

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (LRES)

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500112	PROFESSIONAL EDUC SALARIES						

11100102	500112	ES ART	33,893	35,614	44,396	47,722	51,426
11100107	500112	ES HEALTH	57,560	59,367	63,385	64,984	66,583
11100108	500112	ES PHYS ED	32,827	35,116	37,012	39,335	41,968
11100112	500112	ES MUSIC	56,556	61,342	62,352	63,937	65,522
11100118	500112	ES GR K-4	1,303,789	1,383,401	1,423,757	1,429,299	1,508,506
11100127	500112	ES READING	82,224	89,716	75,942	79,848	86,899
11280119	500112	ES PRESCHL	29,475	35,614	35,590	36,871	39,064
12120123	500112	ES GUIDANC	96,380	100,068	98,431	106,939	111,123
12222124	500112	ES MEDIA	48,059	52,502	40,352	42,977	45,929
12490125	500112	ES TEAM LEADERS	10,500	15,000	15,000	15,000	15,000
	TOTAL PROFESSIONAL EDUC SALARIES		1,751,263	1,867,740	1,896,217	1,926,912	2,032,020
500113	PROFESSIONAL-OTHER						

11410129	500113	ES COCURR	5,712	5,754	4,607	8,200	8,774
12134107	500113	ES NURSE	37,500	38,438	29,453	39,591	45,000
	TOTAL PROFESSIONAL OTHER		43,212	44,192	34,060	47,791	53,774
500114	AIDES SALARY						

11100118	500114	ES INSTRUC	-	-	-	-	-
12134107	500114	ES NURSE	16,859	17,470	17,941	25,110	19,042
	TOTAL AIDES SALARY		16,859	17,470	17,941	25,110	19,042
500115	OFFICE/CLERIC						

12410125	500115	ES OFFICE	69,553	73,294	77,560	80,715	86,185
	TOTAL OFFICE/CLERICAL		69,553	73,294	77,560	80,715	86,185
500118	PRINCIPAL SALARY						

12410125	500118	ES OFFICE	154,000	158,946	165,716	171,311	171,973
	TOTAL PRINCIPAL SALARY		154,000	158,946	165,716	171,311	171,973
500122	SUBSTITUTES SALARY						

11100118	500122	ES SUB	91,995	49,806	81,960	72,763	74,587
	TOTAL SUBSTITUTES SALARY		91,995	49,806	81,960	72,763	74,587
	TOTAL SALARIES		2,126,882	2,211,448	2,273,454	2,324,602	2,437,581
500211	HEALTH INSURANCE						

11100102	500211	ES ART	7,626	6,659	8,641	9,330	10,152

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
11100107	500211	ES HEALTH	19,619	16,560	15,121	18,660	20,304
11100108	500211	ES PHYS ED	8,107	7,990	8,641	9,330	10,152
11100118	500211	ES GR K-4	347,208	277,673	294,892	324,158	353,421
11100127	500211	ES READING	16,450	15,980	8,641	9,330	10,152
11280119	500211	ES PRESCHL	18,944	21,574	31,968	34,618	37,561
12120123	500211	ES GUIDANC	24,312	22,639	17,281	18,659	20,304
12134107	500211	ES NURSE	14,684	9,439	10,278	22,324	14,502
12222124	500211	ES MEDIA	16,686	15,980	8,641	9,330	10,152
12410125	500211	ES OFFICE	106,554	93,711	107,760	114,989	121,419
TOTAL HEALTH INSURANCE			580,190	488,205	511,864	570,728	608,119

500212 DENTAL INSURANCE

11100102	500212	ES ART	563	469	569	569	569
11100107	500212	ES HEALTH	802	802	750	569	810
11100108	500212	ES PHYS ED	563	563	569	569	569
11100112	500212	ES MUSIC	1,357	1,357	1,370	1,370	569
11100118	500212	ES GR K-4	21,089	20,293	20,057	19,769	20,613
11100127	500212	ES READING	802	802	569	569	569
11215119	500212	ES RESOURCE	0	0	0	0	0
11280119	500212	ES PRESCHL	805	1,357	1,939	1,939	1,939
12120123	500212	ES GUIDANC	1,366	1,366	1,379	1,379	1,379
12134107	500212	ES NURSE	2,153	2,108	1,405	2,156	1,366
12222124	500212	ES MEDIA	802	802	569	569	569
12410125	500212	ES OFFICE	4,306	4,777	4,926	4,983	4,983
TOTAL DENTAL INSURANCE			34,608	34,696	34,102	34,441	33,935

