

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Maintenance)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500115	OFFICE/CLERIC							

12600032	500115	DW MAINT	17,592	17,974	18,557	19,042	19,666	
TOTAL OFFICE/CLERICAL			17,592	17,974	18,557	19,042	19,666	
500116	MAINTENANCE SALARY							

12600032	500116	DW MAINT	59,260	56,775	61,438	67,979	70,231	
12600132	500116	ES CUSTOD	123,965	117,371	114,400	113,576	116,188	
12600232	500116	MS CUSTOD	124,222	144,300	144,583	154,149	159,203	
12600332	500116	HS CUSTOD	115,950	108,267	117,369	143,163	143,118	
12610032	500116	FAC DIR	66,777	71,051	70,048	70,872	75,124	
TOTAL MAINTENANCE SALARY			490,174	497,764	507,838	549,739	563,864	
500122	SUBSTITUTES SALARY							

12600032	500122	DW MAINT	81,830	80,492	59,611	79,143	73,978	
TOTAL SUBSTITUTES SALARY			81,830	80,492	59,611	79,143	73,978	
500130	OVERTIME SALARY							

12600032	500130	CUSTOD OT	1,759	2,329	1,244	2,500	2,000	
TOTAL OVERTIME SALARY			1,759	2,329	1,244	2,500	2,000	
TOTAL SALARIES			591,355	598,559	587,250	650,424	659,508	
500211	HEALTH INSURANCE							

12600032	500211	DW MAINT	20,495	18,198	17,031	29,504	23,858	
12600132	500211	ES CUSTOD	44,493	39,334	56,428	61,668	67,491	
12600232	500211	MS CUSTOD	59,945	65,695	75,584	89,838	97,865	
12600332	500211	HS CUSTOD	74,667	70,422	43,558	76,621	64,119	
12610032	500211	FAC DIR	21,235	20,617	19,169	20,764	22,696	
TOTAL HEALTH INSURANCE			220,835	214,266	211,770	278,395	276,029	
500212	DENTAL INSURANCE							

12600032	500212	DW MAINT	1,244	1,103	1,020	1,899	1,232	
12600132	500212	ES CUSTOD	1,585	1,460	1,789	1,813	1,813	
12600232	500212	MS CUSTOD	2,500	2,383	2,700	2,955	3,420	
12600332	500212	HS CUSTOD	3,358	3,183	2,268	3,414	2,749	
12610032	500212	FAC DIR	2,153	2,153	-	-	-	
TOTAL DENTAL INSURANCE			10,840	10,282	7,777	10,081	9,214	(1)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500213	LIFE INSURANCE							

12600032	500213	DW MAINT	116	118	123	191	191	
12600132	500213	ES CUSTOD	76	71	78	77	77	
12600232	500213	MS CUSTOD	95	88	93	96	96	
12600332	500213	HS CUSTOD	75	70	60	77	77	
12610032	500213	FAC DIR	144	144	144	144	144	
TOTAL LIFE INSURANCE			506	491	498	585	585	
500214	DISABILITY INSURANCE							

12600032	500214	MAINT DW	100	101	104	104	187	
12610032	500214	FAC DIR	181	186	186	189	189	
TOTAL DISABILITY INSURANCE			281	287	290	293	376	
500220	SOCIAL SECURITY							

12600032	500220	DW MAINT	12,069	11,828	10,595	12,341	12,239	
12600132	500220	ES CUSTOD	9,088	8,513	7,986	8,464	9,348	
12600232	500220	MS CUSTOD	9,003	10,268	10,036	10,558	11,924	
12600332	500220	HS CUSTOD	8,161	7,399	8,372	9,871	10,777	
12610032	500220	FAC DIR	4,880	5,172	5,315	5,338	5,656	
TOTAL SOCIAL SECURITY			43,201	43,180	42,304	46,572	49,944	
500231	NON TEACHER RETIREMENT							

12600032	500231	DW MAINT	6,251	6,465	6,503	7,170	7,359	
12600132	500231	ES CUSTOD	12,457	11,979	12,235	12,803	13,222	
12600232	500231	MS CUSTOD	12,381	16,060	15,639	17,543	18,117	
12600332	500231	HS CUSTOD	10,329	11,238	12,080	15,026	14,848	
12610032	500231	FAC DIR	7,202	7,936	7,833	8,065	8,549	
TOTAL NON TEACHER RETIREMENT			48,620	53,678	54,290	60,607	62,095	
TOTAL BENEFITS			324,283	322,184	316,929	396,533	398,243	
TOTAL SALARY AND BENEFITS			915,638	920,743	904,179	1,046,957	1,057,751	
500320	PROF DEVELOP SERV.							

