						

12410125 500321 ES OFFICE	2,000	1,400	568	1,500	1,500	
TOTAL PROF DEVELOP-INSTRUCT	2,000	1,400	568	1,500	1,500	
500323 PROF SVCS FOR STUDENTS						

11100118 500323 ES SRVICES	5,000	21,000	26,250	26,250	26,250	
TOTAL PROF SVCS FOR STUDENTS	5,000	21,000	26,250	26,250	26,250	
500430 REPAIRS						

12134107 500430 ES NURSE	248	-	202	-	400	
TOTAL REPAIRS	248	-	202	-	400	
500442 LEASE/RENTAL						

12410125 500442 ES OFFICE	14,005	22,401	15,903	20,996	17,455	
TOTAL LEASE/RENTAL	14,005	22,401	15,903	20,996	17,455	
500519 STUDENT TRANSPORTATION						

12725129 500519 ES FIELD	1,934	2,100	3,615	2,200	3,900	
TOTAL STUDENT TRANSPORTATION	1,934	2,100	3,615	2,200	3,900	
500531 COMMUNICATIONS						

12410125 500531 ES OFFICE	5,839	8,886	9,127	8,425	8,285	
TOTAL COMMUNICATIONS	5,839	8,886	9,127	8,425	8,285	(4)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500534	POSTAGE FEES							

12410125	500534	ES OFFICE	1,500	1,500	2,802	2,000	3,000	
TOTAL POSTAGE FEES			1,500	1,500	2,802	2,000	3,000	
500550	PRINTING & BINDING							

12190125	500550	ES PUPIL	1,500	1,000	1,000	-	-	
12410125	500550	ES OFFICE	693	677	700	700	700	
TOTAL PRINTING & BINDING			2,193	1,677	1,700	700	700	
500580	TRAVEL							

11100118	500580	ES GEN ED	46	-	99	150	150	
12410125	500580	ES OFFICE	-	-	303	150	150	
TOTAL TRAVEL			46	-	402	300	300	
500610	GENERAL SUPPLIES							

11100102	500610	ES ART	1,469	1,500	1,474	1,500	1,650	
11100105	500610	ES LANG AR	9,044	10,935	5,261	7,500	9,782	
11100107	500610	ES HEALTH	-	-	-	-	1,500	
11100108	500610	ES PHYS ED	250	241	250	250	200	
11100111	500610	ES MATH	9,915	10,000	10,000	14,980	16,993	
11100112	500610	ES MUSIC	490	500	461	500	1,726	
11100113	500610	ES SCIENCE	983	776	1,057	1,000	1,000	
11100115	500610	ES SOCSTUD	800	774	800	800	800	
11100118	500610	ES SUPPLY	33,397	33,778	37,914	31,200	30,720	
11100127	500610	ES READING	1,796	1,500	1,500	3,500	6,310	
11280119	500610	ES PRESCHOOL	996	1,000	1,521	1,000	1,000	
12120123	500610	ES GUIDANC	208	180	198	200	250	
12134107	500610	ES NURSE	1,491	1,470	1,495	1,500	2,000	
12190118	500610	ES PUPIL TESTING	998	1,100	1,556	2,200	3,845	
12222124	500610	ES MEDIA	600	598	601	600	1,000	
12223128	500610	ES AUD/VIS	400	391	152	400	0	
12225114	500610	ES COMPUTR	802	695	809	1,000	800	
12410125	500610	ES OFFICE	1,040	1,129	743	1,200	1,200	
TOTAL GENERAL SUPPLIES			64,679	66,567	65,792	69,330	80,776	
500640	BOOKS PRINTED MAT'L							

11100111	500640	ES MATH	2,068	-	-	-	0	
11100113	500640	ES SCIENCE	-	-	-	-	15,500	
11100127	500640	ES READING	214	1,529	993	1,000	2,690	
12134107	500640	ES NURSE	39	46	-	50	0	
12222124	500640	ES MEDIA	3,999	4,026	3,939	4,000	4,000	
TOTAL BOOKS PRINTED MAT'L			6,320	5,601	4,932	5,050	22,190	(5)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500641	PERIODICALS							

11100118	500641	ES GEN ED	1,200	1,187	1,200	1,200	5,120	
12222124	500641	ES MEDIA	976	1,000	1,000	1,000	725	
12410125	500641	ES OFFICE	-	-	-	-	200	
TOTAL PERIODICALS			2,176	2,187	2,200	2,200	6,045	
500650	SOFTWARE							

12222124	500650	ES MEDIA	2,450	3,234	7,273	7,223	9,469	
TOTAL SOFTWARE			2,450	3,234	7,273	7,223	9,469	
500731	NEW EQUIPMENT							

