

Raymond School District

Budget Changes from the 10/24/18 Meeting

- 1) We increased the Middle School Spanish teacher by 60% and decreased the High School by 60% - this ends up being a "wash"
- 2) We removed 1 High School Science Teacher – this was a decrease of \$104,718
- 3) Removed YEES worker from the Middle School – this was a decrease of \$65,625
- 4) Removed 1 High School Special Education Paraprofessional Position – this was a total of \$41,831
- 5) Added Math Interventionist half time position to the Elementary and Middle School (now they both have 1 full time position, as to splitting them) – this was an increase of \$76,237
- 6) Removed half of an English position at the High school – this was a decrease of \$28,869
- 7) Removed JAGG program at the High School – this was a decrease of \$41,000
- 8) Added to the LEAP Program to extend it to the morning – increase of \$22,775
- 9) Decreased salaries by \$60,000, FICA by \$4590 and NHRS by \$10,680 – total decrease of \$75,270. Elementary by \$20,000, Middle School by \$10,000, HS English by \$10,000, HS World Language by \$10,000 and Social Studies by \$10,000.

**Raymond School District
Summary by Department**

	<u>15-16 ACTUALS</u>	<u>16-17 ACTUALS</u>	<u>17-18 ACTUALS</u>	<u>18-19 BUDGET</u>	<u>Proposed 19-20 BUDGET</u>	<u>19-20 Budget Over (Under) 18-19 Budget</u>
Raymond High School	3,950,334	3,810,678	4,060,606	4,230,187	4,076,226	(153,961)
Iber Holmes Gove Middle School	3,390,115	3,426,305	3,452,298	3,606,058	3,824,514	218,456
Lamprey River Elementary School	3,358,352	3,385,486	3,542,985	3,690,498	3,867,542	177,044
Special Services	5,530,665	5,609,241	6,062,527	6,337,919	6,615,164	277,245
Maintenance	1,656,240	1,624,771	1,733,797	1,811,214	1,882,879	71,665
Technology	441,679	373,003	475,792	516,634	663,682	147,048
Curriculum Coordinator	111,914	113,018	101,913	121,784	124,670	2,886
District Wide	2,869,050	2,909,217	3,002,325	2,999,467	3,095,227	95,760
After School Program	73,480	127,936	67,485	88,859	113,584	24,725
Total General Fund Expenses	21,381,829	21,379,655	22,499,728	23,402,620	24,263,488	860,868
Total Food Service Expenses	531,745	529,106	530,537	569,135	577,583	8,448
Total Gen Fund & Food Svc Expenses	21,913,574	21,908,761	23,030,265	23,971,755	24,841,071	869,316
Total Federal Funds Expenses	884,165	757,135	871,069	720,000	720,000	0
Total District Operating Expenses	22,797,739	22,665,896	23,901,334	24,691,755	25,561,071	869,316
					3.52%	Current %

School Board's Target for 2019-2020 3.5% Increase	25,555,966
Proposed Budget Over (Under) Target	5,105

School Board's Target for 2019-2020 4.0% Increase	25,679,425
Proposed Budget Over (Under) Target	(118,354)

School Board's Target for 2019-2020 3.5% Increase	25,555,966	
If the Maintenance Initiative was added	69,859	= 0.28%
Proposed Budget Over (Under) Target	74,964	

RAYMOND SCHOOL DISTRICT
Summary of Expenses by Object Codes

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20 Budget</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>Over (Under)</u>
						<u>18-19 Budget</u>
SALARIES	9,994,847	10,263,579	10,406,081	10,824,221	11,132,870	308,649
HEALTH INSURANCE	3,283,165	3,010,939	3,274,468	3,567,293	4,032,404	465,111
DENTAL INSURANCE	148,581	140,886	144,432	142,848	142,230	(618)
LIFE INSURANCE	10,640	10,674	10,972	11,018	9,538	(1,480)
DISABILITY INSURANCE	3,672	3,459	3,753	3,839	3,317	(522)
SOCIAL SECURITY	722,839	753,244	767,860	810,209	835,372	25,163
RETIREMENT	1,263,744	1,316,357	1,452,717	1,502,356	1,579,421	77,065
COURSES & WORKSHOPS	50,501	58,339	54,838	83,900	82,850	(1,050)
UNEMPLOYMENT, W/C and FSA	119,754	145,097	142,650	146,943	147,043	100
ADMIN SERVICES	27,764	26,698	27,219	35,010	38,632	3,622
PROF DEVELOPMENT	60,014	54,351	57,190	68,750	74,510	5,760
PROF SVCS FOR STUDENTS	754,031	971,169	1,223,930	987,657	1,051,591	63,934
OTHER SERVICES	116,239	107,574	120,932	104,350	101,865	(2,485)
SEWER & WATER	29,475	28,029	26,017	24,574	24,148	(426)
MAINTENANCE SERVICES	113,222	121,926	123,954	123,485	154,386	30,901
REPAIRS	148,174	142,681	122,323	126,818	135,365	8,547
MAINT, LEASE & RENT CONTRACTS	133,006	127,045	133,766	143,327	121,727	(21,600)
STUDENT TRANSPORTATION	926,690	923,970	968,653	992,818	971,502	(21,316)
INSURANCE	99,720	94,995	98,226	101,664	95,047	(6,617)
COMMUNICATIONS	39,754	36,632	49,057	39,575	40,760	1,185
POSTAGE	7,995	10,841	9,059	9,650	10,150	500
ADVERTISING	2,916	4,634	3,172	4,500	4,500	-
PRINTING	11,259	11,093	9,586	12,300	11,268	(1,032)
TUITIONS	1,146,168	903,882	983,928	1,197,215	1,061,129	(136,086)
TRAVEL	11,199	13,671	13,446	11,600	11,200	(400)
GENERAL SUPPLIES	232,790	217,782	230,456	252,043	267,108	15,065
MAINTENANCE SUPPLIES	58,116	64,363	68,944	60,650	57,931	(2,719)
PROPANE, ELECTRICITY & OIL	353,719	333,052	374,958	388,228	407,085	18,857
BOOKS, PERIODICALS & SOFTWARE	128,472	118,368	144,901	190,653	174,308	(16,345)
EQUIPMENT & FURNITURE	132,893	100,099	168,648	215,595	291,222	75,627
DUES & FEES	42,124	63,606	61,920	70,929	50,812	(20,117)
DEBT SERVICE	1,166,868	1,158,508	1,148,651	1,102,102	1,095,697	(6,405)
STUDENT RECEIVABLES	6,451	3,816	6,388	1,500	1,500	-
TRANSFERS - FOOD SERVICE	35,027	38,296	66,633	45,000	45,000	-
TOTAL GENERAL FUND EXPENSES	21,381,829	21,379,655	22,499,728	23,402,620	24,263,488	860,868
TOTAL FOOD SERVICE EXPENSES	531,745	529,106	530,537	569,135	577,583	8,448
TOTAL FEDERAL FUND EXPENSES	884,165	757,135	871,069	720,000	720,000	-
TOTAL OPERATING EXPENSES	22,797,739	22,665,896	23,901,334	24,691,755	25,561,071	869,316