12600032	500320	DW MAINT	1,319	795	240	1,935	850	
TOTAL PROF DEVELOP SERV.			1,319	795	240	1,935	850	
500411	SEWER							

12600032	500411	SAU SEWER	-	-	412	-	-	
12600132	500411	ES SEWER	7,174	7,724	7,720	7,820	8,710	
12600232	500411	MS SEWER	5,368	5,989	5,170	6,095	6,730	
12600332	500411	HS SEWER	8,235	7,862	7,710	7,935	8,710	(2)

	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>pg</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
TOTAL SEWER	20,777	21,575	21,012	21,850	24,150	
500421 WATER						

12600132 500421 ES WATER	2,056	4,386	3,732	4,386	-	
12600232 500421 MS WATER	(98)	1,998	1,920	1,998	-	
12600332 500421 HS WATER	1,680	1,517	1,365	1,932	1,695	
TOTAL WATER	3,638	7,901	7,017	8,316	1,695	
500423 CONTRACTED SERVICES						

12600032 500423 DW CON SVC	1,924	2,971	5,260	1,985	3,190	
12600132 500423 ES CON SVC	20,044	41,850	31,811	26,070	27,542	
12600232 500423 MS CON SVC	25,106	21,030	29,929	38,496	39,619	
12600332 500423 HS CON SVC	30,199	33,920	34,917	34,945	38,954	
TOTAL CONTRACTED SERVICES	77,273	99,771	101,917	101,496	109,305	
500424 GROUNDS CARE						

12630032 500424 DW GRNDS	872	8,112	726	800	800	
12630132 500424 ES GROUND	4,309	2,813	4,201	3,300	7,695	
12630232 500424 MS GROUND	6,314	1,389	6,150	1,300	2,045	
12630332 500424 HS GROUND	7,255	1,137	8,932	1,000	3,640	
TOTAL GROUNDS CARE	18,750	13,451	20,009	6,400	14,180	
500430 REPAIRS						

12600032 500430 SAU REPAIR	1,497	750	1,556	1,000	1,000	
12600132 500430 ES REPAIRS	43,557	45,621	26,995	30,000	31,000	
12600232 500430 MS REPAIRS	24,275	12,933	23,522	19,000	23,000	
12600332 500430 HS REPAIRS	26,015	31,575	38,366	27,200	27,200	
12630132 500430 ES GROUND	1,554	10,924	6,160	3,600	3,600	
12630232 500430 MS GROUND	1,680	6,374	6,570	3,600	3,600	
12630332 500430 HS GROUND	3,293	6,680	3,675	4,400	3,600	
12650032 500430 DW VEHICLE	235	997	192	1,000	500	
12690032 500430 DW DISPOSAL	282	864	332	500	500	
TOTAL REPAIRS	102,388	116,718	107,368	90,300	94,000	
500441 RENTAL LAND & BLDGS						

12600132 500441 ES PORTABLES	36,000	36,000	36,000	36,000	36,000	
TOTAL RENTAL LAND & BLDGS	36,000	36,000	36,000	36,000	36,000	
500449 RENTAL OF OTHER EQUIPMENT						

12630032 500449 GRND RENTL	1,167	560	2,050	750	2,200	
TOTAL RENTAL OF OTHER EQUIPM	1,167	560	2,050	750	2,200	(3)