11100108	500731	ES PHYS ED	200	200	200	200	925	
12410125	500731	ES OFFICE	-	-	-	-	900	
TOTAL NEW EQUIPMENT			200	200	200	200	1,825	
500733	NEW FURNITURE & FIXTURES							

11100118	500733	ES GEN ED	3,000	4,027	4,089	3,100	3,590	
12410125	500733	ES OFFICE	-	-	-	-	225	
TOTAL NEW FURNITURE & FIXTUR			3,000	4,027	4,089	3,100	3,815	
500735	REPLACE EQUIPMENT							

11100118	500735	ES GEN ED	-	832	900	900	-	
TOTAL REPLACE EQUIPMENT			-	832	900	900	-	
500737	REPLACE FURNITURE & FIXTURES							

11100118	500737	ES GEN ED	3,740	3,648	1,994	2,000	6,987	
TOTAL REPLACE FURNITURE & FI			3,740	3,648	1,994	2,000	6,987	
500810	DUES & FEES							

12134107	500810	ES NURSE	-	-	-	-	45	
12410125	500810	ES OFFICE	1,500	1,584	1,215	1,500	1,240	
TOTAL DUES & FEES			1,500	1,584	1,215	1,500	1,285	
TOTAL NON-SALARY RELATED EXPENSES			118,745	147,992	150,514	155,424	195,732	
TOTAL LAMPREY RIVER ELEMENTARY SCHOOL			3,271,579	3,358,352	3,385,486	3,541,711	3,518,175	(6)

Raymond School District Fiscal Year 2019 Budget Process Special Initiative

Math Interventionist/Bryan Belanger, Principal/Lamprey River Elementary School/October 25, 2017

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>According to our most recent SBAC, 14% of our current 3rd graders and 19% of our current 4th graders scored a level 1 in math. Level 1 math is defined as the student has not met the achievement standard and needs substantial improvement to demonstrate the knowledge and skills in mathematics needed for likely success in future coursework.</p> <p>The SBAC data is supported by our STAR assessment in math: 1 - 45.6% (below 50%ile) 2 - 55.6% (below 50%ile) 3 - 37.8 (below 50%ile) 4 - 32.6 (below 50%ile)</p> <p>Our data shows that there are also 21%(G3) and 18%(G4) level 4 students (those who could benefit from enrichment).</p> <p>These students will benefit from targeted instruction to meet their learning needs.</p>	<p>We propose introducing a math intervention teacher who would coordinate math intervention, supervise math screening data and provide intensive intervention services for these students who are in need of math interventions.</p> <p>This position would work hand-in-hand with our Title I and IEP teams to ensure a continuum of support.</p> <p>We would use the math interventionist in both a push in as well as a pull out model.</p> <p>This teacher would also be assigned to oversee math enrichment opportunities.</p>	<p>Our math scores have lagged behind the state averages for a number of years. A new math program was introduced a few years ago but significant improvement has not yet been seen in both the bottom or top achievement areas.</p> <p>A large number of our students need additional support to significantly improve their math skills. .</p> <p>We would expect these students to have accelerated growth in their math skills. This would mean that they could demonstrate more than a year’s worth of growth in one school year.</p>	<p>One certified elementary school teacher with an estimated total cost of \$44,352 (salary and benefits combined).</p> <p>We will potentially have an internal candidate if our recommendation to reduce one teacher at LRES comes to pass.</p>	<p>We currently have limited Math Intervention through Title I. These staff work with some struggling students during math intervention time, however we are still unable to respond to the number of students needing support. This means that some struggling students receive additional intensive support from an intervention teacher and some do not.</p> <p>We currently have Reading Specialists who work with our lowest performing students in ELA and we have seen significant growth in the performance and a closing of the achievement gap.</p> <p>We would anticipate the same results for those students who are struggling in Math.</p>

LRES CLASS SIZE (5 Year Comparison)

