

Budget Updated November 12, 2021

Raymond School District

Account # Changes

These are changes that started after our responses to the School Board from 10/13 & 10/14

Starting 10/25/21

Account #	Account Description	Originally Presented 10/13 & 10/14	Change	New Amount	Reason for Change
11100036 / 500211	Food Service Health Ins	16,937	(559)	16,378	HealthTrust figures came in at 5.4% Increase
12134207 / 500211	MS Nurse Health Ins	41,589	(559)	41,030	HealthTrust figures came in at 5.4% Increase
12134307 / 500211	HS Nurse Health Ins	22,866	(756)	22,110	HealthTrust figures came in at 5.4% Increase
12225030 / 500211	Tech Health Insurance	65,210	(2,155)	63,055	HealthTrust figures came in at 5.4% Increase
12320033 / 500211	SAU Health Insurance	22,866	(756)	22,110	HealthTrust figures came in at 5.4% Increase
12321033 / 500211	Superintendent Health Ins	45,732	(1,512)	44,220	HealthTrust figures came in at 5.4% Increase
12330019 / 500211	DW Special Educ Health Ins	69,066	(1,874)	67,192	HealthTrust figures came in at 5.4% Increase
12331018 / 500211	Curriculum Coord Health Insurance	16,937	(559)	16,378	HealthTrust figures came in at 5.4% Increase
12410125 / 500211	ES Office Health Ins	96,822	(756)	96,066	HealthTrust figures came in at 5.4% Increase
12410225 / 500211	MS Office Health Ins	104,135	(1,118)	103,017	HealthTrust figures came in at 5.4% Increase
12410325 / 500211	HS Office Health Ins	80,801	(756)	80,045	HealthTrust figures came in at 5.4% Increase
12590033 / 500211	Finance Health Ins	59,844	(756)	59,088	HealthTrust figures came in at 5.4% Increase
12600032 / 500211	Maint Health Ins	28,573	(944)	27,629	HealthTrust figures came in at 5.4% Increase
12610032 / 500211	Facilities Health Ins	22,866	(756)	22,110	HealthTrust figures came in at 5.4% Increase
12134207 / 500212	MS Nurse Dental Ins	1,300	(19)	1,281	HealthTrust figures came in at .15% Increase
12134307 / 500212	HS Nurse Dental Ins	2,292	(35)	2,257	HealthTrust figures came in at .15% Increase
12225030 / 500212	Tech Dental Insurance	5,770	(90)	5,680	HealthTrust figures came in at .15% Increase
12320033 / 500212	SAU Dental Insurance	2,292	(35)	2,257	HealthTrust figures came in at .15% Increase
12321033 / 500212	Superintendent Dental Ins	4,756	(1,122)	3,634	HealthTrust figures came in at .15% Increase
12330019 / 500212	DW Special Educ Dental Ins	5,363	(73)	5,290	HealthTrust figures came in at .15% Increase
12331018 / 500212	Curriculum Coord Dental Insurance	1,300	(19)	1,281	HealthTrust figures came in at .15% Increase
12410125 / 500212	ES Office Dental Ins	2,963	(35)	2,928	HealthTrust figures came in at .15% Increase
12410225 / 500212	MS Office Dental Ins	3,271	(38)	3,233	HealthTrust figures came in at .15% Increase
12410325 / 500212	HS Office Dental Ins	5,720	(70)	5,650	HealthTrust figures came in at .15% Increase
12590033 / 500212	Finance Dental Ins	3,857	(42)	3,815	HealthTrust figures came in at .15% Increase
12600032 / 500212	Maint Dental Ins	4,015	(61)	3,954	HealthTrust figures came in at .15% Increase
2131200 / 500212	Food Service Dental Ins	1,300	(19)	1,281	HealthTrust figures came in at .15% Increase

(15,474)

