

Raymond School Districts
 Notes for Discussion for Budget meeting
 November 16, 2023

- 1) The School Board could approve the following to come from ESSER III:
 - a. DW School Psychologist salary - we can take \$33,194.00 from the ESSER III grant and remove it from the general fund, to pay for this position through September 30, 2024.
 - b. Account # 12225030 / 500735 DW Replace Equip - there is \$50,000 to replace 200 Chromebooks at \$250 each.
 - c. IPromethean Panels at each school (ES 12225130 / 500735 \$18,000, MS 12225230 / 500735 \$13,600, HS 12225330 / 500735 \$13,600): Total \$45,200

TOTAL OF A, B & C: \$128,394

- 2) We can reduce the DW Curriculum line (Account # 12331018 / 500640 from \$175,000 to \$125,000 (savings of \$50,000)
- 3) We need to increase Regular Education HS Tuition Line 11100318 / 500561 \$25,000
- 4) Primex: Need to increase Property and Liability Line 12600032 / 500520 \$11,789
 Need to decrease Worker's Compensation Line 11100000 / 500260 \$14,399

This is a net decrease of Primex for \$2,610

If all of the above is approved / done, the overall budget will decrease by \$150,784

Questions answered for John earlier:

With the information that was provided this morning, I have updated the information that I previously sent you:

Original Amount	Updated Amount	Can further reduce budget by
LRES Teacher 1: \$50,825	\$56,039	\$5,215
LRES Teacher 2: \$53,024	\$53,024	\$0
LRES Teacher 3: \$55,685	\$89,550	\$33,865

IHGMS Teacher 1: \$60,608	\$83,575	\$22,966
IHGMS Teacher 2: \$57,712	\$100,071	\$42,359
IHGMS Teacher 3: \$60,209	\$85,243	\$25,035
Totals: \$338,063	\$467,502	\$129,440