

Raymond School District

2024-2025

School Board Budget Summary

Introductions

John Harmon	School Board Chair
Tony Clements	School Board Vice Chair
Stephen Scarfo	School Board Member/Secretary
Cindy Bennett	School Board Member
Joseph Saulnier	School Board Member

Introductions - continued

Terry Leatherman	Superintendent of Schools
Marjorie Whitmore	Business Administrator
Jodi Gutterman	Executive Director of Student Support Services
Peter Dannible	RHS Principal
Joanne McCann	RHS Assistant Principal
Thomas Waldron	IHGMS Principal
Brigitte Cunningham	IHGMS Assistant Principal
Jessica Benson	LRES Principal
Paula Oliveira	LRES Assistant Principal
Karen Stuart	Director of Human Resources
Patrick Arsenault	Director of Youth Services
Samantha Horrigan	Director of Health and Wellness
Tasha Ball	Director of School Nutrition Services
Matt Clifton	Technology Director
Todd Ledoux	Safety & Facilities Director

Budget Focus

- The budget we are presenting was a collaborative effort of the entire administrative team.
- The budget was developed to support our district goals and Strategic Plan while looking for opportunities to create efficiencies.
- The budget, while fiscally conservative, was developed in a manner not to adversely affect our ability to perform and move our programs forward next year.

Budget Focus - Continued

- We will continue to do our best to support and maintain appropriate class sizes.
- To ensure FY 25 funds will be sufficient to continue to sustain a vibrant, safe and healthy learning environment for all students and staff.