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Account #	Account Description	Presented 11/1/2021	Change	New Amount	Reason for Change	
11100218 / 500117	MS 6th Period Stipend	3,484	(3,484)	-	Board voted to change on 11/1/21	
11100218 / 500220	MS 6th Period Stipend Social Security	133,769	(267)	133,502	Board voted to change on 11/1/21	
11100218 / 500232	MS 6th Period Stipend NH Retirement	374,928	(732)	374,196	Board voted to change on 11/1/21	
12331018 / 500111	Curriculum Coord Salary	85,966	(50,966)	35,000	Board voted to change on 11/1/21	
12331018 / 500211	Curriculum Health Ins	16,378	(16,378)	-	Board voted to change on 11/1/21	
12331018 / 500212	Curriculum Dental Ins	1,281	(1,281)	-	Board voted to change on 11/1/21	
12331018 / 500213	Curriculum Life Ins	108	(108)	-	Board voted to change on 11/1/21	
12331018 / 500214	Curriculum Disability Ins	137	(137)	-	Board voted to change on 11/1/21	
12331018 / 500220	Curriculum Social Security	7,568	(6,459)	1,109	Board voted to change on 11/1/21	
12331018 / 500232	Curriculum NH Retirement	21,118	(18,070)	3,048	Board voted to change on 11/1/21	
12225130 / 500735	ES Tech Replace Equipment	46,920	(11,760)	35,160	Board voted to change on 11/1/21	
12225230 / 500735	MS Tech Replace Equipment	23,400	(11,800)	11,600	Board voted to change on 11/1/21	
12225330 / 500735	HS Tech Replace Equipment	23,400	(11,800)	11,600	Board voted to change on 11/1/21	
11410229 / 500113	MS Cocurricular Salaries	41,523	1,500	43,023	Board Approved MS Track 11/1/21	
12724234 / 500519	MS Athletic Transportation	6,917	3,000	9,917	Board Approved MS Track 11/1/21	
11410229 / 500610	MS Athletic Supplies	1,400	2,060	3,460	Board Approved MS Track 11/1/21	
11410229 / 500810	MS Athletic Dues	585	65	650	Board Approved MS Track 11/1/21	
11410229 / 500113	MS Cocurricular Salaries	43,023	1,500	44,523	Board Approved MS Volleybal 11/1/21	(These beg balances reflect the change from the above approved Track)
11410229 / 500113	MS Cocurricular Salaries	44,523	120	44,643	Board Approved MS Volleybal 11/1/21	
11410229 / 500319	MS Referees / Officials	9,660	700	10,360	Board Approved MS Volleybal 11/1/21	
12724234 / 500519	MS Athletic Transportation	9,917	1,300	11,217	Board Approved MS Volleybal 11/1/21	
11410229 / 500610	MS Athletic Supplies	3,460	2,000	5,460	Board Approved MS Volleybal 11/1/21	
11410229 / 500810	MS Athletic Dues	650	65	715	Board Approved MS Volleybal 11/1/21	
11410329 / 500113	HS Cocurricular Salaries	140,225	-	140,225	Board Approved HS Wrestling 11/1/21 - Upon review, this stipend was already included	
11420334 / 500319	HS Referees / Officials	28,670	1,500	30,170	Board Approved HS Wrestling 11/1/21	
12724334 / 500519	HS Athletic Transportation	30,730	2,953	33,683	Board Approved HS Wrestling 11/1/21	
11420334 / 500610	HS Athletic Supplies	10,500	350	10,850	Board Approved HS Wrestling 11/1/21	
11420334 / 500731	HS New Equip Athletics	4,200	8,069	12,269	Board Approved HS Wrestling 11/1/21	
11420334 / 500810	HS Dues Athletics	8,100	275	8,375	Board Approved HS Wrestling 11/1/21	

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12322033 / 500111	Wage Pool	59,069	4,964	64,033	Board Approved WagePool Adjustments 11/1/21
11100318 / 500113	HS Para Salary	16,237	16,237	32,474	Board Approved Building Para Initiative at RHS 11/1/21
11100318 / 500211	HS Health Insurance	-	24,652	24,652	Board Approved Building Para Initiative at RHS 11/1/21
11100318 / 500213	HS Life Insurance	14	14	28	Board Approved Building Para Initiative at RHS 11/1/21
11100318 / 500220	HS Social Security	4,359	2,114	6,473	Board Approved Building Para Initiative at RHS 11/1/21