500213 LIFE INSURANCE

11100102	500213	ES ART	48	48	48	48	42
11100107	500213	ES HEALTH	48	48	48	48	42
11100108	500213	ES PHYS ED	48	48	48	48	42
11100112	500213	ES MUSIC	48	48	48	48	42
11100118	500213	ES GR K-4	1,386	1,393	1,394	1,320	1,155
11100127	500213	ES READING	96	96	96	96	84
11280119	500213	ES PRESCHL	43	48	98	96	84
12120123	500213	ES GUIDANC	96	96	96	96	84
12134107	500213	ES NURSE	127	130	95	131	59
12222124	500213	ES MEDIA	48	48	48	48	42
12410125	500213	ES OFFICE	346	334	346	346	307
TOTAL LIFE INSURANCE			2,334	2,337	2,365	2,325	1,983

500214 DISABILITY INSURANCE

12134107	500214	ES NURSE	101	104	71	110	119
12410125	500214	ES OFFICE	375	376	384	378	332

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL DISABILITY INSURANCE			476	480	455	488	451
500220	SOCIAL SECURITY						
11100102	500220	ES ART	2,593	2,706	3,316	3,604	3,867
11100107	500220	ES HEALTH	4,373	4,454	4,759	4,925	4,938
11100108	500220	ES PHYS ED	2,402	2,662	2,786	2,960	3,140
11100112	500220	ES MUSIC	4,269	4,577	4,597	4,832	5,010
11100118	500220	ES GR K-4	102,136	106,460	111,063	113,165	118,455
11100127	500220	ES READING	6,052	6,798	5,767	6,063	6,580
11280119	500220	ES PRESCHL	2,055	2,607	2,359	2,638	2,747
11410129	500220	ES COCURRE	437	440	352	627	671
12120123	500220	ES GUIDANC	7,122	7,364	7,412	8,056	8,333
12134107	500220	ES NURSE	3,970	4,125	3,565	4,893	4,538
12222124	500220	ES MEDIA	3,430	3,952	3,045	3,242	3,446
12410125	500220	ES OFFICE	15,634	16,930	17,994	18,809	19,589
12490125	500220	ES TEAM LEADERS	803	1,147	1,147	1,148	1,148
TOTAL SOCIAL SECURITY			155,276	164,222	168,162	174,962	182,462
500231	NON TEACHER RETIREMENT						
12410125	500231	ES OFFICE	7,660	8,095	8,826	9,185	9,627
TOTAL NON TEACHER RETIREMENT			7,660	8,095	8,826	9,185	9,627
500232	TEACHER RETIREMENT						
11100102	500232	ES ART	5,311	5,581	7,707	8,284	9,154
11100107	500232	ES HEALTH	9,020	9,303	11,004	11,282	11,852
11100108	500232	ES PHYS ED	5,144	5,503	6,425	6,828	7,470
11100112	500232	ES MUSIC	8,862	9,612	10,824	11,099	11,663
11100118	500232	ES GR K-4	202,023	216,778	248,455	250,377	269,823
11100127	500232	ES READING	12,885	14,058	13,183	13,862	15,468
11280119	500232	ES PRESCHL	4,619	5,581	6,678	6,400	6,953
11410129	500232	ES COCURRE	483	433	440	1,068	1,562
12120123	500232	ES GUIDANC	15,103	15,681	17,087	18,565	19,780
12134107	500232	ES NURSE	5,876	6,023	5,113	11,232	8,010
12222124	500232	ES MEDIA	7,531	8,227	7,005	7,461	8,175
12410125	500232	ES OFFICE	24,132	24,919	28,768	29,740	30,611
12490125	500232	ES TEAM LEADERS	1,646	2,351	2,604	2,604	2,670
TOTAL TEACHER RETIREMENT			302,635	324,050	365,293	378,802	403,191
500240	TUITION REIMBURSEMENT						
12410125	500240	ES OFFICE	-	1,081	1,620	2,350	2,350
TOTAL TUITION REIMBURSEMENT			-	1,081	1,620	2,350	2,350
500241	WORKSHP REIMBURSEMENT						
12134107	500241	ES NURSE	299	358	-	500	500

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL WORKSHR REIMBURSEMENT	299	358	-	500	500
TOTAL BENEFITS	1,083,478	1,023,524	1,092,687	1,173,781	1,242,618
TOTAL SALARY AND BENEFITS	3,210,360	3,234,972	3,366,141	3,498,383	3,680,199
500320 PROF DEVELOP SERV.					