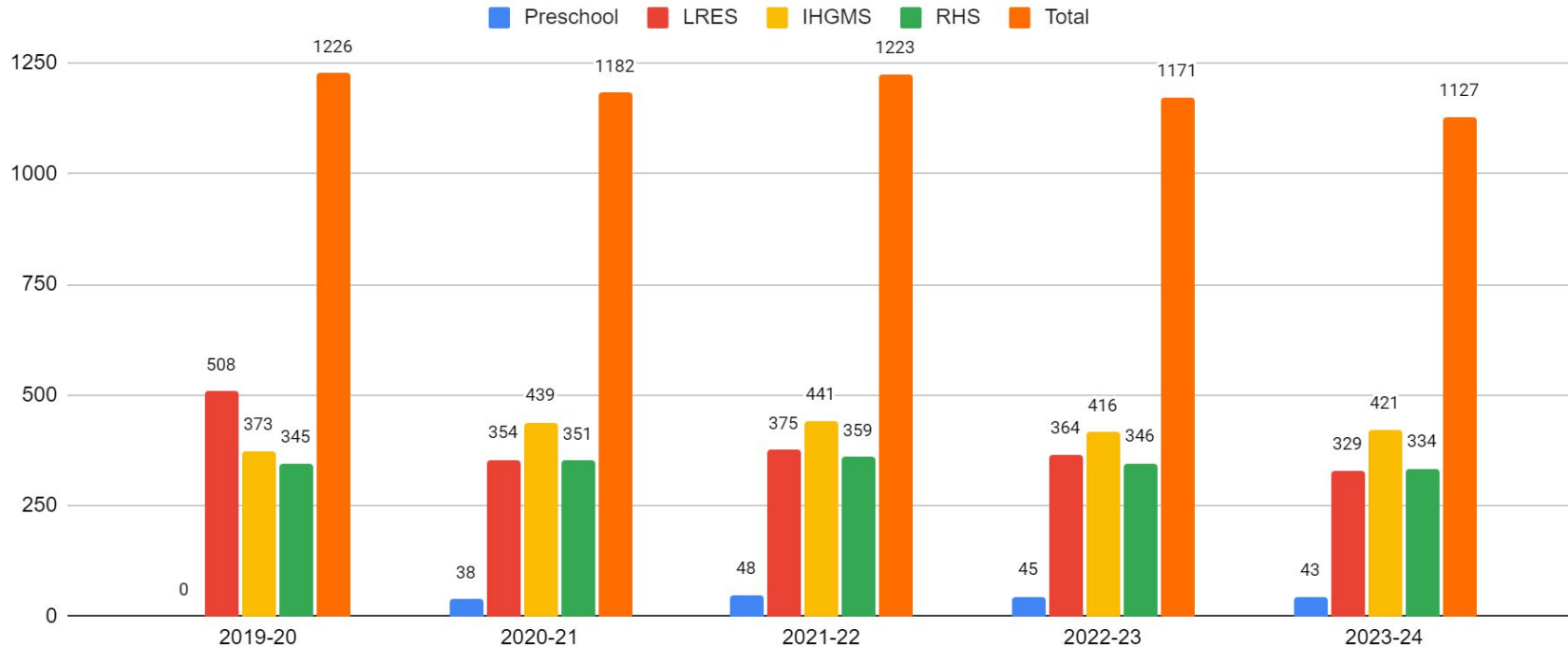
Raymond School District - Overall

2023-2024 Operating Budget	2024-2025 Board Budget	Difference
\$28,657,651	\$30,782,561	\$2,124,910

2024-2025 School Board Budget Snapshot

- Net increase in School District proposed budget
\$30,782,561 (7.4% Increase)
- Current building enrollment – 1,127

Five-Year School Enrollment Comparison



Based on October 1 building enrollment figures. Does not include students placed out of district.

Beginning in the 2020-21 school year, LRES no longer includes preschool and grade 4. Preschool is reported as a separate school and grade 4 is reported as part of IHGMS.

Notable Reductions

2 LRES Teaching Positions	(\$109,063)
2 IHGMS Paraeducator Positions	(\$92,404)
4 RHS Paraeducator Positions	(\$184,808)
Reduction in Salaries	(\$150,000)
Total Net Decrease	(\$536,275)

Amounts for employee reductions include salary and benefits.

Notable Areas of Increase

Health Insurance 25% Increase	\$847,687
Transportation	\$611,329
Student Tuitions	\$360,311
Director of Health & Wellness	\$158,247
District Wide Psychologist	\$117,928
ES Behavior Teacher	\$74,191
MS Special Ed SEL Teacher	\$78,569
Total Net Increase	\$2,248,262

Benefits Analysis

	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Health	\$3,052,620	\$3,877,806	\$825,186
Dental	\$188,595	\$215,503	\$26,908
Life & Disability	\$11,528	\$13,337	\$1,809
Social Security	\$916,104	\$972,260	\$56,156
Retirement	\$1,968,730	\$2,114,665	\$145,935
Tuition & Workshops	\$83,275	\$88,817	\$5,542
Unemployment, Workers' Comp & FSA	\$205,472	\$161,909	(\$43,563)
Totals	\$6,426,324	\$7,444,297	\$1,017,973

Purchased Services Analysis

	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Student Tuitions	\$2,127,006	\$2,512,317	\$385,311
Student Professional Services	\$1,645,480	\$1,189,886	(\$455,594)
Transportation	\$1,264,916	\$1,876,245	\$611,329
Repairs & Service Contracts	\$449,525	\$432,881	(\$16,644)
Property & Liability Insurance	\$86,697	\$113,830	\$27,133
Legal Services	\$65,000	\$65,000	\$0
Other Services	\$263,729	\$263,549	(\$180)
Totals	\$5,902,353	\$6,453,708	\$551,355

Supplies and Property Analysis

	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Electricity & Oil	\$547,862	\$553,177	\$5,315
Supplies	\$364,595	\$312,560	(\$52,035)
Equipment & Furniture	\$247,057	\$227,577	(\$19,480)
Books & Software	\$427,883	\$390,626	(\$37,257)
Food	\$275,520	\$210,532	(\$64,988)
Dues & Fees	\$50,935	\$50,625	(\$310)
Totals	\$1,913,852	\$1,745,097	(\$168,755)

Budget Initiatives

Because of the constraints we were under during the budget process, we did not have budget initiatives this year.

