

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (District Wide)

			<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500110	REG SALARY						

12310035	500110	BDSALARY	7,500	7,500	7,500	7,500	7,500
12313035	500110	TREASURER	3,000	3,000	3,000	3,000	3,000
TOTAL REG SALARY			10,500	10,500	10,500	10,500	10,500
500111	ADMIN SALARY						

12320033	500111	HUM RESOUC	47,476	49,138	52,238	51,349	52,889
12321033	500111	SUPER SALA	116,477	115,000	118,689	117,300	120,350
12322033	500111	WAGEPOOL	-	-	-	49,579	54,354
12590033	500111	FINANCE	96,718	101,098	99,210	97,000	99,910
TOTAL ADMIN SALARY			260,671	265,236	270,136	315,228	327,503
500112	PROFESSIONAL EDUC SALARIES						

11260019	500112	DW ELL	14,451	21,117	34,548	35,362	30,087
TOTAL PROFESSIONAL EDUC SALARIES			14,451	21,117	34,548	35,362	30,087
500113	PROFESSIONAL-OTHER						

12134033	500113	LPN	-	-	-	-	-
12590033	500113	FED FUNDS	1,283	883	15,000	15,000	15,450
TOTAL PROFESSIONAL OTHER			1,283	883	15,000	15,000	15,450
500115	OFFICE/CLERIC						

12312035	500115	SB CLERK	2,500	3,000	3,510	3,240	3,240
12321033	500115	ADMIN ASSISTANT	57,795	62,376	62,084	63,422	65,959
12590033	500115	DW AP & PR	53,417	57,516	54,859	58,978	82,394
TOTAL OFFICE/CLERICAL			113,712	122,892	120,452	125,640	151,593
500120	SEVERANCE PAYOUT						

11100000	500120	DW SEVERANCE	38,242	22,576	77,469	27,492	46,096
TOTAL SEVERANCE PAYOUT			38,242	22,576	77,469	27,492	46,096
500126	STIPEND						

11100000	500126	HEALTH STIPENDS	60,255	63,724	53,481	77,300	73,800
11100018	500126	CERT & LONG STIPDS	48,586	59,522	61,261	74,000	72,750
11100118	500126	ES STIPEND	-	1,000	-	1,500	-
11100218	500126	MS STIPEND	-	1,445	-	1,500	-
11100318	500126	HS STIPEND	4,100	8,102	2,750	3,500	-
TOTAL STIPEND			112,941	133,793	117,492	157,800	146,550

			<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500127	PERSONAL TIME						

11100018	500127	PERSONAL TIME	9,911	10,671	10,301	9,788	10,294
TOTAL PERSONAL TIME			9,911	10,671	10,301	9,788	10,294
500130	OVERTIME SALARY						

12590033	500130	FINANCE	337	441	209	250	250
TOTAL OVERTIME SALARY			337	441	209	250	250
TOTAL SALARIES			562,048	588,109	656,107	697,060	738,323
500211	HEALTH INSURANCE						

11100000	500211	AFFORDABLE CARE AC	-	-	-	3,000	3,000
11100036	500211	FOOD DIRECTOR	14,200	15,283	13,824	14,501	14,632
11260019	500211	DW ELL	-	-	1,929	-	-
12134033	500211	LPN	-	-	-	-	-
12320033	500211	HR COORD	19,181	20,633	18,309	19,577	19,753
12321033	500211	SUPER&ASST	33,369	41,265	37,325	39,154	39,506
12590033	500211	FINANCE	23,847	25,821	60,438	57,879	66,201
TOTAL HEALTH INSURANCE			90,597	103,002	131,825	134,111	143,092
500212	DENTAL INSURANCE						

11260019	500212	DW ELL	-	-	114	-	-
12134033	500212	LPN	-	-	-	-	-
12320033	500212	HR COORD	2,108	2,108	2,158	2,156	2,269
12321033	500212	SUPER&ASST	3,393	4,287	4,422	4,474	4,709
12590033	500212	FINANCE	1,984	2,010	4,219	3,652	4,126
TOTAL DENTAL INSURANCE			7,485	8,405	10,913	10,282	11,104
500213	LIFE INSURANCE						

11260019	500213	DW ELL	-	-	42	21	21
12134033	500213	LPN	-	-	-	-	-
12320033	500213	HR COORD	136	142	126	129	129
12321033	500213	SUPER&ADMIN ASST	288	288	260	257	257
12590033	500213	FINANCE	173	173	148	153	153
TOTAL LIFE INSURANCE			597	603	576	560	560
500214	DISABILITY INSURANCE						

