

Raymond School Distict
Budget Development - Record of Adjustments

The intial budget showed an overall increase of 4.6%

Tier 1 Cuts: First round of cuts to fall within the 3.5% increase	Totals
Eliminated 2 Para open para positions at the Elementary School	
- this removed \$28,726 from 11200119 / 500114	28,726.00
- this removed \$66,306 Health Ins from 11200119 / 500211	66,306.00
- this removed \$34 from Life Ins Health Ins from 11200119 / 500213	34.00
- this removed \$1,836 from Life Ins Health Ins from 11200119 / 500220	1,836.00
Eliminated 2 Para open para positions at the Middle School	
- this removed \$28,278 from 11200219 / 500114	28,278.00
- this removed \$33,153 Health Ins from 11200119 / 500211	33,153.00
- this removed \$34 from Life Ins Health Ins from 11200219 / 500213	34.00
- this removed \$2,062 from Life Ins Health Ins from 11200219 / 500220	2,062.00
Decreased the following General Ed Stipends:	
- ES Gen Ed Stipend - cut \$1,500 11100118 / 500126	1,500.00
- this in turn decreased Soc Sec \$115 11100118 / 500220	115.00
- this in turn decreased NH Retire \$267 11100118 / 500232	267.00
- MS Gen Ed Stipend - cut \$1,500 11100218 / 500126	1,500.00
- this in turn decreased Soc Sec \$115 11100118 / 500220	115.00
- this in turn decreased NH Retire \$267 11100218 / 500232	267.00
- HS Gen Ed Stipend - cut \$1,500 11100318 / 500126	1,500.00
- this in turn decreased Soc Sec \$115 11100118 / 500220	115.00
- this in turn decreased NH Retire \$267 11100318 / 500232	267.00
Decreased Curr Coord Course Tuition \$2,650 12331018 / 500240	2,650.00
Decreased DW Technology Training \$5,000 12225030 / 500321	5,000.00
Decreased DW Special Education Contracted Services \$20,000 11280019 / 500323	20,000.00
Decreased DW Special Education Legal Services \$5,000 11200019 / 500330	5,000.00
Decreased DW Technology Consultant for HS Wiring \$40,000 12225030 /500330	40,000.00
Decreased Criminal Background Checks \$500 12832033 / 500330	500.00
Decreased Homeless Transportation \$8,500 12722018 / 500519	8,500.00

Decreased Special Education Transportation \$24,328 12722019 / 500519 24,328.00

272,053.00

Eliminating all of the above has brought the budget up 3.46%

Tier 2 Cuts: Consideration for further budget cuts, if necessary

Eliminate 1 Open Para Position at the HS	41,831.00
Eliminate JAG Program - \$41,000	41,000.00
Eliminate 5th Grade Teacher	61,327.00

Per our conversations with the board, we have also added:

The YEES worker at the Middle School	65,625.00
Technology - we added the Rollout Devices (as opposed to the CIP)	30,000.00