Elementary School Budget Summary

2023-2024 Operating Budget	2024-2025 Board Budget	% Change
\$5,892,955	\$6,218,804	5.53%

Note: Raymond Preschool Program still categorized under LRES under Student Services, even though location is at the high school.

Elementary School Comparison by Object Codes

	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Salaries 100's	\$3,331,021	\$3,499,192	\$168,171
Benefits 200's	\$1,683,063	\$1,949,552	\$266,489
Purchased Professional Services 300's	\$1,000	\$1,000	\$0
Purchased Property Services 400's	\$100,372	\$92,058	(\$8,314)
Purchased Other Services 500's	\$24,349	\$24,099	(\$250)
Purchased Other Services 500's (Tuitions)	\$449,951	\$394,173	(\$55,778)
Supplies 600's	\$250,724	\$228,295	(\$22,429)
Property 700's	\$50,575	\$28,535	(\$22,040)
Other 800's	\$1,900	\$1,900	\$0
Totals	\$5,892,955	\$6,218,804	\$325,849

Middle School Budget Summary

2023-2024 Operating Budget	2024-2025 Board Budget	% Change
\$6,996,385	\$7,842,564	12.09%

Middle School Comparison by Object Codes

	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Salaries 100's	\$3,916,251	\$4,062,196	\$145,945
Benefits 200's	\$2,038,665	\$2,379,378	\$340,713
Purchased Professional Services 300's	\$22,200	\$13,900	(\$8,300)
Purchased Property Services 400's	\$120,356	\$104,208	(\$16,148)
Purchased Other Services 500's	\$44,075	\$46,199	\$2,124
Purchased Other Services 500's (Tuitions)	\$459,230	\$876,978	\$417,748
Supplies 600's	\$337,968	\$324,843	(\$13,125)
Property 700's	\$55,040	\$32,262	(\$22,778)
Other 800's	\$2,600	\$2,600	\$0
Totals	\$6,996,385	\$7,842,564	\$846,179

High School Budget Summary

2023-2024 Operating Budget	2024-2025 Board Budget	% Change
\$6,806,757	\$7,084,828	4.09%

High School Comparison by Object Codes

	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Salaries 100's	\$3,249,697	\$3,294,269	\$44,572
Benefits 200's	\$1,603,539	\$1,776,152	\$172,613
Purchased Professional Services 300's	\$48,620	\$49,020	\$400
Purchased Property Services 400's	\$131,391	\$121,931	(\$9,460)
Purchased Other Services 500's	\$87,670	\$87,145	(\$525)
Purchased Other Services 500's (Tuitions)	\$1,217,825	\$1,241,166	\$23,341
Supplies 600's	\$374,178	\$392,890	\$18,712
Property 700's	\$75,042	\$102,880	\$27,838
Other 800's	\$18,795	\$19,375	\$580
Totals	\$6,806,757	\$7,084,828	\$278,071

School Nutrition Services Budget Summary

2023-2024 Operating Budget	2024-2025 Board Budget	% Change
\$808,444	\$767,004	-5.40%

Nutrition Services Comparison by Object Codes

	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Salaries 100's	\$331,572	\$347,215	\$15,643
Benefits 200's	\$144,797	\$171,108	\$26,311
Purchased Property Services 400's	\$9,850	\$9,600	(\$250)
Purchased Other Services 500's	\$320	\$320	\$0
Food 600's	\$275,520	\$210,532	(\$64,988)
Supplies 600's	\$43,185	\$24,889	(\$18,296)
Property 700's	\$1,800	\$1,800	\$0
Other 800's	\$1,400	\$1,540	\$140
Totals	\$808,444	\$767,004	(\$41,440)

Districtwide Budget Summary

2023-2024 Operating Budget	2024-2025 Board Budget	% Change
\$8,153,110	\$8,869,362	8.79%

