

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (Technology)**

	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500111 ADMIN SALARY					
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12225030 500111 TECHDIR	61,406	76,781	77,107	76,220	78,507
TOTAL ADMIN SALARY	61,406	76,781	77,107	76,220	78,507
500113 PROFESSIONAL-OTHER					
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12225030 500113 DW TECHNIC	83,285	109,094	113,047	120,970	123,838
TOTAL PROFESSIONAL OTHER	83,285	109,094	113,047	120,970	123,838
500130 OVERTIME SALARY					
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12225030 500130 DW TECHS	-	-	-	-	-
TOTAL OVERTIME SALARY	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>144,691</b>	<b>185,875</b>	<b>190,153</b>	<b>197,190</b>	<b>202,345</b>
500211 HEALTH INSURANCE					
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12225030 500211 TECH&ASST	26,317	62,916	70,636	78,308	66,575
TOTAL HEALTH INSURANCE	26,317	62,916	70,636	78,308	66,575
500212 DENTAL INSURANCE					
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12225030 500212 TECH&ASST	2,757	5,966	7,204	7,691	6,544
TOTAL DENTAL INSURANCE	2,757	5,966	7,204	7,691	6,544
500213 LIFE INSURANCE					
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12225030 500213 TECH&ASST	352	444	420	435	447
TOTAL LIFE INSURANCE	352	444	420	435	447
500214 DISABILITY INSURANCE					
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12225030 500214 TECHDIR	282	377	331	364	457
TOTAL DISABILITY INSURANCE	282	377	331	364	457
500220 SOCIAL SECURITY					
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12225030 500220 TECH&ASST	10,859	13,515	13,860	14,164	14,643
TOTAL SOCIAL SECURITY	10,859	13,515	13,860	14,164	14,643
500231 NON TEACHER RETIREMENT					
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12225030 500231 TECH&ASST	16,040	21,083	21,512	22,026	22,490
TOTAL NON TEACHER RETIREMENT	16,040	21,083	21,512	22,026	22,490

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	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>TOTAL BENEFITS</b>	<b>56,607</b>	<b>104,301</b>	<b>113,963</b>	<b>122,988</b>	<b>111,156</b>
<b>TOTAL SALARY AND BENEFITS</b>	<b>201,298</b>	<b>290,176</b>	<b>304,117</b>	<b>320,178</b>	<b>313,501</b>
500321 PROF DEVELOP-INSTRUCT					
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12225030 500321 DW TECH	3,297	1,365	2,800	14,250	17,750
TOTAL PROF DEVELOP-INSTRUCT	3,297	1,365	2,800	14,250	17,750
500330 OTHER SERVICES					
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12225030 500330 IT CONSULT	19,099	9,430	3,841	7,500	18,800
TOTAL OTHER SERVICES	19,099	9,430	3,841	7,500	18,800
500430 REPAIRS & MAINTENANCE CONTRACTS					
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12225019 500430 SPED TECH	390	165	10	1,000	500
12225030 500430 DW TECH	2,990	589	867	2,000	4,500
12225033 500430 SAU TECH	17	-	-	750	750
12225114 500430 ES NWEA/STAR	11,409	5,819	8,247	8,250	8,250
12225130 500430 ES TECH	3,453	385	-	2,000	2,500
12225214 500430 MS NWEA/STAR	6,443	5,819	5,873	5,875	5,875
12225230 500430 MS TECH	1,655	385	-	2,000	2,500
12225314 500430 HS STAR	1,376	5,819	7,742	3,400	6,800
12225330 500430 HS TECH	674	2,247	1,132	2,000	2,500
TOTAL REPAIRS & MAINTENANCE CONTRACTS	28,407	21,228	23,870	27,275	34,175
500431 MAINTENANCE CONTRACTS					
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12225030 500431 DW TECH SUPPORT	11,787	14,929	25,583	23,500	29,500
TOTAL MAINTENANCE CONTRACTS	11,787	14,929	25,583	23,500	29,500
500580 TRAVEL					
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12225030 500580 DW Tech	-	-	1,645	250	250
TOTAL TRAVEL	-	-	1,645	250	250
500610 GENERAL SUPPLIES					
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12225019 500610 SPED TECH	1,479	225	117	1,500	500
12225030 500610 DW TECH	1,500	4,796	1,969	1,500	2,500
12225033 500610 SAU TECH	1,189	1,047	2,118	1,500	1,500
12225125 500610 ES TECH	1,522	1,277	1,456	1,500	1,500
12225225 500610 MS TECH	1,995	1,296	930	1,500	1,500
12225325 500610 HS TECH	1,646	1,381	1,126	1,500	1,500
TOTAL GENERAL SUPPLIES	9,331	10,022	7,716	9,000	9,000