(59,804) This is \$2,700 off from the SB meeting on 11/1/21, because the Stipend for Wrestling was already in the budget. You can see the attached list of Co-curriculars where it was already included (Ref A 75)

SCHOOL CARE HEALTH CHANGES

11100102 / 500211	ES Art Health Insurance	10,457	(520)	9,937	School Care Health Rates Rec'd 11/9/21
11100108 / 500211	ES Phys Ed Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21
11100118 / 500211	ES Grades K-3 Health Insurance	388,780	(19,352)	369,428	School Care Health Rates Rec'd 11/9/21
11100127 / 500211	ES Reading Health Insurance	41,826	(2,078)	39,748	School Care Health Rates Rec'd 11/9/21
11100218 / 500211	MS Grades 4-8 Health Insurance	461,342	(22,956)	438,386	School Care Health Rates Rec'd 11/9/21
11100227 / 500211	MS Reading Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21
11100302 / 500211	HS Art Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21
11100303 / 500211	HS Business Health Insurance	31,026	(1,542)	29,484	School Care Health Rates Rec'd 11/9/21
11100305 / 500211	HS English Health Insurance	66,583	(3,317)	63,266	School Care Health Rates Rec'd 11/9/21
11100306 / 500211	HS World Language Health Insurance	28,233	(1,403)	26,830	School Care Health Rates Rec'd 11/9/21
11100308 / 500211	HS Phys Ed Health Insurance	10,457	(520)	9,937	School Care Health Rates Rec'd 11/9/21
11100310 / 500211	HS Indust Arts Health Insurance	27,318	(1,380)	25,938	School Care Health Rates Rec'd 11/9/21
11100311 / 500211	HS Math Health Insurance	70,059	(3,481)	66,578	School Care Health Rates Rec'd 11/9/21
11100312 / 500211	HS Music Health Insurance	31,026	(1,542)	29,484	School Care Health Rates Rec'd 11/9/21
11100313 / 500211	HS Science Health Insurance	66,008	(3,303)	62,705	School Care Health Rates Rec'd 11/9/21
11100314 / 500211	HS Computer Health Insurance	28,233	(1,403)	26,830	School Care Health Rates Rec'd 11/9/21
11100315 / 500211	HS Social Studies Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21
11100318 / 500211	HS In House Health Insurance	24,652	(2,729)	21,923	School Care Health Rates Rec'd 11/9/21
11100327 / 500211	HS Reading Health Insurance	10,457	(520)	9,937	School Care Health Rates Rec'd 11/9/21
11200119 / 500211	ES Spec Edu Health Insurance	238,978	(11,984)	226,994	School Care Health Rates Rec'd 11/9/21
11200219 / 500211	MS Spec Edu Health Insurance	490,253	(24,581)	465,672	School Care Health Rates Rec'd 11/9/21
11200319 / 500211	HS Spec Edu Health Insurance	229,380	(11,505)	217,875	School Care Health Rates Rec'd 11/9/21
11215119 / 500211	ES Resource Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21
11215219 / 500211	MS Resource Health Insurance	59,603	(2,962)	56,641	School Care Health Rates Rec'd 11/9/21
11215319 / 500211	HS Resource Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21
11230119 / 500211	ES Inclusion Health Insurance	52,283	(2,598)	49,685	School Care Health Rates Rec'd 11/9/21
11230219 / 500211	MS Inclusion Health Insurance	28,233	(1,403)	26,830	School Care Health Rates Rec'd 11/9/21
11230319 / 500211	HS Inclusion Health Insurance	52,283	(2,598)	49,685	School Care Health Rates Rec'd 11/9/21
11280119 / 500211	Preschool Health Insurance	107,125	(5,362)	101,763	School Care Health Rates Rec'd 11/9/21
12120123 / 500211	ES Guidance Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21