12410125 500320 ES OFFICE	1,148	1,350	1,305	1,550	1,550
TOTAL PROF DEVELOP SERV.	1,148	1,350	1,305	1,550	1,550
500321 PROF DEVELOP-INSTRUCT					

12410125 500321 ES OFFICE	1,400	568	615	1,500	1,500
TOTAL PROF DEVELOP-INSTRUCT	1,400	568	615	1,500	1,500
500323 PROF SVCS FOR STUDENTS					

11100118 500323 ES SRVICES	21,000	26,250	43,669	26,250	26,250
TOTAL PROF SVCS FOR STUDENTS	21,000	26,250	43,669	26,250	26,250
500430 REPAIRS					

12134107 500430 ES NURSE	-	202	35	400	-
12223124 500430 ES AUD/VIS	-	-	-	-	-
12410125 500430 ES OFFICE	-	-	314	-	-
TOTAL REPAIRS	-	202	349	400	-
500442 LEASE/RENTAL					

12410125 500442 ES OFFICE	22,401	15,903	17,514	17,455	16,266
TOTAL LEASE/RENTAL	22,401	15,903	17,514	17,455	16,266
500519 STUDENT TRANSPORTATION					

12725129 500519 ES FIELD	2,100	3,615	3,017	3,900	3,900
TOTAL STUDENT TRANSPORTATION	2,100	3,615	3,017	3,900	3,900
500531 COMMUNICATIONS					

12410125 500531 ES OFFICE	8,886	9,127	10,252	8,285	8,585
TOTAL COMMUNICATIONS	8,886	9,127	10,252	8,285	8,585
500534 POSTAGE FEES					

12410125 500534 ES OFFICE	1,500	2,802	1,576	3,000	2,500
TOTAL POSTAGE FEES	1,500	2,802	1,576	3,000	2,500
500550 PRINTING & BINDING					

12190125 500550 ES PUPIL	1,000	1,000	-	-	-
12410125 500550 ES OFFICE	677	700	700	700	700

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL PRINTING & BINDING			1,677	1,700	700	700	700
500580	TRAVEL						
11100118	500580	ES GEN ED	-	99	95	150	150
12410125	500580	ES OFFICE	-	303	0	150	150
TOTAL TRAVEL			-	402	95	300	300
500610	GENERAL SUPPLIES						
11100102	500610	ES ART	1,500	1,474	1,390	1,650	1,650
11100105	500610	ES LANG AR	10,935	5,261	13,011	9,782	9,300
11100107	500610	ES HEALTH	-	-	-	1,500	1,700.00
11100108	500610	ES PHYS ED	241	250	250	200	3,740
11100111	500610	ES MATH	10,000	10,000	14,948	16,993	8,500
11100112	500610	ES MUSIC	500	461	500	1,726	2,050
11100113	500610	ES SCIENCE	776	1,057	1,000	1,000	1,000
11100115	500610	ES SOCSTUD	774	800	-	800	800
11100118	500610	ES SUPPLY	33,778	37,914	30,621	30,720	33,728
11100127	500610	ES READING	1,500	1,500	6,401	6,310	4,500
11280119	500610	ES PRESCHOOL	1,000	1,521	991	1,000	1,000
12120123	500610	ES GUIDANC	180	198	200	250	1,118
12134107	500610	ES NURSE	1,470	1,495	1,894	2,000	2,650
12190118	500610	ES PUPIL TESTING	1,100	1,556	718	3,845	1,030
12222124	500610	ES MEDIA	598	601	600	1,000	1,000
12223128	500610	ES AUD/VIS	391	152	91	0	0
12225114	500610	ES COMPUTR	695	809	772	800	1,650
12410125	500610	ES OFFICE	1,129	743	1,200	1,200	1,200
TOTAL GENERAL SUPPLIES			66,567	65,792	74,587	80,776	76,616
500640	BOOKS PRINTED MAT'L						
11100111	500640	ES MATH	-	-	-	0	-
11100113	500640	ES SCIENCE	-	-	-	15,500	3,750.00
11100127	500640	ES READING	1,529	993	981	2,690	3,000
12134107	500640	ES NURSE	46	-	-	0	0
12222124	500640	ES MEDIA	4,026	3,939	3,834	4,000	4,000
TOTAL BOOKS PRINTED MAT'L			5,601	4,932	4,815	22,190	10,750
500641	PERIODICALS						
11100118	500641	ES GEN ED	1,187	1,200	1,140	5,120	6,572
12222124	500641	ES MEDIA	1,000	1,000	708	725	725
12410125	500641	ES OFFICE	-	-	-	200	200.00
TOTAL PERIODICALS			2,187	2,200	1,848	6,045	7,497
500650	SOFTWARE						
12222124	500650	ES MEDIA	3,234	7,273	8,368	9,469	10,333

