

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (LRES)

			<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>
500112	PROFESSIONAL EDUC SALARIES						
11100102	500112	ES ART	35,614	44,396	47,722	51,426	55,535
11100107	500112	ES HEALTH	59,367	63,385	64,984	66,583	68,182
11100108	500112	ES PHYS ED	35,116	37,012	39,335	41,968	44,929
11100112	500112	ES MUSIC	61,342	62,352	63,937	65,522	67,106
11100118	500112	ES GR K-4	1,383,401	1,423,757	1,435,113	1,517,633	1,581,072
11100127	500112	ES READING	89,716	75,942	73,995	86,899	97,454
11280119	500112	ES PRESCHL	35,614	35,590	36,871	39,064	41,551
12120123	500112	ES GUIDANC	100,068	98,431	106,939	111,123	83,401
12222124	500112	ES MEDIA	52,502	40,352	42,977	45,929	49,228
12490125	500112	ES TEAM LEADERS	15,000	15,000	15,000	15,000	15,000
TOTAL PROFESSIONAL EDUC SALARIES			1,867,740	1,896,217	1,926,873	2,041,147	2,103,458
500113	PROFESSIONAL-OTHER						
11410129	500113	ES COCURR	5,754	4,607	4,927	8,774	7,378
12113118	500113	OTHER PROFE SAL (SOCIAL)	-	-	-	-	26,460
12134107	500113	ES NURSE	38,438	29,453	45,000	45,000	47,100
TOTAL PROFESSIONAL OTHER			44,192	34,060	49,927	53,774	80,938
500114	AIDES SALARY						
12134107	500114	ES NURSE	17,470	17,941	7,996	19,042	23,092
TOTAL AIDES SALARY			17,470	17,941	7,996	19,042	23,092
500115	OFFICE/CLERIC						
12410125	500115	ES OFFICE	73,294	77,560	80,525	89,295	90,750
TOTAL OFFICE/CLERICAL			73,294	77,560	80,525	89,295	90,750
500118	PRINCIPAL SALARY						
12410125	500118	ES OFFICE	158,946	165,716	164,090	171,973	175,100
TOTAL PRINCIPAL SALARY			158,946	165,716	164,090	171,973	175,100
500122	SUBSTITUTES SALARY						
11100118	500122	ES SUB	49,806	81,960	33,005	74,587	53,923
TOTAL SUBSTITUTES SALARY			49,806	81,960	33,005	74,587	53,923
TOTAL SALARIES			2,211,448	2,273,454	2,262,416	2,449,818	2,527,261
500211	HEALTH INSURANCE						
11100102	500211	ES ART	6,659	8,641	9,330	8,959	9,748
11100107	500211	ES HEALTH	16,560	15,121	6,026	17,918	-

			<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>
11100108	500211	ES PHYS ED	7,990	8,641	9,330	8,959	9,748
11100118	500211	ES GR K-4	277,673	294,892	347,992	311,897	346,158
11100127	500211	ES READING	15,980	8,641	20,840	8,959	37,726
11280119	500211	ES PRESCHL	21,574	31,968	25,188	33,148	36,066
12120123	500211	ES GUIDANC	22,639	17,281	18,659	17,918	-
12134107	500211	ES NURSE	9,439	10,278	16,959	14,502	19,588
12222124	500211	ES MEDIA	15,980	8,641	9,330	8,959	9,748
12410125	500211	ES OFFICE	93,711	107,760	96,560	110,624	97,551
TOTAL HEALTH INSURANCE			488,205	511,864	560,214	541,843	566,333

500212 DENTAL INSURANCE

11100102	500212	ES ART	469	569	569	569	569
11100107	500212	ES HEALTH	802	750	810	810	810
11100108	500212	ES PHYS ED	563	569	569	569	569
11100112	500212	ES MUSIC	1,357	1,370	569	569	569
11100118	500212	ES GR K-4	20,293	20,057	20,885	20,613	20,691
11100127	500212	ES READING	802	569	1,082	569	1,620
11215119	500212	ES RESOURCE	-	-	1,370	-	-
11280119	500212	ES PRESCHL	1,357	1,939	1,370	1,939	1,939
12120123	500212	ES GUIDANC	1,366	1,379	1,379	1,379	569
12134107	500212	ES NURSE	2,108	1,405	683	1,366	1,396
12222124	500212	ES MEDIA	802	569	569	569	569
12410125	500212	ES OFFICE	4,777	4,926	3,269	4,983	2,940
TOTAL DENTAL INSURANCE			34,696	34,102	33,124	33,935	32,241

