

School Article 2 – Operating Budget

This article will raise and appropriate \$26,386,721 for the School District Operating Budget, or, if the article fails, will raise \$26,237,757, which is the same as last year, with certain adjustments required by previous action of the Raymond School District or by law. The amounts above do not include other money Warrant Articles on this year's ballot. If the Operating Budget fails and the Default Budget is in place, the School Board may revisit the Operating Budget and call one special meeting so voters can vote on the revision according to State statute. (1)

The proposed budget is an increase of \$484,050 (1.87%) over the current year's Operating Budget and is \$148,964 more than the Default Budget. The main increases relate to salaries and benefits for contractual obligations and advancements, as well as for other purchased professional services. More specifically, retirement contributions increased, as did contracted student services (e.g. Psychology, Speech/Language, Occupational & Physical Therapies for students with special needs), transportation, and some tuitions (e.g. Seacoast School of Technology) all of which are areas where costs cannot be adjusted downward. (2)

Decreases in the budget include removal of some teaching and support positions and supplies. (3) Related to those staffing changes, health, worker's compensation, and unemployment insurance contributions will decrease. Repair and service contracts decreased due in large part to the removal of the portable buildings at the elementary school. The K-12 STEM (Science, Technology, Engineering, Math) program initiative for Computer Science, voter-approved in 2020, has been delayed to save funds.

The student enrollment as of 10/1/20 is 1,182. There are 248 regular positions, not including Substitutes. There are 107 support workers including paraeducators, custodians, food service workers, and LPNs. The 37 in the "wage pool" include 19 Admin, School Nurses, Tech, and Maintenance.

The estimated tax impact for the School Operating Budget is \$17.90 per thousand of valuation or \$3,580 on a \$200,000 home. The estimated tax increase of the Operating Budget is an additional \$1.26 per thousand of valuation or \$252 on a \$200,000 home.

The estimated tax impact for the Default Budget is \$17.74 per thousand of valuation or \$3,548 on a \$200,000 home. The estimated tax increase of the Default Budget is an additional \$1.10 per thousand or \$220 on a \$200,000 home.

A YES vote raises \$26,386,721 to fund the School District Operating Budget.

A NO vote raises \$26,237,757 to fund the School District Default Budget and gives the School Board the option of revising the Operating Budget and calling a special meeting for voter action.

Reasons why some voters might vote yes:

- To support the proposed School Operating Budget.
- Agree with the staffing changes proposed by the Operating Budget.

Reasons why some voters might vote no:

- To support the School District's Default Budget.

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- To allow the School Board the option of revising its Operating Budget and calling a special meeting for voter action.

References:

1. RSA 40:13 X. and XVI.
2. Superintendent of Schools, Dr. Tina McCoy speaking at the Public Hearing for the Budget Committee, 1/7/21.
3. Specific proposed changes are to eliminate 50% Word Language Teacher and one Special Education Teacher at Raymond High School; two Paraeducators and one 5th grade Teacher at IHG Middle School; one paraeducator at Lamprey River Elementary School; two contracted YESS Workers; and to reduce expenses for supplies. Supplies that have been cut include periodicals, books, and software. Total anticipated savings is \$515,486. - Superintendent of Schools, Dr. Tina McCoy speaking at the Public Hearing with the Budget Committee, 1/7/21.