

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Maintenance)

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500115 OFFICE/CLERIC					

12600032 500115 DW MAINT	17,974	18,557	19,431	19,666	19,666
TOTAL OFFICE/CLERICAL	17,974	18,557	19,431	19,666	19,666
500116 MAINTENANCE SALARY					

12600032 500116 DW MAINT	56,775	61,438	69,554	70,231	72,248
12600132 500116 ES CUSTOD	117,371	114,400	112,512	116,188	115,855
12600232 500116 MS CUSTOD	144,300	144,583	148,907	159,203	152,193
12600332 500116 HS CUSTOD	108,267	117,369	135,440	143,118	145,402
12610032 500116 FAC DIR	71,051	70,048	75,608	75,124	78,505
TOTAL MAINTENANCE SALARY	497,764	507,838	542,021	563,864	564,203
500122 SUBSTITUTES SALARY					

12600032 500122 DW MAINT	80,492	59,611	46,742	73,978	62,281
TOTAL SUBSTITUTES SALARY	80,492	59,611	46,742	73,978	62,281
500130 OVERTIME SALARY					

12600032 500130 CUSTOD OT	2,329	1,244	1,945	2,000	2,000
TOTAL OVERTIME SALARY	2,329	1,244	1,945	2,000	2,000
TOTAL SALARIES	598,559	587,250	610,139	659,508	648,150
500211 HEALTH INSURANCE					

12600032 500211 DW MAINT	18,198	17,031	29,003	22,330	26,779
12600132 500211 ES CUSTOD	39,334	56,428	66,697	74,787	82,265
12600232 500211 MS CUSTOD	65,695	75,584	82,542	97,111	119,099
12600332 500211 HS CUSTOD	70,422	43,558	57,551	63,625	94,543
12610032 500211 FAC DIR	20,617	19,169	20,633	20,101	19,577
TOTAL HEALTH INSURANCE	214,266	211,770	256,426	277,954	342,263
500212 DENTAL INSURANCE					

12600032 500212 DW MAINT	1,103	1,020	2,616	2,476	2,782
12600132 500212 ES CUSTOD	1,460	1,789	2,687	2,278	2,749
12600232 500212 MS CUSTOD	2,383	2,700	3,110	3,420	3,620
12600332 500212 HS CUSTOD	3,183	2,268	2,585	2,749	2,949
12610032 500212 FAC DIR	2,153	-	-	-	-
TOTAL DENTAL INSURANCE	10,282	7,777	10,998	10,923	12,100

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500213	LIFE INSURANCE						

12600032	500213	DW MAINT	118	123	201	191	188
12600132	500213	ES CUSTOD	71	78	77	77	67
12600232	500213	MS CUSTOD	88	93	90	96	84
12600332	500213	HS CUSTOD	70	60	71	77	84
12610032	500213	FAC DIR	144	144	144	144	129
TOTAL LIFE INSURANCE			491	498	583	585	552
500214	DISABILITY INSURANCE						

12600032	500214	MAINT DW	101	104	182	187	164
12610032	500214	FAC DIR	186	186	190	189	166
TOTAL DISABILITY INSURANCE			287	290	372	376	330
500220	SOCIAL SECURITY						

12600032	500220	DW MAINT	11,828	10,595	9,985	12,265	11,805
12600132	500220	ES CUSTOD	8,513	7,986	8,114	9,349	9,281
12600232	500220	MS CUSTOD	10,268	10,036	10,795	11,925	11,329
12600332	500220	HS CUSTOD	7,399	8,372	10,006	10,778	10,875
12610032	500220	FAC DIR	5,172	5,315	5,703	5,663	5,869
TOTAL SOCIAL SECURITY			43,180	42,304	44,603	49,980	49,159
500231	NON TEACHER RETIREMENT						

12600032	500231	DW MAINT	6,465	6,503	6,520	7,359	7,357
12600132	500231	ES CUSTOD	11,979	12,235	12,713	13,222	12,941
12600232	500231	MS CUSTOD	16,060	15,639	15,069	18,117	17,000
12600332	500231	HS CUSTOD	11,238	12,080	14,213	14,848	14,681
12610032	500231	FAC DIR	7,936	7,833	8,604	8,549	8,769
TOTAL NON TEACHER RETIREMENT			53,678	54,290	57,119	62,095	60,748
TOTAL BENEFITS			322,184	316,929	370,101	401,913	465,152
TOTAL SALARY AND BENEFITS			920,743	904,179	980,240	1,061,421	1,113,302
500320	PROF DEVELOP SERV.						