			<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500650	SOFTWARE						
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12225033	500650	SAU TECH	11,206	16,498	16,648	12,311	13,461
12225114	500650	ES COMPUTR	8,666	8,607	6,987	9,165	8,065
12225214	500650	MS COMPUTR	16,689	12,909	4,155	13,065	11,965
12225314	500650	HS COMPUTR	12,869	12,810	4,155	13,368	12,268
TOTAL SOFTWARE			49,430	50,824	31,944	47,909	45,759
500731	NEW EQUIPMENT						
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12225030	500731	DW EQUIP	558	10,689	1,007	2,250	3,850
12225114	500731	ES COMPUTR	5,781	6,204	7,189	30,150	47,040
12225214	500731	MS COMPUTR	6,763	6,204	14,153	42,300	42,300
12225314	500731	HS COMPUTR	5,781	7,654	15,920	21,120	21,150
TOTAL NEW EQUIPMENT			18,883	30,751	38,269	95,820	114,340
500733	NEW FURNITURE & FIXTURES						
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12225030	500733	SAU TECH	-	-	-	-	600
12225230	500733	MS TECH	-	-	-	-	-
12225330	500733	HS TECH	-	-	-	-	-
TOTAL NEW FURNITURE & FIXTUR			-	-	-	-	600
500735	REPLACE EQUIPMENT						
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12225030	500735	DW TECH	3,981	14,072	4,427	11,500	8,500
12225033	500735	SAU TECH	4,349	1,209	407	3,000	3,000
12225130	500735	ES TECH	6,576	9,496	21,344	34,500	35,500
12225230	500735	MS TECH	8,455	12,638	16,679	34,500	35,500
12225330	500735	HS TECH	7,417	9,652	18,828	34,500	35,500
TOTAL REPLACE EQUIPMENT			30,778	47,067	61,685	118,000	118,000
<b>TOTAL NON-SALARY RELATED BENEFITS</b>			<b>171,012</b>	<b>185,616</b>	<b>197,354</b>	<b>343,504</b>	<b>388,174</b>
<b>TOTAL TECHNOLOGY</b>			<b>372,310</b>	<b>475,792</b>	<b>501,470</b>	<b>663,682</b>	<b>701,675</b>

# Raymond School District Fiscal Year 2021 Budget Process Special Initiative

## Data Manager/Technology Department/Kevin Federico/October 15, 2019

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>Since the inception of the new technology team back in 2017, we have been able address a majority of the district's technology needs. We currently are lacking capacity to address the district's need for Data management.</p> <p>We currently collect hundreds of thousands of points of data. From demographic to performance data for both staff and students. Data collection is ongoing. Collection of the data is the easy part. Translation and dissemination of the collected data is the more difficult part.</p> <p>This can be in the form of queries and reports or report cards. Some prebuilt, but mostly custom reports that need to be constructed on an ongoing and as needed basis.</p> <p>Data collected is only valuable if you use the data correctly, and the data that you are using is translated correctly.</p> <p>The Technology team currently lacks the dedicated resource to provided coordination and consistency across all data systems within the SAU.</p> <p>We currently have been using one of our staff members to handle a significant project, shifting to competency based grading. This is a project normally handled by a data administrator. Understanding the desired direction of the district, the IT department was able to accommodate the needs of the district, but at the cost of significantly increasing the workload of one of our team members.</p> <p>Here are a few of the platforms that SAU33 currently uses:</p> <p>Google, Office365, PowerSchool Alert Solutions (Swift K-12), Clever Naviance, I4See, Renaissance NH SAS, Frontline, Aesop, Munis</p> <p>All of these platforms require accurate, up to date, data. This data changes on a minute to minute basis through the school year.</p>	<p>Hiring of a Data Manager who will be dedicated to these important tasks, so that the District can use the data it has in more meaningful ways to improve programming and better serve students and the community. This professional will work year round to assist the District, administrators and administrative support staff.</p>	<p>The Data Manager would be a member of the SAU33 Technology team and provide coordination and consistency across all information systems within the SAU. The Data Administrator provides professional development to teachers in the use of student assessment information and database construction/query strategies for improvement of instruction. The Data Administrator will develop, update and support data warehouses for all school needs as expressed by the District.</p>	<p>\$50,000 year round salary for a total cost of <b>\$80,560</b> including both salary and full benefits.</p>	<p>This additional position is called for in our <b>Technology Plan</b>. In close collaboration with key school and District leaders, the data administrator will play a major role in refining our competency based report cards and grading practices as we progress in this area over time. He or she will also work with relevant stakeholders across the District to ensure the accuracy of all data that needs to be reported regularly to the New Hampshire Department of Education and other organizations (ex. the Office of Civil Rights).</p>

# Raymond School District Fiscal Year 2021 Budget Process Special Initiative

Security Upgrades/Technology Department/Kevin Federico/October 17, 2019

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>We currently lack the ability to monitor students' online Google Apps for Education connectivity. E-mail to e-mail or work in a collaborative Google sheet, doc, site, or safe cannot currently be thoroughly monitored for inappropriate behavior including bullying. We have no early warning detection within our domain for potential violent or non-violent issues.</p>	<p>The adoption of two pieces of software called Gaggle and Go Guardian.</p>	<p>Gaggle is able to monitor all electronic communications within our domain 24/7 and 365. Go Guardian will give the teachers the ability to monitor their students in real time and redirect them to keep them on task.</p>	<p>Both software packages total \$15,300 annually</p>	<p>This software will help the District strengthen and maintain a <b>safe and secure school environment</b>, a focus area in our Strategic Plan.</p>
<p>Currently we are using a pen and a pad of paper to keep track of who is and is not in our schools on a daily basis. Where this has worked for years, it is not an efficient way of checking people in and out of our buildings. This is not an effective method for tracking the in and out of our staff.</p>	<p>The purchase of School Gate Guardian</p>	<p>School Gate Guardian will automate the check in procedure, notify reception staff if the individual that is seeking entry is permitted, and notify the staff member of a visitor's arrival. SGG will also perform a background (Warrant) check of all visitors.</p>	<p>\$4,560 yearly cost</p>	<p>This software will help the District strengthen and maintain a <b>safe and secure school environment</b>, a focus area in our Strategic Plan.</p>
		<p><b>TOTAL COST:</b></p>	<p><b>\$19,860*</b>  *Recurring/annual</p>	