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12120223 / 500211	MS Guidance Health Insurance	31,030	(1,550)	29,480	School Care Health Rates Rec'd 11/9/21
12120323 / 500211	HS Guidance Health Insurance	65,150	(3,271)	61,879	School Care Health Rates Rec'd 11/9/21
12126323 / 500211	ELO Health Insurance	28,233	(1,403)	26,830	School Care Health Rates Rec'd 11/9/21
12134107 / 500211	ES Nurse Health Insurance	24,652	(1,235)	23,417	School Care Health Rates Rec'd 11/9/21
12134207 / 500211	MS Nurse Health Insurance	41,030	(1,235)	39,795	School Care Health Rates Rec'd 11/9/21
12163019 / 500211	DW OT Health Insurance	20,913	(1,039)	19,874	School Care Health Rates Rec'd 11/9/21
12222224 / 500211	MS Media Health Insurance	10,457	(520)	9,937	School Care Health Rates Rec'd 11/9/21
12222324 / 500211	HS Media Health Insurance	10,457	(520)	9,937	School Care Health Rates Rec'd 11/9/21
12330019 / 500211	DW Spec Edu Health Insurance	67,192	(617)	66,575	School Care Health Rates Rec'd 11/9/21
12410125 / 500211	ES Office Health Insurance	96,066	(3,705)	92,361	School Care Health Rates Rec'd 11/9/21
12410225 / 500211	MS Office Health Insurance	103,017	(3,523)	99,494	School Care Health Rates Rec'd 11/9/21
12410325 / 500211	HS Office Health Insurance	80,045	(2,905)	77,140	School Care Health Rates Rec'd 11/9/21
12590033 / 500211	Finance Health Insurance	59,088	(1,852)	57,236	School Care Health Rates Rec'd 11/9/21
12600132 / 500211	ES Custodial Health Insurance	57,935	(2,905)	55,030	School Care Health Rates Rec'd 11/9/21
12600232 / 500211	MS Custodial Health Insurance	113,746	(5,705)	108,041	School Care Health Rates Rec'd 11/9/21
12600332 / 500211	HS Custodial Health Insurance	94,126	(4,719)	89,407	School Care Health Rates Rec'd 11/9/21
2131201 / 500211	ES Food Service Health Insurance	44,193	(2,217)	41,976	School Care Health Rates Rec'd 11/9/21
2131202 / 500211	MS Food Service Health Insurance	56,519	(2,835)	53,684	School Care Health Rates Rec'd 11/9/21
2131203 / 500211	HS Food Service Health Insurance	36,978	(1,852)	35,126	School Care Health Rates Rec'd 11/9/21

(179,920)

11100218 / 500112	MS Grades 4-8 Salary	1,780,191	41,277	1,821,468	Add World Language Teacher
11100218 / 500211	MS Grades 4-8 Health Insurance	438,386	20,913	459,299	Add World Language Teacher
11100218 / 500212	MS Grades 4-8 Dental Insurance	24,964	810	25,774	Add World Language Teacher
11100218 / 500213	MS Grades 4-8 Life Insurance	1,112	36	1,148	Add World Language Teacher
11100218 / 500220	MS Grades 4-8 Social Security	33,502	3,158	36,660	Add World Language Teacher
11100218 / 500232	MS Grades 4-8 NH Retirement	374,196	8,676	382,872	Add World Language Teacher
12120323 / 500323	JAG & Alt Learning Programs	55,000	(55,000)	-	Cuts to get to World Language Teacher
11100118 / 500610	ES Gen Ed Supplies	21,102	(4,599)	16,503	Cuts to get to World Language Teacher
11100218 / 500610	MS Gen Ed Supplies	27,426	(5,732)	21,694	Cuts to get to World Language Teacher
11100318 / 500610	HS Gen Ed Supplies	26,691	(9,539)	17,152	Cuts to get to World Language Teacher

(179,920) TOTAL DECREASES AFTER SB CHANGES 11/1/2021

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