12134033	500214	LPN	-	-	-	-	-
12320033	500214	HR DISABI	122	133	118	122	122
12321033	500214	SUPER DISA	342	360	335	316	316
12590033	500214	FINANCE	189	195	161	166	166
TOTAL DISABILITY INSURANCE			653	688	614	604	604

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			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500220	SOCIAL SECURITY						

11100000	500220	DW SOCSEC	9,697	10,368	13,492	11,810	13,280
11100018	500220	LONG FICA	4,475	5,370	5,475	6,896	6,352
11260019	500220	DW ELL	1,091	1,616	2,481	2,681	2,302
12134033	500220	LPN	-	-	-	-	-
12310035	500220	SCHOOL BD	574	574	574	574	574
12312035	500220	SB SECRETARY	191	230	269	248	248
12313035	500220	TREASURER	230	230	230	230	230
12320033	500220	HR COORD	3,249	3,591	3,681	3,786	3,902
12321033	500220	SUPER&ASST	13,272	13,401	13,582	13,552	13,977
12590033	500220	FINANCE	11,370	11,949	11,776	12,034	14,696
TOTAL SOCIAL SECURITY			44,149	47,329	51,558	51,811	55,561
500231	NON TEACHER RETIREMENT						

11100000	500231	DW RETIRE	-	-	504	-	-
11100018	500231	LONGEVITY	2,277	649	1,309	1,940	2,360
12320033	500231	HR COORD	5,303	5,592	5,943	5,736	5,908
12321033	500231	SUPER&ASST	19,019	20,072	20,569	20,187	20,811
12590033	500231	FINANCE	16,938	15,575	6,071	6,616	9,203
TOTAL NON TEACHER RETIREMENT			43,537	41,888	34,395	34,479	38,282
500232	TEACHER RETIREMENT						

11100000	500232	DW RETIRE	3,295	1,498	12,522	10,547	17,880
11100018	500232	TCHRETIRE	585	755	581	1,742	1,832
11260019	500232	DW ELL	-	-	-	-	-
12134033	500232	LPN	-	-	-	-	-
12590033	500232	FINANCE	-	3,340	17,232	17,266	17,784
TOTAL TEACHER RETIREMENT			3,880	5,593	30,336	29,555	37,496
500240	TUITION REIMBURSEMENT						

11100018	500240	REA COURSE	22,047	23,104	17,386	40,000	40,000
TOTAL TUITION REIMBURSEMENT			22,047	23,104	17,386	40,000	40,000
500241	WORKSHP REIMBURSEMENT						

11100018	500241	REA WKSHP	24,851	17,916	18,589	25,000	25,000
TOTAL WORKSHP REIMBURSEMENT			24,851	17,916	18,589	25,000	25,000
500243	RESS WORKSHOP						
11100018	500243	RESSWKSHP	4,772	5,713	3,299	7,000	7,000
TOTAL RESS WORKSHO			4,772	5,713	3,299	7,000	7,000
500250	UNEMPLOYMENT COMPENSATION						
11100000	500250	DWUNEMP	20,715	13,908	-	14,899	15,420

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	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL UNEMPLOYMENT COMP	20,715	13,908	-	14,899	15,420
500260 WORKERS' COMP					

11100000 500260 DW W.C.	114,855	119,292	119,292	122,871	122,871
TOTAL WORKERS' COMP	114,855	119,292	119,292	122,871	122,871
500270 FLEXIBLE SPENDING					

11100000 500270 FLEXIBLE SPENDING	9,527	9,450	5,438	9,273	9,248
TOTAL FLEXIBLE SPENDING	9,527	9,450	5,438	9,273	9,248
TOTAL BENEFITS	387,665	396,891	424,222	480,445	506,239
TOTAL SALARY AND BENEFITS	949,713	985,000	1,080,329	1,177,505	1,244,562
500312 MGNT SERVICES					

12310035 500312 DIST MTG	1,959	1,797	2,177	2,000	2,000
TOTAL MGNT SERVICES	1,959	1,797	2,177	2,000	2,000
500319 OTHER ADMIN SERV					

12320033 500319 SAU WKSHP	-	-	55	-	-
TOTAL OTHER ADMIN SERV	-	-	55	-	-
500320 PROF DEVELOP SERV.					