12600032	500320	DW MAINT	795	240	1,847	850	860
TOTAL PROF DEVELOP SERV.			795	240	1,847	850	860
500411	SEWER						

12600032	500411	SAU SEWER	-	412	264	-	-
12600132	500411	ES SEWER	7,724	7,720	7,797	8,710	8,788
12600232	500411	MS SEWER	5,989	5,170	6,050	6,730	5,850
12600332	500411	HS SEWER	7,862	7,710	8,745	8,710	9,510

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL SEWER	21,575	21,012	22,856	24,150	24,148
500421 WATER					

12600132 500421 ES WATER	4,386	3,732	398	-	0
12600232 500421 MS WATER	1,998	1,920	289	-	0
12600332 500421 HS WATER	1,517	1,365	2,474	424	0
TOTAL WATER	7,901	7,017	3,161	424	0
500423 CONTRACTED SERVICES					

12600032 500423 DW CON SVC	2,971	5,260	3,952	3,190	3,390
12600132 500423 ES CON SVC	41,850	31,811	24,746	27,542	27,542
12600232 500423 MS CON SVC	21,030	29,929	34,023	39,619	39,100
12600332 500423 HS CON SVC	33,920	34,917	45,304	38,954	34,654
TOTAL CONTRACTED SERVICES	99,771	101,917	108,025	109,305	104,686
500424 GROUNDS CARE					

12630032 500424 DW GRNDS	8,112	726	8,633	800	800
12630132 500424 ES GROUND	2,813	4,201	3,243	7,695	6,500
12630232 500424 MS GROUND	1,389	6,150	2,374	2,045	1,800
12630332 500424 HS GROUND	1,137	8,932	1,679	3,640	1,800
TOTAL GROUNDS CARE	13,451	20,009	15,929	14,180	10,900
500430 REPAIRS					

12600032 500430 SAU REPAIR	750	1,556	2,402	1,000	1,000
12600132 500430 ES REPAIRS	45,621	26,995	31,719	31,000	31,500
12600232 500430 MS REPAIRS	12,933	23,522	24,876	23,000	23,000
12600332 500430 HS REPAIRS	31,575	38,366	18,880	27,200	27,500
12630132 500430 ES GROUND	10,924	6,160	7,338	3,600	4,500
12630232 500430 MS GROUND	6,374	6,570	1,876	3,600	4,500
12630332 500430 HS GROUND	6,680	3,675	4,552	3,600	4,000
12650032 500430 DW VEHICLE	997	192	566	500	500
12690032 500430 DW DISPOSAL	864	332	166	500	350
TOTAL REPAIRS	116,718	107,368	92,375	94,000	96,850
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	560	2,050	440	2,200	1,500
TOTAL RENTAL OF OTHER EQUIPM	560	2,050	440	2,200	1,500

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500531	COMMUNICATIONS						

12600032	500531	DW MAINT	2,206	2,278	2,155	2,300	1,250
TOTAL COMMUNICATIONS			2,206	2,278	2,155	2,300	1,250
500580	TRAVEL						

12600032	500580	DW MAINT	2,157	1,908	2,610	2,000	2,500
TOTAL TRAVEL			2,157	1,908	2,610	2,000	2,500
500610	GENERAL SUPPLIES						

12610032	500610	FAC DIR	0	0	43	0	0
TOTAL GENERAL SUPPLIES			0	0	43	0	0
500613	MAINTENANCE SUPPLIES						

12600132	500613	ES SUPPLY	17,023	21,486	20,845	18,750	18,465
12600232	500613	MS SUPPLY	25,088	23,872	27,499	24,100	22,336
12600332	500613	HS SUPPLY	14,319	17,184	19,436	15,800	15,555
12630132	500613	ES GROUND	825	585	382	750	600
12630232	500613	MS GROUND	413	602	401	600	475
12630332	500613	HS GROUND	448	634	382	650	500
TOTAL MAINTENANCE SUPPLIES			58,116	64,363	68,945	60,650	57,931
500621	PROPANE						

