

Raymond School District
Budget Committee Questions
December 4, 2023

1. What is the projected revenue for the 2024 2025 budget and how does that compare to the current budget?

The projected revenue for FY24-25 is \$9,518,103, which is a reduction of \$73,882

2. What is the current amount the school district has in the unreserved fund balance?

Balances as of 10/31/2023:

Equipment, Facilities Maintenance & Replacement: \$984,817.35.

Food Service Equipment: \$170,386.08

Technology: 423,282.94

For Students with Disabilities: \$197,895.94

The School District's unassigned fund balance retained is \$447,952.02

The District's Fund Equity as of 6/30/2023 was \$1,534,160.01

3. Under school nutrition services how much revenue do they bring in per year to offset their expenses? Please send the last three years of revenue.

FY2023 \$562,632

FY2022 \$717,396 - keep in mind that the federal government considered each student free because of the pandemic. All meals were paid were paid for this year.

FY2021 \$235,537

4. Employees pay 91% into the health insurance plans? Has the employee contributions to their health insurance plans gone up recently? When was the last increase?

Teachers:	Employee %	Employer %
2018-2019	7%	93%
2019-2020	8%	92%

2020-2025	9%	91%
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Support Staff:	Employee %	Employer %
2018-2019	2.5%	97.5%
2019-2020	4.0%	96.0%
2020-2021	5.0%	95.0%
2021-2022	6.0%	94.0%
2022-2023	9.0%	91.0%
2023-2024	10.0%	90.0%
2024-2025	11.0%	89.0%
2025-2026	12.0%	88.0%

Administration:	Employee %	Employer %
2018-2019	8%	92%
2019-2020	8%	92%
2020-2021	8%	92%
2021-2022	8%	92%
2022-2023	8%	92%
2023-2024	9%	91%

5. How full are the buses? What is the capacity of the bus and how many students utilize the buses?

We currently are running 7 buses for LRES and IHGMS, 6 buses for RHS. There is a range of students riding with a low of 20 to a high of 40. We have to provide a seat for every student even if they don't ride the bus. Last year when we were struggling with transportation we looked at decreasing the number of buses. With fewer buses this increased the time to complete the routes. The routes would be over an hour. With the routes being over an hour this also impacted start and end times of all three schools. If we dropped to 6 buses, elementary students would not arrive home until 4:45 to 5 PM. We are required to provide busses for Kindergarten through 8th grade.

6. What is the maximum capacity of each school, and how many students are in each school?

LRES Capacity: 490	Current Enrollment: 329
IHGMS Capacity: 750	Current Enrollment: 421
RHS Capacity: 750	Current Enrollment: 377 (includes Prek)

Additional info provided via email:

Our answers are attached.

And I show that we have 114.5 Teachers, 93.5 Support Staff and 34 Wagepool*

Please let me know if you need anything else.

Thank you.

Marjorie
Raymond School District

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