11100018 500320 REA PDC WKSHP	4,996	5,614	2,399	5,000	5,000
12320033 500320 SAU STAFF	2,447	20	-	3,000	1,500
12590033 500320 FINANCE	1,238	640	300	1,000	750
TOTAL PROF DEVELOP SERV.	8,681	6,274	2,699	9,000	7,250
500321 PROF DEVELOP-INSTRUCT					

11100018 500321 DW PRO DEV	35,174	38,545	21,400	35,000	30,000
TOTAL PROF DEVELOP-INSTRUCT	35,174	38,545	21,400	35,000	30,000
500330 OTHER SERVICES					

12317033 500330 AUDIT	16,150	15,467	16,563	17,665	17,059
12318033 500330 LEGAL	36,604	47,785	46,761	35,000	40,000
12320033 500330 OTHER SERVICES	180	68	7,843	200	7,200
12590033 500330 FINANCE	4,000	4,000	-	4,000	4,000
12832033 500330 CRIMINAL CHECK	2,336	2,163	1,804	2,000	2,000
TOTAL OTHER SERVICES	59,270	69,483	72,970	58,865	70,259
500340 TECHNICAL SERVICES					

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14300032	500340	ARCHITECT / ENG S	6,893	20,712	3,375	-	1
TOTAL TECHNICAL SERVICES			6,893	20,712	3,375	-	1
500431 MAINTENANCE CONTRACTS							

12320033	500431	SAU CONT	20,741	21,748	43,968	38,800	38,800
TOTAL MAINTENANCE CONTRACTS			20,741	21,748	43,968	38,800	38,800
500442 LEASE/RENTAL							

12320033	500442	SAU LEASE	7,316	6,441	5,067	4,637	4,637
TOTAL LEASE/RENTAL			7,316	6,441	5,067	4,637	4,637
500449 RENTAL OF OTHER EQUIPMENT							

12320033	500449	SAU POSTL	763	1,018	1,018	1,018	1,018
TOTAL RENTAL OF OTHER EQUIPM			763	1,018	1,018	1,018	1,018
500519 STUDENT TRANSPORTATION							

12721018	500519	BUS	468,678	482,244	491,702	506,440	535,176
TOTAL STUDENT TRANSPORTATION			468,678	482,244	491,702	506,440	535,176
500520 INSURANCE							
12600032	500520	PROP/LIAB	94,995	98,226	91,833	95,047	80,594
12650032	500520	VEHICLE	-	-	-	-	-
TOTAL INSURANCE			94,995	98,226	91,833	95,047	80,594
500531 COMMUNICATIONS							

12320033	500531	SAU TELE	8,055	8,697	6,358	6,700	4,938
TOTAL COMMUNICATIONS			8,055	8,697	6,358	6,700	4,938
500534 POSTAGE FEES							

12320033	500534	SAU POSTL	3,210	2,332	1,742	2,500	2,500
TOTAL POSTAGE FEES			3,210	2,332	1,742	2,500	2,500
500540 ADVERTISING							

12319033	500540	ADVERT	4,634	3,172	3,813	4,500	4,500
TOTAL ADVERTISING			4,634	3,172	3,813	4,500	4,500
500550 PRINTING & BINDING							

12310035	500550	NEWSLTR	723	1,385	-	1,000	1,000
12320033	500550	SAU PRINT	1,160	848	744	1,000	1,000

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	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL PRINTING & BINDING	1,883	2,233	744	2,000	2,000
500580 TRAVEL					

12320033 500580 SAU	928	881	653	1,000	750
12590033 500580 FINANCE	480	37	31	250	100
TOTAL TRAVEL	1,408	918	684	1,250	850
500610 GENERAL SUPPLIES					

11260019 500610 DW ELL	647	-	69	600	500
12313035 500610 TREASURER	1,745	2,000	1,976	2,000	2,000
12320033 500610 SAU	7,155	6,141	7,010	6,500	6,500
TOTAL GENERAL SUPPLIES	9,547	8,141	9,055	9,100	9,000
500641 PERIODICALS					