12320033	500621	SAU PROPANE	1,391	1,238	1,257	1,500	1,772
12600132	500621	ES PROPANE	13,056	9,802	10,423	15,252	15,256
TOTAL PROPANE			14,447	11,040	11,680	16,752	17,028
500622	ELECTRICITY						

12320033	500622	SAU ELECT	5,108	5,830	4,720	6,428	5,539
12600132	500622	ES ELECT	58,921	58,443	63,580	64,433	64,062
12600232	500622	MS ELECT	91,497	90,182	92,719	99,426	96,024
12600332	500622	HS ELECT	74,605	66,959	75,448	73,822	74,764
13300031	500622	FIELDLGH	3,499	3,468	3,939	3,823	3,888
13300032	500622	COM SRVICE	8,290	7,659	8,383	8,444	8,422
TOTAL ELECTRICITY			241,920	232,541	248,789	256,376	252,699
500624	OIL						

12600132	500624	ES OIL	28,147	23,263	30,608	32,940	38,142
12600232	500624	MS OIL	37,432	34,421	42,625	43,280	51,829
12600332	500624	HS OIL	23,155	22,750	29,917	28,380	34,822

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
13300032	500624	COM SRVICE	5,789	5,687	7,480	7,100	8,705
TOTAL OIL			94,523	86,121	110,630	111,700	133,498
500626 GASOLINE							

12600032	500626	DW MAINT	1,878	2,272	2,735	2,300	2,735
12630032	500626	GRND FUEL	950	1,078	1,125	1,100	1,125
TOTAL GASOLINE			2,828	3,350	3,860	3,400	3,860
500650 SOFTWARE							

12600032	500650	DW MAIN SW	7,537	5,844	10,439	6,254	12,315
12600232	500650	MS SOFTWAR	5,584	5,584	5,752	5,752	5,752
12600332	500650	HS SOFTWAR	-	-	-	800	800
TOTAL SOFTWARE			13,121	11,428	16,191	12,806	18,867
500731 NEW EQUIPMENT							
12600032	500731	DW MAINT	2,409	7,135	7,634	2,500	4,500
12630032	500731	GROUNDS	349	-	-	-	-
TOTAL NEW EQUIPMENT			2,758	7,135	7,634	2,500	4,500
500732 DW MAINT VEHICLE							
12630032	500732	DW MAINT	-	-	-	200	1,500
TOTAL DW MAINT VEHICLE			-	-	-	200	1,500
500735 REPLACE EQUIPMENT							
12600032	500735	DW MAINT	6,650	4,815	387	-	1,000
TOTAL REPLACE EQUIPMENT			6,650	4,815	387	-	1,000
TOTAL NON-SALARY RELATED EXPENSES			735,497	720,592	753,557	749,793	769,577
TOTAL MAINTENANCE			1,656,240	1,624,771	1,733,797	1,811,214	1,882,879

Raymond School District Fiscal Year 2020 Budget Process Fiscal Initiative

Facilities Groundskeeping / Todd Ledoux / District-Wide / October 10, 2018

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>The grounds care in the district is not to the standard that it should be. The struggle to complete the tasks in the way we have done in it in previous years has been becoming more and more difficult and has reached a point of not possible. We currently employ high school students at \$8.50 per hour who must be 16 years or older to operate motorized equipment and are only allowed to work 29 hours per week. Also now students may not be alone in the school truck with an adult and students must be 18 years old to drive the truck. The level of knowledge we are getting from people applying is very very low and training does not seem to help over the length of the summer. The equipment care and quality of work we are able to get from our current employee is very poor. I feel that most taxpayers never see the inside of the buildings and the entire district could be judged solely on the outside appearance.</p>	<p>There are two different solutions to this problem. One is to sub out the grounds care to an outside contractor. The other solution is to hire another full time employee.</p>	<p>The advantages to the solution is that we will have grounds that the taxpayers can be proud of that look well kept. The outside appearance is the first thing anyone coming our buildings sees and it should send a positive message that we care.</p>	<p>The cost to sub contract out the grounds is approximately \$63,000 added to contracted services line. The cost to hire a new full time employee is \$69,859.</p>	<p>A full time employee would be able to complete more tasks other than mowing and would be available all year long not just for the 26 week mowing season. We struggle for all the same reasons during the winter with snow cleanup.</p>