

RAYMOND SCHOOL DISTRICT

Expenditures by Object Codes (After School Program: District paid 25% in 14-15; 100% in 16-17 & 35% in other years)

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
500113	PROFESSIONAL OTHER SALARY						

11450020	500113	DW DIRECTOR	-	42,367	-	-	-
11450120	500113	ES SITE COORDINATOR	-	15,789	-	-	-
11450220	500113	MS GROUP LEADER	-	2,344	-	4,320	4,320.00
TOTAL PROFESSIONAL OTHER SALARY			-	60,500	-	4,320	4,320.00
500114	AIDES SALARY						

1450120	500114	ES AFTER SCHOOL AIDES	-	16,725	-	5,400	5,400.00
1450220	500114	MS AFTER SCHOOL AIDES	20,104	932	7,363	16,200	16,200
TOTAL SALARIES			20,104	17,657	7,363	21,600	21,600
500126	STIPENDS						
11450020	500126	AFTER SCHOOL STIPENDS	-	-	-	-	-
TOTAL STIPENDS			-	-	-	-	-
500211	HEALTH INSURANCE						

11450020	500211	DW DIRECTOR	-	7,100	-	-	-
TOTAL HEALTH INSURANCE			-	7,100	-	-	-
500212	DENTAL INSURANCE						

11450020	500212	DW DIRECTOR	-	667	-	-	-
TOTAL DENTAL INSURANCE			-	667	-	-	-
500213	LIFE INSURANCE						

11450020	500213	DW DIRECTOR	-	123	-	-	-
TOTAL LIFE INSURANCE			-	123	-	-	-
500214	DISABILITY INSURANCE						

11450020	500214	DW DIRECTOR	-	114	-	-	-
TOTAL DISABILITY INSURANCE			-	114	-	-	-
500220	SOCIAL SECURITY						

11450020	500220	DW SOCIAL SECURITY	1,539	3,187	-	-	-
14500120	500220	ES SOCIAL SECURITY	-	2,487	-	413	413.00
14500220	500220	MS SOCIAL SECURITY	-	250	560	1,570	1,570
TOTAL SOCIAL SECURITY			1,539	5,924	560	1,983	1,983

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
500232 RETIREMENT					
11450020 500232 DW RETIREMENT	69	6,639	-	-	-
11450220 500232 MS RETIREMENT	-	357	-	-	-
TOTAL RETIREMENT	69	6,996	-	-	-
500320 PROF DEVELOP SERV.					

11450020 500320 PROFESSIONAL DEVELOPMENT	-	-	60	4,000	4,000
TOTAL PROF DEVELOP SERV.	-	-	60	4,000	4,000
500323 PROF SVCS FOR PUPILS					

11450020 500323 CONTRACTED SERVICES	26,062	19,021	37,877	33,222	33,222
TOTAL PROF SVCS FOR PUPILS	26,062	19,021	37,877	33,222	33,222
500519 STUDENT TRANSPORTATION					

11450020 500519 STUDENT TRANSPORTATION	9,955	260	9,281	13,770	13,770
TOTAL STUDENT TRANSPORTATION	9,955	260	9,281	13,770	13,770
500610 GENERAL SUPPLIES					
11450020 500610 GENERAL SUPPLIES	15,751	9,574	11,874	9,964	9,964
TOTAL GENERAL SUPPLIES	15,751	9,574	11,874	9,964	9,964
500731 NEW EQUIPMENT					

11450020 500731 NEW EQUIPMENT	-	-	-	-	-
TOTAL NEW EQUIPMENT	-	-	-	-	-
500735 REPLACEMENT EQUIPMENT					

11450020 500735 REPLACEMENT EQUIP	-	-	470	-	-
TOTAL NEW EQUIPMENT	-	-	470	-	-
DISTRICT EXPENSES / AFTER SCHOOL PROGRAM	73,480	127,936	67,485	88,859	88,859

Note:

After School Expenditures paid by Century 21 Grant	162,024	0	164,903	164,903
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Raymond School District Fiscal Year 2020 Budget Process Fiscal Initiative

LEAP Before School Program / Patrick Arsenault / Lamprey River Elementary School / October 15, 2018

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>LEAP currently spends approximately \$89,000. Our annual revenue is approximately \$40-45K. Our after school program currently shares the gym with the YMCA in the afternoon. Our program sees 70-80 kids per day while the YMCA struggles to have 10 kids per day.</p> <p>Despite this disparity in participation, each program uses half of the gym. In the past, we collaborated with the YMCA to offer joint activities utilizing all of the building space at our disposal together. This partnership lasted through 3 separate YMCA program directors. In early 2017-18, the YMCA went through another transition and we were soon told they would no longer be collaborating with us and just doing their own thing. It no longer makes sense to have the YMCA "School's Out" program in LRES taking valuable space away from the majority of students utilizing one of the two after school programs.</p>	<p>The relevant contribution the YMCA makes to LRES is a before school program. Based on data gathered from the site director of the YMCA program, this program can generate revenue up to \$41,000 per year. The YMCA uses our facility to make their profits. If we had our own program, this is revenue that can go back to the tax payers. By providing this service ourselves, there would be no gap in out-of-school time needs to LRES families, as those who use the YMCA after school program would be welcomed into LEAP.</p>	<p>Advantages include opening up the full gym for LEAP, especially during check-in where our 70+ students are crammed into half of the gym for snack and transitions. We would also possibly generate enough yearly revenue between before and after school LEAP to balance out the tax payer contribution.</p>	<p>Please see attached spreadsheet below. These figures are based on actual fees and registration data from the current YMCA before school program. Expenditures can total up to \$22,775. Revenue can total up to \$41,000.</p> <p style="text-align: center;">Before School Program Budget</p>	<p>Ideally, we would be able to hire current LRES faculty to staff this program. If possible, I would hire the current before school program director (a current LRES para) to continue running this program. The goal is not to take jobs or opportunities away from staff and students, but to shore up out-of-school time offerings to be under one umbrella while being fiscally beneficial to Raymond tax payers.</p>

LEAP BEFORE SCHOOL

Total

Expenses

Director:	25/hr *1.75hrs/day*180	\$7,875
Assistant:	\$15/hr *1.5hrs/day*180	\$4,050
Food:	\$2/day*30 kids*180	\$10,800
Supplies:		<u>\$2,000</u>
		\$22,725

Revenue

Registration:	\$215/month*10 months* 30 kids	\$64,500
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Profit

\$41,775

Current YMCA rates: \$215/month full time \$157/month 3 days per week \$122/month 2 days per week