12320033 500641 SAU	768	700	-	500	500
TOTAL PERIODICALS	768	700	-	500	500
500810 DUES & FEES					

12310035 500810 BOARD FEES	19,795	18,336	6,920	6,650	8,650
12320033 500810 SAU DUES	3,482	2,666	1,389	2,945	2,945
12590033 500810 FINANCE	1,632	1,971	1,065	1,700	1,700
TOTAL DUES & FEES	24,909	22,973	9,374	11,295	13,295
500890 STUDENT RECEIVABLES					
13190033 500890 STUDENT RECEIVABL	3,816	6,388	(1,445)	1,500	1,500
TOTAL STUDENT RECEIVABLES	3,816	6,388	(1,445)	1,500	1,500
500830 INTEREST					
15120031 500830 INTEREST	429,260	450,757	428,603	447,314	464,107
TOTAL INTEREST	429,260	450,757	428,603	447,314	464,107
500910 PRINCIPAL					
15110031 500910 PRINCIPAL	729,248	697,893	673,499	648,383	623,554
TOTAL PRINCIPAL	729,248	697,893	673,499	648,383	623,554
500930 XFER TO Food Service					
15221031 500930 XFERFOOD	38,296	66,633	81,798	45,000	65,000
TOTAL XFER TO Food Service	38,296	66,633	81,798	45,000	65,000
TOTAL NON-SALARY RELATED EXPENSES	1,959,504	2,017,325	1,950,488	1,930,849	1,961,479
TOTAL DISTRICT WIDE / SAU	2,909,217	3,002,325	3,030,818	3,108,354	3,206,041

Raymond School District Fiscal Year 2021 Budget Process Special Initiative

Part-Time Human Resources Assistant/SAU/McCoy-Stuart/October 15, 2019

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>Our school system strives to recruit and retain the best qualified individuals to be employed in Raymond so that services to students and the community can be very effective and continually improved. However, employee turnover presents challenges that potentially have adverse impacts on the organization (relationships with students, knowledge of processes/procedures, reduced continuity for students, etc.) and drains resources unnecessarily (ex. increased substitutes to cover for opening positions). The District acknowledges the need to improve the strategies we use to attract, train and keep quality employees. We believe that getting employees off to a great start will improve the services we provide to students across the board, and help employees develop positive attitudes toward the District so that they will be more likely to stay employed here longer. Equally as important, improved initial supports and training will ensure that all new employees have the best chance to succeed and excel in their positions. The current Raymond School District Strategic Plan has a broad focus area designed to strengthen and support the workforce. One goal under that focus area is to develop a comprehensive induction program for all employees new to the District. Furthermore, the Strategic Plan calls for the District to propose, as part of the FY 21 budget process, the resources necessary to fully implement the induction programs developed. While we have continued to develop induction materials and activities for all new employees, we do not currently have the targeted manpower to consistently execute, monitor and follow up on activities to make the induction programs sustainable over time.</p>	<p>Hire a part time Human Resources Assistant in the District to assist in all aspects of recruiting and hiring with a special emphasis on the coordination and monitoring of new employee induction programs and activities. Under the direction of the Human Resources Manager, this employee will post positions to local outlets such as social media and RCTV, distribute and review induction folders and materials with new employees, set up appointments/contacts and induction training schedules (at schools) for new employees, and coordinate other necessary training activities. The part time HR assistant will also follow up with new employees after the initial induction period to obtain feedback and offer additional information or support as needed to meet the unique needs of employees in varied positions. Induction programs can be continually improved and adjusted based on the feedback and new information.</p>	<p>Strengthening our induction programs will positively impact every single aspect of our organization. Employees in every type of position, including those who interface directly with students, will have more consistent training, support and information provided to them. They will have more opportunities to get off to a strong and successful start, which will increase their effectiveness and create a situation where they are more likely to enjoy their positions and want to remain in their positions longer. We hope that turnover will be reduced over time if employees are more consistently and explicitly supported in the first part of their employment in the District. A school system is run by <i>human</i> resources; if we invest in those resources to strengthen and support the workforce in the Raymond School District, we will be better equipped to achieve our mission and vision for years to come.</p>	<p>This is a half time, year round position estimated at RESS pay grade 5 (upper limit of \$19 per hour). At 20 hours per week on average, the estimated cost of employment is: \$19,836 in salary and \$1,517 in other costs for a total of \$21,353.</p>	<p>Our Human Resources has a significant impact and important role to play in every aspect of our school system. While the range and magnitude of the responsibilities of HR are not obvious, the responsibilities of the department are voluminous and essential to the health and functioning of the Raymond School District. With the help of an assistant, the HR department can enhance the overall efficiency of this department by accelerating the current process of maintaining personnel information and data driven reporting. Having assistance in the HR Department will allow a Human Resources representative maintain visibility in schools to create a feeling of accessibility and keep informed of current working conditions and environment in which employees work. In short, while there are more new employees at the start of the school year, a part time HR assistant will be very busy year round and will have the potential to contribute significantly to the District.</p>