500213 LIFE INSURANCE

11100102	500213	ES ART	48	48	42	42	42
11100107	500213	ES HEALTH	48	48	42	42	42
11100108	500213	ES PHYS ED	48	48	42	42	42
11100112	500213	ES MUSIC	48	48	42	42	42
11100118	500213	ES GR K-4	1,393	1,394	1,156	1,176	1,218
11100127	500213	ES READING	96	96	76	84	84
11280119	500213	ES PRESCHL	48	98	42	84	84
12120123	500213	ES GUIDANC	96	96	84	84	84
12134107	500213	ES NURSE	130	95	120	59	59
12222124	500213	ES MEDIA	48	48	42	42	42
12410125	500213	ES OFFICE	334	346	273	307	302
TOTAL LIFE INSURANCE			2,337	2,365	1,961	2,004	2,041

500214 DISABILITY INSURANCE

12134107	500214	ES NURSE	104	71	103	119	118
12410125	500214	ES OFFICE	376	384	277	332	322
TOTAL DISABILITY INSURANCE			480	455	380	451	440

	<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>

500220 SOCIAL SECURITY

11100102	500220	ES ART	2,706	3,316	3,596	3,867	4,175
11100107	500220	ES HEALTH	4,454	4,759	4,914	4,938	5,195
11100108	500220	ES PHYS ED	2,662	2,786	2,952	3,140	3,360
11100112	500220	ES MUSIC	4,577	4,597	4,774	5,010	5,131
11100118	500220	ES GR K-4	106,460	111,063	108,061	121,206	118,017
11100127	500220	ES READING	6,798	5,767	5,555	6,580	7,404
11280119	500220	ES PRESCHL	2,607	2,359	2,412	2,747	2,921
11410129	500220	ES COCURR	440	352	377	671	564
12113118	500220	PROFESSIONAL OTHER SALAR	-	-	-	-	2,023
12120123	500220	ES GUIDANC	7,364	7,412	8,040	8,408	6,377
12134107	500220	ES NURSE	4,125	3,565	3,829	4,538	5,141
12222124	500220	ES MEDIA	3,952	3,045	3,194	3,446	3,692
12410125	500220	ES OFFICE	16,930	17,994	18,083	19,827	19,747
12490125	500220	ES TEAM LEADERS	1,147	1,147	1,146	1,148	1,148
TOTAL SOCIAL SECURITY			164,222	168,162	166,933	185,526	184,895

500231 NON TEACHER RETIREMENT

12410125	500231	ES OFFICE	8,095	8,826	9,161	9,974	10,137
TOTAL NON TEACHER RETIREMENT			8,095	8,826	9,161	9,974	10,137

500232 TEACHER RETIREMENT

11100102	500232	ES ART	5,581	7,707	8,285	9,154	9,885
11100107	500232	ES HEALTH	9,303	11,004	11,281	11,852	12,136
11100108	500232	ES PHYS ED	5,503	6,425	6,829	7,470	7,997
11100112	500232	ES MUSIC	9,612	10,824	11,099	11,663	11,945
11100118	500232	ES GR K-4	216,778	248,455	249,087	271,448	281,431
11100127	500232	ES READING	14,058	13,183	12,846	15,468	17,347
11280119	500232	ES PRESCHL	5,581	6,678	6,401	6,953	7,396
11410129	500232	ES COCURR	433	440	328	1,562	1,313
12120123	500232	ES GUIDANC	15,681	17,087	18,565	19,780	14,845
12134107	500232	ES NURSE	6,023	5,113	7,812	8,010	8,384
12222124	500232	ES MEDIA	8,227	7,005	7,461	8,175	8,763
12410125	500232	ES OFFICE	24,919	28,768	26,979	30,611	31,168
12490125	500232	ES TEAM LEADERS	2,351	2,604	2,604	2,670	2,670
TOTAL TEACHER RETIREMENT			324,050	365,293	369,577	404,816	415,280

