

Raymond School District

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Karen Stuart, Human Resources Coordinator
Kevin Federico, Technology Director

To: Raymond School Board
From: Tina H. McCoy, Ed.D. – Superintendent of Schools
Marjorie Whitmore – Business Administrator
Date: October 17, 2019
Re: Proposed Draft School District Budget for Fiscal Year 2021

We are pleased to provide to the Board the first draft of the proposed Raymond School District budget for FY 21. In developing this documentation, these guiding concepts were key:

1. Continue furthering the improvement priorities of the District as outlined in the Strategic Plan and the Technology Plan.
2. Include an appropriate range of courses, programs and activities at all levels in order to engage students and prepare them for future success.
3. Maintain appropriate student/teacher ratios as per the Raymond School Board Policy IO, which governs class size.
4. Continue to meet Ed 300, Part Ed 306: Minimum Standards for Public School Approval.
5. Increase efficiencies across the District and reduce costs where possible without adversely impacting the quality of educational services provided to students.
6. Propose *initiatives* that address identified problems or needs within the organization.
7. Mitigate the impact of cost increases beyond our control executing an iterative, stringent budget development and consideration process.
8. Projected insurance rates for our union employees (both REA and RESS) are not available to date; these have been budgeted at a 10% increase in this iteration. The proposed budget will be adjusted as soon as those *guaranteed maximum rates* are known to us.
9. State revenues for the current (FY 20) year increased significantly over last year due to a recent decision of the legislature and Governor. The State will inform us in November of projected revenues for FY 21, but we have been sent information that indicates there will be an additional ‘one time bump up’ of revenue for FY 21. This will impact our budget favorably, but cannot be included in our calculations at present.
10. We are eager to engage in discussions that will promote further refinement of this proposed draft budget for FY 21.