Districtwide Comparison by Object Codes

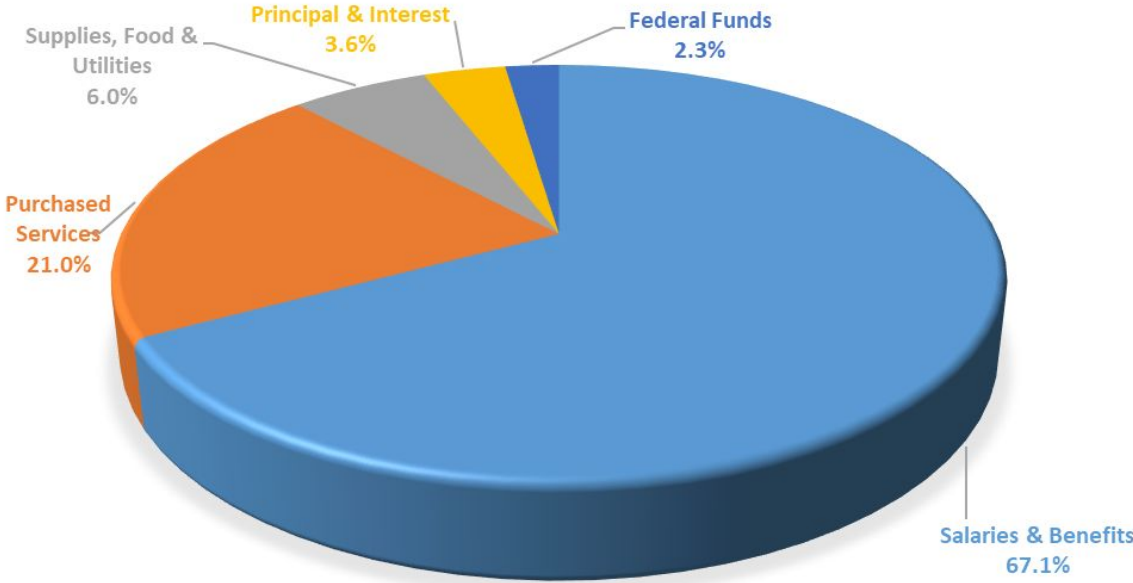
	2023-2024 Budget	2024-2025 Budget	Additional Cost (Savings)
Salaries 100's	\$1,730,197	\$2,008,113	\$277,916
Benefits 200's	\$956,260	\$1,168,107	\$211,847
Purchased Professional Services 300's	\$1,789,990	\$1,342,696	(\$447,294)
Purchased Property Services 400's	\$87,555	\$105,083	\$17,528
Purchased Other Services 500's	\$1,306,416	\$1,942,952	\$636,536
Supplies 600's	\$343,535	\$290,367	(\$53,168)
Property 700's	\$64,600	\$62,100	(\$2,500)
Other 800's	\$27,740	\$26,710	(\$1,030)
Interest 800's	\$512,392	\$573,956	\$61,564
Principal 900's	\$549,425	\$529,278	(\$20,147)
Food Service 900's	\$65,000	\$100,000	\$35,000
Federal Grants	\$720,000	\$720,000	\$0
Totals	\$8,153,110	\$8,869,362	\$716,252

Budget Comparison 23-24 to 24-25

2023-2024 Operating Budget	\$28,657,651
2024-2025 Board Budget	\$30,782,561
Net Change	\$2,124,910