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL SOFTWARE	3,234	7,273	8,368	9,469	10,333
500731 NEW EQUIPMENT					

11100108 500731 ES PHYS ED	200	200	200	925	925
12410125 500731 ES OFFICE	-	-	-	0	-
TOTAL NEW EQUIPMENT	200	200	200	925	925
500733 NEW FURNITURE & FIXTURES					

11100118 500733 ES GEN ED	4,027	4,089	3,904	3,590	4,800
12410125 500733 ES OFFICE	-	-	-	0	-
TOTAL NEW FURNITURE & FIXTUR	4,027	4,089	3,904	3,590	4,800
500735 REPLACE EQUIPMENT					

11100118 500735 ES GEN ED	832	900	833	-	0
TOTAL REPLACE EQUIPMENT	832	900	833	-	0
500737 REPLACE FURNITURE & FIXTURES					

11100118 500737 ES GEN ED	3,648	1,994	1,991	4,495	2,000
TOTAL REPLACE FURNITURE & FI	3,648	1,994	1,991	4,495	2,000
500810 DUES & FEES					

12134107 500810 ES NURSE	-	-	-	45	45.00
12410125 500810 ES OFFICE	1,584	1,215	1,206	1,240	1,355
TOTAL DUES & FEES	1,584	1,215	1,206	1,285	1,400
TOTAL NON-SALARY RELATED EXPENSES	147,992	150,514	176,844	192,115	175,872
TOTAL LAMPREY RIVER ELEMENTARY SCHOOL	3,358,352	3,385,486	3,542,985	3,690,498	3,856,071

Raymond School District Fiscal Year 2020 Budget Process Fiscal Initiative

Increase .5 FTE Math Interventionist to Full Time / Laura Yacek / LRES / October 12, 2018

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>We need to make gains in our student performance in math and this happens with early intervention and support in all grades K-4. In the most recent NH State Assessment in math, Spring 2018</p> <ul style="list-style-type: none"> * 52% of our 3rd graders were proficient in math * 50% of our 4th graders were proficeint in math. <p>Our baseline math data for this fall taken with the Star math assessment shows</p> <ul style="list-style-type: none"> * 76% of our 1st graders are in need of intervention in math * 60% of our 2nd grade students * 57% of our 3rd grade students * 50% of our 4th grade students. * Currently 65% of our students tested in grades 1-4 school wide, are in need of math intervention. <p>We currently have a .5 math interventionist who is only here at LRES for part of the day because she has a shared schedule with the middle school. Our current math interventionist is providing math support to teachers in regards to assisting with assessments, and providing data, reports, and resources for teachers. The math specialist would also be a great asset to support teachers through the modeling of lessons and providing support with curriculum development and lesson design. It would also be beneficial for the math specialist to be a part of our school-wide data team discussions and help plan for math events that can take place both during school and after school for parent information nights, throughout the school year. There is definitely a need for our math specialist to also work with a core group of students at each greade level, who are in need of intensive math support. These opportunities can only happen if we were to have a full-time math specialist in our school. With the significant need to support struggling math students in all grades, and provide the necessary support for teachers, our half time math interventionist would need to be full time.</p>	<p>We would propose to add an additional .5 FTE math interventionist to the elementary school staff. He/She would then be able to work with a core group of students in all grade levels that are in need of intensive math intervention. The interventionist would also have the time to work closely with teachers to model lessons and plan curriculum that supports a rigorous and relevant experience for students. Lastly, the interventionist would have the time to provide support to parents with resources and planned parent nights.</p>	<p>Over the past several years our district has invested in improving our students' literacy. Our students performance has shown growth and they are performing at much higher levels than they have in the past. We need to make a similar investment in supporting our struggling math learners so that we can work toward achieving similar growth in math performance.</p>	<p>Based on the salary, benefits and other related expenses of the person already in the current .5 FTE position, the cost for the additional .5 FTE would be \$38,867.00.</p>	<p>As a school that has a high turnover rate of teaching staff, it is important that our teachers have someone consistant that can support them with best instructional practices as well as provide intensive support for students.</p>

LRES CLASS SIZE (5 Year Comparison)