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500531	COMMUNICATIONS							
12600032	500531	DW MAINT	945	2,206	2,278	2,200	2,300	
TOTAL COMMUNICATIONS			945	2,206	2,278	2,200	2,300	
500580	TRAVEL							
12600032	500580	DW MAINT	1,934	2,157	1,908	2,000	2,000	
TOTAL TRAVEL			1,934	2,157	1,908	2,000	2,000	
500613	MAINTENANCE SUPPLIES							
12600132	500613	ES SUPPLY	17,757	17,023	21,486	18,000	18,750	
12600232	500613	MS SUPPLY	23,360	25,088	23,872	24,000	24,100	
12600332	500613	HS SUPPLY	15,849	14,319	17,184	16,000	15,800	
12630132	500613	ES GROUND	831	825	585	1,000	750	
12630232	500613	MS GROUND	737	413	602	1,000	600	
12630332	500613	HS GROUND	876	448	634	1,000	650	
TOTAL MAINTENANCE SUPPLIES			59,410	58,116	64,363	61,000	60,650	
500621	PROPANE							
12320033	500621	SAU PROPANE	1,139	1,391	1,238	1,112	1,500	
12600132	500621	ES PROPANE	16,153	13,056	9,802	14,906	15,252	
TOTAL PROPANE			17,292	14,447	11,040	16,018	16,752	
500622	ELECTRICITY							
12320033	500622	SAU ELECT	6,253	5,108	5,830	5,419	6,428	
12600132	500622	ES ELECT	53,860	58,921	58,443	62,509	64,433	
12600232	500622	MS ELECT	82,435	91,497	90,182	97,069	99,426	
12600332	500622	HS ELECT	71,346	74,605	66,959	79,148	73,822	
13300031	500622	FIELDLGH	2,672	3,499	3,468	3,712	3,823	
13300032	500622	COM SRVICE	7,927	8,290	7,659	8,795	8,444	
TOTAL ELECTRICITY			224,493	241,920	232,541	256,652	256,376	
500624	OIL							
12600132	500624	ES OIL	42,464	28,147	23,263	32,690	34,258	
12600232	500624	MS OIL	55,689	37,432	34,421	41,995	45,012	
12600332	500624	HS OIL	33,983	23,155	22,750	25,100	29,516	
13300032	500624	COM SRVICE	8,496	5,789	5,687	6,275	7,384	
TOTAL OIL			140,632	94,523	86,121	106,060	116,170	(4)

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500626	GASOLINE							

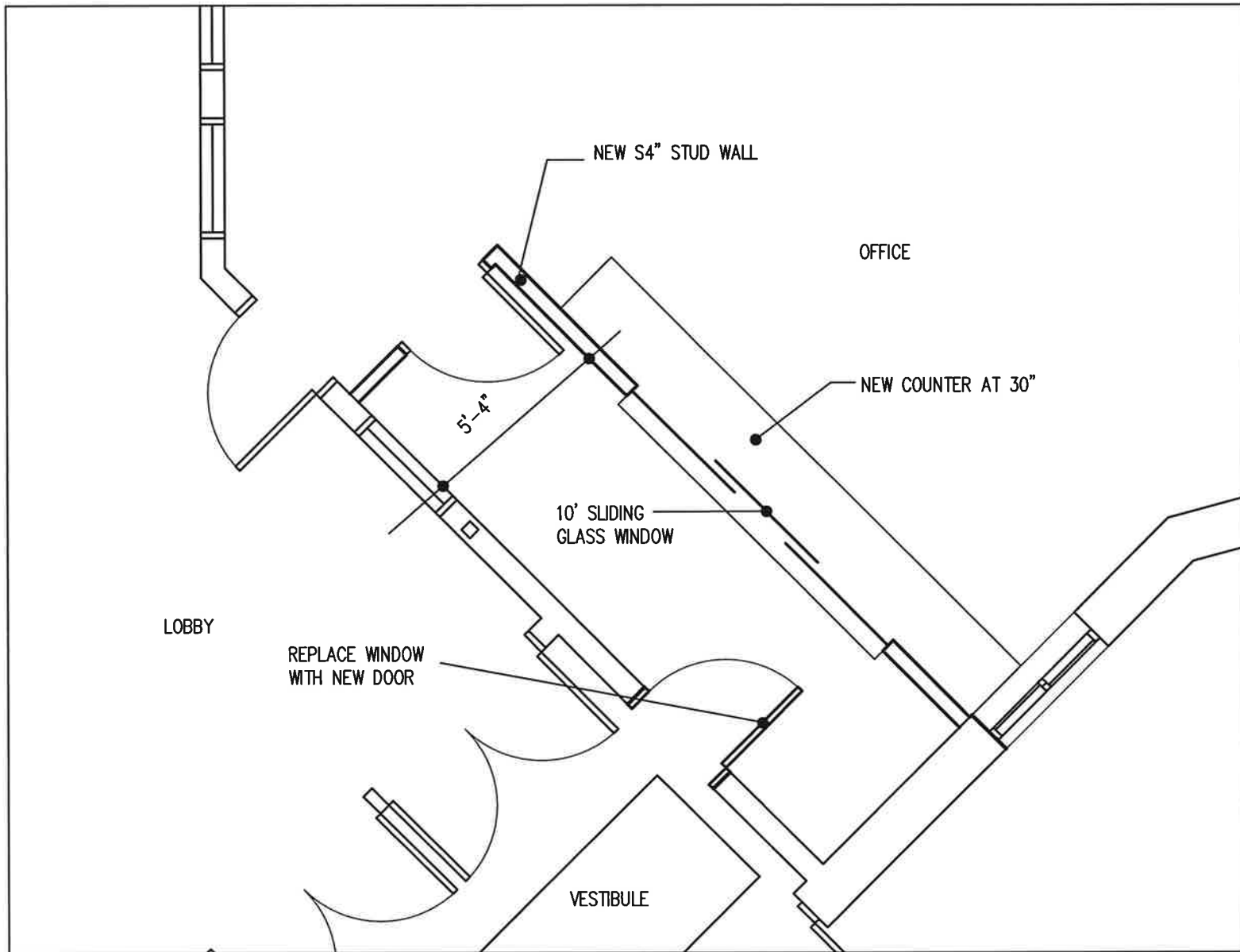
12600032	500626	DW MAINT	3,064	1,878	2,272	2,100	2,300	
12630032	500626	GRND FUEL	1,204	950	1,078	1,200	1,100	
TOTAL GASOLINE			4,268	2,828	3,350	3,300	3,400	
500650	SOFTWARE							