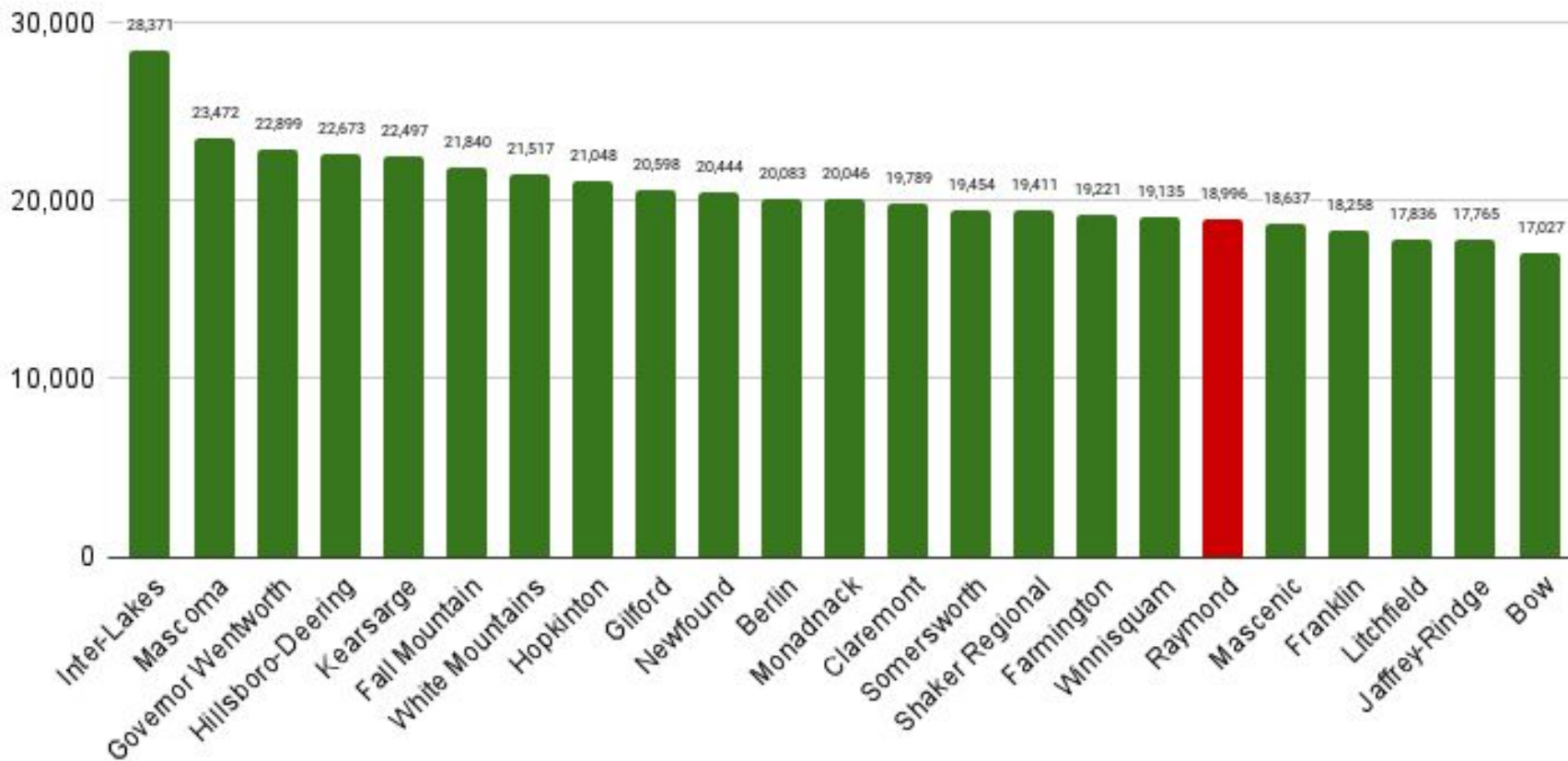
Board Budget Distribution

30,782,561



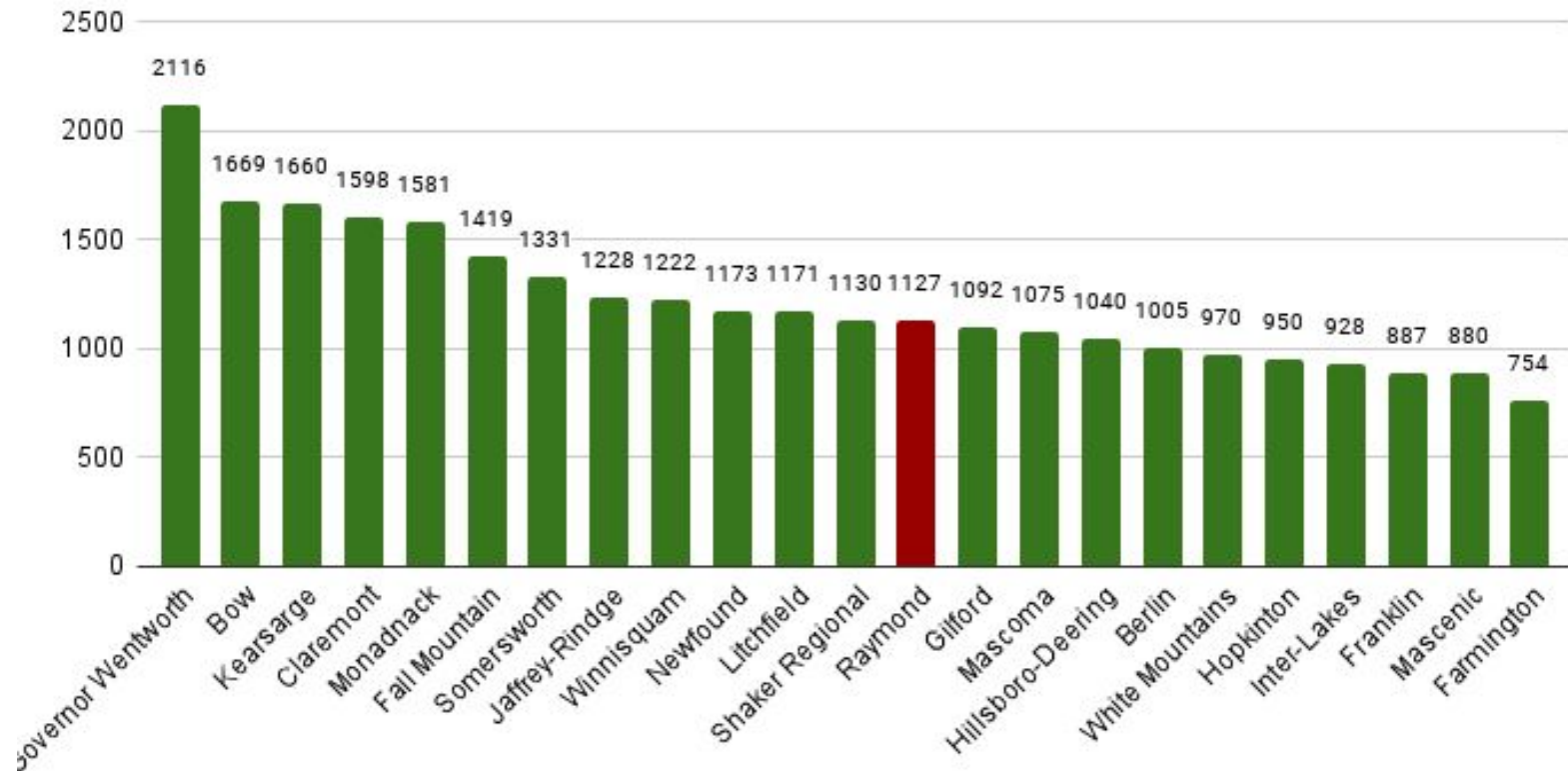
 Salaries & Benefits:	20,655,282
 Purchased Services:	6,452,528
 Supplies, Food & Utilities:	1,851,517
 Principal & Interest:	1,103,234
 Federal Funds:	720,000

Districts w/ Division III Schools - Per Pupil Costs



2021-2022 (most recent data posted by NH DOE 12/28/22)
State Average: \$19,399.97

Districts w/ Division III Schools - Enrollment



(Most Recent Data, posted by NH DOE 11/6/23)

Budget Questions?