Anticipated 2018 - 2019	2017 - 2018	2016 - 2017	2015 - 2016	2014 - 2015
SIZE	SIZE	SIZE	SIZE	SIZE
*KINDERGARTEN	KINDERGARTEN	KINDERGARTEN	KINDERGARTEN	KINDERGARTEN
Teacher 1 16	Teacher 1 14	Teacher 1 16	Teacher 1 16 8	Teacher 1 16 8
Teacher 2 16	Teacher 2 14	Teacher 2 16	Teacher 2 31 16	Teacher 2 33 17
Teacher 3 16	Teacher 3 14	Teacher 3 16	Teacher 3 30 15	Teacher 3 33 17
Teacher 4 16	Teacher 4 14	Teacher 4 15	Teacher 4 24 12	Teacher 4 34 17
Teacher 5 16	Teacher 5 14	Teacher 5 15		
Teacher 6 17	Teacher 6 14	Teacher 6 15		
TOTAL Kindergarten: 97	TOTAL Kindergarten: 84	TOTAL Kindergarten: 93	TOTAL Kindergarten: 85	TOTAL Kindergarten: 100
GRADE 1	GRADE 1	GRADE 1	GRADE 1	GRADE 1
Teacher 1 17	Teacher 1 15	Teacher 1 15	Teacher 1 16	Teacher 1 17
Teacher 2 17	Teacher 2 15	Teacher 2 15	Teacher 2 16	Teacher 2 16
Teacher 3 17	Teacher 3 15	Teacher 3 15	Teacher 3 18	Teacher 3 17
Teacher 4 17	Teacher 4 15	Teacher 4 15	Teacher 4 17	Teacher 4 17
Teacher 5 16	Teacher 5 16	Teacher 5 14	Teacher 5 13	Teacher 5 16
Teacher 6 16	Teacher 6 16	Teacher 6 14	Teacher 6 14	Teacher 6 15
TOTAL Grade 1: 84	TOTAL Grade 1: 92	TOTAL Grade 1: 88	TOTAL Grade 1: 109	TOTAL Grade 1: 114
GRADE 2	GRADE 2	GRADE 2	GRADE 2	GRADE 2
Teacher 1 15	Teacher 1 15	Teacher 1 16	Teacher 1 15	Teacher 1 18
Teacher 2 15	Teacher 2 15	Teacher 2 16	Teacher 2 16	Teacher 2 17
Teacher 3 15	Teacher 3 15	Teacher 3 16	Teacher 3 16	Teacher 3 17
Teacher 4 15	Teacher 4 15	Teacher 4 16	Teacher 4 15	Teacher 4 17
Teacher 5 16	Teacher 5 16	Teacher 5 15	Teacher 5 14	Teacher 5 16
Teacher 6 16	Teacher 6 16	Teacher 6 15	Teacher 6 15	Teacher 6 17
TOTAL Grade 2: 92	TOTAL Grade 2: 92	TOTAL Grade 2: 94	TOTAL Grade 2: 107	TOTAL Grade 2: 102
GRADE 3	GRADE 3	GRADE 3	GRADE 3	GRADE 3
Teacher 1 15	Teacher 1 15	Teacher 1 18	Teacher 1 17	Teacher 1 18
Teacher 2 15	Teacher 2 15	Teacher 2 18	Teacher 2 17	Teacher 2 18
Teacher 3 15	Teacher 3 15	Teacher 3 18	Teacher 3 17	Teacher 3 17
Teacher 4 15	Teacher 4 15	Teacher 4 17	Teacher 4 20	Teacher 4 18
Teacher 5 16	Teacher 5 15	Teacher 5 17	Teacher 5 16	Teacher 5 18
Teacher 6 16	Teacher 6 16	Teacher 6 17	Teacher 6 18	Teacher 6 18
TOTAL Grade 3: 92	TOTAL Grade 3: 91	TOTAL Grade 3: 105	TOTAL Grade 3: 105	TOTAL Grade 3: 107
GRADE 4	GRADE 4	GRADE 4	GRADE 4	GRADE 4
Teacher 1 18	Teacher 1 21	Teacher 1 20	Teacher 1 23	Teacher 1 18
Teacher 2 18	Teacher 2 21	Teacher 2 20	Teacher 2 21	Teacher 2 17
Teacher 3 18	Teacher 3 21	Teacher 3 20	Teacher 3 22	Teacher 3 18
Teacher 4 18	Teacher 4 21	Teacher 4 20	Teacher 4 22	Teacher 4 17
Teacher 5 19	Teacher 5 21	Teacher 5 19	Teacher 5 22	Teacher 5 16
TOTAL Grade 4: 91	TOTAL Grade 4: 105	TOTAL Grade 4: 99	TOTAL Grade 4: 110	TOTAL Grade 4: 86
PRESCHOOL (4 sessions)	PRESCHOOL (4 sessions)	PRESCHOOL (4 sessions)	PRESCHOOL	PRESCHOOL
Teacher 1 14-14	Teacher 1 20	Teacher 1 14 - 14	Teacher 1 14	Teacher 1 28
Teacher 2 14-14	Teacher 2 21	Teacher 2 14 - 14	Teacher 2 15	Teacher 2 30
TOTAL Preschool: 56	TOTAL Preschool: 41	TOTAL Preschool: 56	TOTAL Preschool: 59	TOTAL Preschool: 58
GRAND TOTAL: 512	GRAND TOTAL: 505	GRAND TOTAL: 535	GRAND TOTAL: 575	GRAND TOTAL: 567

* Kindergarten enrollment from Enrollment Projections: Births and First Through Twelfth Grade. NHSBA (based on lowest of 3 estimates)