12600032	500650	DW MAIN SW	5,651	7,537	5,844	7,055	6,254	
12600232	500650	MS SOFTWAR	5,584	5,584	5,584	5,584	5,752	
12600332	500650	HS SOFTWAR	-	-	-	384	800	
TOTAL SOFTWARE			11,235	13,121	11,428	13,023	12,806	
500731	NEW EQUIPMENT							
12600032	500731	DW MAINT	22,271	2,409	7,135	6,900	2,500	
12630032	500731	GROUNDS	-	349	-	-	-	
TOTAL NEW EQUIPMENT			22,271	2,758	7,135	6,900	2,500	
500732	DW MAINT VEHICLE							
12630032	500732	DW MAINT	53	-	-	150	200	
TOTAL DW MAINT VEHICLE			53	-	-	150	200	
500735	REPLACE EQUIPMENT							
12600032	500735	DW MAINT	4,829	6,650	4,815	1,350	-	
TOTAL REPLACE EQUIPMENT			4,829	6,650	4,815	1,350	-	
TOTAL NON-SALARY RELATED EXPENSES			748,674	735,497	720,592	735,700	755,534	
TOTAL MAINTENANCE			1,664,312	1,656,240	1,624,771	1,782,657	1,813,285	(5)

Raymond School District Fiscal Year 2019 Budget Process Special Initiative

IHGMS Main Entrance Security/Todd Ledoux/Facilities Director/October 23, 2017

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>The main entrance to the Middle School is not as secure as it needs to be. The State Department of homeland security recommends a double door locking system. The entrance currently has one locked door and no pass through. The current configuration allows the opportunity for anyone to piggyback someone else into the building and also be design makes it so everyone must enter the building to drop of items. This entrance leaves the school vulnerable to unwanted guests entering.</p>	<p>The solution to the problem is to create a secure waiting room that all visitors must pass through. Visitors will get buzzed into the waiting room and then if deemed necessary buzzed out a different door into the office area. The waiting room will have a pass through to the secretaries so that items can be exchanged without all visitors needing to gain access to the building.</p>	<p>The new entrance will be more safe and secure than the current configuration.</p>	<p align="center">\$110,000</p>	<p>We have tried this method over the past year at the high school and it works very well. We have yet been able to sneak a person through this system during a drill.</p> <p>If the Board is interested in this project, we would apply for a security grant from NH's New Public School Infrastructure Fund (PSIF) for a portion of the cost. The PSIF Commission has not yet decided what the "State Match" amount will be.</p>



IBER HOLMES GOVE MIDDLE SCHOOL
PROPOSED MAIN OFFICE SECURE ENTRANCE CHANGE
1/4"=1'-0" 10/13/2017

WARRENSTREET ARCHITECTS
27 Warren St. Concord, NH 03301
P: (603)225-0640 ext. 1111

Raymond School District Fiscal Year 2019 Budget Process Special Initiative

IHGMS Gymnasium Area Partition/Todd Ledoux/Facilities Director/October 23, 2017

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
During Voting and on some weekends the use of the gym area at the Middle School exposes other parts of the school and students to the public creating and unsafe or unsecure situation.	Construct a glass panel wall with two sets of doors just beyond the interior entrance to the gymnasium. This would allow full access to the gym while being able to section off the rest of the school building.	The students will be safe during voting and the building will be secure for weekend use.	\$30,000	If the Board is interested in this project, we would apply for a security grant from NH's New Public School Infrastructure Fund (PSIF) for a portion of the cost. The PSIF Commission has not yet decided what the "State Match" amount will be.