

Raymond School District  
2018 - 2019 Budget Planning

Approved 2017 - 2018 Budget:	
General Fund	22,614,348
Food Service Fund	558,900
Federal Funds	720,000
Sub-Total	<u>23,893,248</u>
RESS Warrant Article #4 (Year 1 of 2 year contract)	<u>86,114</u>
	<u>23,979,362</u>

Estimated Contracted Budget Adjustments for 2018 - 2019 :	
Increase Health Costs (SchoolCare recommended using 10% increase - approximately \$33,193 for each % increase; Contribution %: REA 6%; RESS increasing from 2% to 2.5%; Wagepool 5%)	100,000
RESS Contract (Year 2 of 2 year contract)	78,528
Dail Bus Contract (3% Increase - expires 6/30/19 - optional 2 year extension)	14,870
Safeway Bus Contract (1.5% Increase - expires 6/30/22 - optional 2 year extension)	6,100
Increase Dental Costs (SchoolCare recommended using 3% increase)	5,000
After School Program (35% District Contribution - \$88,858 included in 16-17 Budget)	-
Oil Costs (Budgeted \$2.50/gal budget in 2017-2018; \$2.199 actual)	-
Bond Principal and Interest	(46,548)
Increase in Out-of-District Special Education Tuition Rates	76,000
Decrease Speech Specialist & Aide Salary & Benefits	(126,000)
Decrease MS Guidance Counselor Salary & Benefits	(70,000)
Increase in Special Education Speech & Behavioral Specialist Services	276,000
Increase in Other Special Education Contracted Services	53,100
Penalty for not offering Affordable Health Insurance Coverage <small>Unaffordable = Employee's contribution exceeds 9.5% of household income Penalty = \$3,000 per year for each such employee who obtains subsidized coverage</small>	
<b>Total Estimated Contracted Budget Adjustments</b>	<u><u>367,050</u></u>

Projected 2018 - 2019 Budget with Estimated Contracted Adjustments 24,346,412

**Projected Increase with Existing Programs** 367,050 1.5%

Local Assessed Valuation (Fall of 2016) 923,356,261

Estimated Tax Effect of Increase based on most recent Assessed Valuation \$0.40

## Raymond School District Proposed Timeline for 2018 - 2019 Budget

August 30, 2017	Superintendent Receives Budget Assumptions from School Board
By October 4, 2017	Budget detail entered in MUNIS
October 10, 2017	Department & Initiative Review Meeting with Superintendent & BA 8:00      Judy DiNatale - Food Service 9:00      Bob Bickford - Middle School 10:30     Steve Woodward - High School 1:00      Kevin Federico - Technology 2:00      Ron Brickett - District Expenditures
<p><b>Note regarding proposed Initiatives: You may want to discuss Initiative with Superintendent before Review Meeting explaining how Initiative alligns with Strategic Plan and District Mission and/or how it would improve a situation that needs to be addressed.</b></p>	
October 11, 2017	Department & Initiative Review Meeting with Superintendent & BA 8:00      Walter Anacki - Special Services 9:00      Todd Ledoux - Maintenance 10:00     Bryan Belanger - Elementary School 11:30     Curriculum Coordinator 1:00      Pat Arsenault - After School Program
Late October 2017	Department Presentations for School Board
November 21, 2017	Budget Package Due to Budget Committee
Late November 2017	Budget Presentation for Budget Committee
January 2018	Budget Committee Recommendation
Early February 2018	Deliberative Session Probably Saturday February 10, 2018
March 13, 2018	Voting Day