Anticipated 2019-2020 Classroom Sizes	2018 - 2019	2017 - 2018	2016 - 2017	2015 - 2016
	SIZE	SIZE	SIZE	SIZE
K avg. of last 4 years				
KINDERGARTEN				
Teacher 1 16	Teacher 1 18	Teacher 1 14	Teacher 1 16	Teacher 1 16
Teacher 2 16	Teacher 2 19	Teacher 2 14	Teacher 2 16	Teacher 2 31
Teacher 3 15	Teacher 3 18	Teacher 3 14	Teacher 3 16	Teacher 3 30
Teacher 4 15	Teacher 4 17	Teacher 4 14	Teacher 4 15	Teacher 4 24
Teacher 5 15	Teacher 5 17	Teacher 5 14	Teacher 5 15	
Teacher 6 15	Teacher 6 17	Teacher 6 14	Teacher 6 15	
TOTAL Kindergarten: 92	TOTAL Kindergarten: 106	TOTAL Kindergarten: 84	TOTAL Kindergarten: 93	TOTAL Kindergarten: 85
GRADE 1				
Teacher 1 18	Teacher 1 19	Teacher 1 15	Teacher 1 15	Teacher 1 16
Teacher 2 19	Teacher 2 16.4	Teacher 2 15	Teacher 2 15	Teacher 2 16
Teacher 3 18	Teacher 3 17	Teacher 3 15	Teacher 3 15	Teacher 3 18
Teacher 4 17	Teacher 4 16	Teacher 4 15	Teacher 4 15	Teacher 4 17
Teacher 5 17	Teacher 5 18	Teacher 5 16	Teacher 5 14	Teacher 5 13
Teacher 6 17		Teacher 6 16	Teacher 6 14	Teacher 6 14
TOTAL Grade 1: 106	TOTAL Grade 1: 85	TOTAL Grade 1: 92	TOTAL Grade 1: 88	TOTAL Grade 1: 109
GRADE 2				
Teacher 1 19	Teacher 1 16	Teacher 1 15	Teacher 1 16	Teacher 1 15
Teacher 2 15	Teacher 2 16	Teacher 2 15	Teacher 2 16	Teacher 2 16
Teacher 3 17	Teacher 3 16	Teacher 3 15	Teacher 3 16	Teacher 3 16
Teacher 4 16	Teacher 4 17	Teacher 4 15	Teacher 4 16	Teacher 4 15
Teacher 5 18	Teacher 5 18	Teacher 5 16	Teacher 5 15	Teacher 5 14
	Teacher 6 18	Teacher 6 16	Teacher 6 15	Teacher 6 15
TOTAL Grade 2: 85	TOTAL Grade 2: 83	TOTAL Grade 2: 92	TOTAL Grade 2: 94	TOTAL Grade 2: 107
GRADE 3				
Teacher 1 16	Teacher 1 16	Teacher 1 15	Teacher 1 18	Teacher 1 17
Teacher 2 16	Teacher 2 15	Teacher 2 15	Teacher 2 18	Teacher 2 17
Teacher 3 16	Teacher 3 14	Teacher 3 15	Teacher 3 18	Teacher 3 17
Teacher 4 17	Teacher 4 17	Teacher 4 15	Teacher 4 17	Teacher 4 20
Teacher 5 18	Teacher 5 16	Teacher 5 15	Teacher 5 17	Teacher 5 16
	Teacher 6 15	Teacher 6 16	Teacher 6 17	Teacher 6 18
TOTAL Grade 3: 83	TOTAL Grade 3: 93	TOTAL Grade 3: 91	TOTAL Grade 3: 105	TOTAL Grade 3: 105
GRADE 4				
Teacher 1 19	Teacher 1 16	Teacher 1 21	Teacher 1 20	Teacher 1 23
Teacher 2 19	Teacher 2 17	Teacher 2 21	Teacher 2 20	Teacher 2 21
Teacher 3 19	Teacher 3 18	Teacher 3 21	Teacher 3 20	Teacher 3 22
Teacher 4 18	Teacher 4 17	Teacher 4 21	Teacher 4 20	Teacher 4 22
Teacher 5 18	Teacher 5 19	Teacher 5 21	Teacher 5 19	Teacher 5 22
TOTAL Grade 4: 93	TOTAL Grade 4: 87	TOTAL Grade 4: 105	TOTAL Grade 4: 99	TOTAL Grade 4: 110
PRESCHOOL (4 sessions)				
Teacher 1 21	Teacher 1 22	Teacher 1 20	Teacher 1 14	Teacher 1 14
Teacher 2 21	Teacher 2 20	Teacher 2 21	Teacher 2 14	Teacher 2 15
TOTAL Preschool: 42	TOTAL Preschool: 42	TOTAL Preschool: 41	TOTAL Preschool: 56	TOTAL Preschool: 59
GRAND TOTAL: 501	GRAND TOTAL: 496	GRAND TOTAL: 505	GRAND TOTAL: 535	GRAND TOTAL: 575

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