500240 TUITION REIMBURSEMENT

12410125	500240	ES OFFICE	1,081	1,620	100	2,350	1,500
TOTAL TUITION REIMBURSEMENT			1,081	1,620	100	2,350	1,500

500241 WORKSHP REIMBURSEMENT

12134107	500241	ES NURSE	358	-	109	500	200
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	<u>16-17</u> <u>ACTUALS</u>	<u>17-18</u> <u>ACTUALS</u>	<u>18-19</u> <u>ACTUALS</u>	<u>19-20</u> <u>BUDGET</u>	<u>20-21</u> <u>BUDGET</u>
TOTAL WORKSHP REIMBURSEMENT	358	-	109	500	200
TOTAL BENEFITS	1,023,524	1,092,687	1,141,559	1,181,399	1,213,067
TOTAL SALARY AND BENEFITS	3,234,972	3,366,141	3,403,975	3,631,217	3,740,328
500320 PROF DEVELOP SERV.					

12410125 500320 ES OFFICE	1,350	1,305	239	1,550	1,550
TOTAL PROF DEVELOP SERV.	1,350	1,305	239	1,550	1,550
500321 PROF DEVELOP-INSTRUCT					

12410125 500321 ES OFFICE	568	615	99	1,500	1,500
TOTAL PROF DEVELOP-INSTRUCT	568	615	99	1,500	1,500
500323 PROF SVCS FOR STUDENTS					

11100118 500323 ES SRVICES	26,250	43,669	65,048	26,250	-
TOTAL PROF SVCS FOR STUDENTS	26,250	43,669	65,048	26,250	-
500430 REPAIRS					

12134107 500430 ES NURSE	202	35	120	-	140
12223124 500430 ES AUD/VIS	-	-	-	-	-
12410125 500430 ES OFFICE	-	314	-	-	360
TOTAL REPAIRS	202	349	120	-	500
500442 LEASE/RENTAL					

12410125 500442 ES OFFICE	15,903	17,514	18,411	16,266	16,266
TOTAL LEASE/RENTAL	15,903	17,514	18,411	16,266	16,266
500519 STUDENT TRANSPORTATION					

12725129 500519 ES FIELD	3,615	3,017	3,821	3,900	5,850
TOTAL STUDENT TRANSPORTATION	3,615	3,017	3,821	3,900	5,850
500531 COMMUNICATIONS					

12410125 500531 ES OFFICE	9,127	10,252	10,123	8,585	11,885
TOTAL COMMUNICATIONS	9,127	10,252	10,123	8,585	11,885
500534 POSTAGE FEES					

12410125 500534 ES OFFICE	2,802	1,576	1,925	2,500	2,000
TOTAL POSTAGE FEES	2,802	1,576	1,925	2,500	2,000
500550 PRINTING & BINDING					

12190125 500550 ES PUPIL	1,000	-	-	-	-
12410125 500550 ES OFFICE	700	700	700	700	700

			<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>
TOTAL PRINTING & BINDING			1,700	700	700	700	700
500580	TRAVEL						

11100118	500580	ES GEN ED	99	95	37	150	150
12410125	500580	ES OFFICE	303	-	-	150	150
TOTAL TRAVEL			402	95	37	300	300
500610	GENERAL SUPPLIES						

11100102	500610	ES ART	1,474	1,390	1,340	1,650	1,700
11100105	500610	ES LANG AR	5,261	13,011	9,741	9,300	5,500
11100107	500610	ES HEALTH	-	-	380	1,700	1,700
11100108	500610	ES PHYS ED	250	250	198	3,740	200
11100111	500610	ES MATH	10,000	14,948	6,327	8,500	9,640
11100112	500610	ES MUSIC	461	500	1,706	2,050	1,906
11100113	500610	ES SCIENCE	1,057	1,000	-	1,000	1,000
11100115	500610	ES SOCSTUD	800	-	-	800	200
11100118	500610	ES SUPPLY	37,914	30,621	29,177	33,728	35,000
11100127	500610	ES READING	1,500	6,401	5,946	4,500	1,000
11280119	500610	ES PRESCHOOL	1,521	991	786	1,000	1,000
12120123	500610	ES GUIDANC	198	200	243	1,118	500
12134107	500610	ES NURSE	1,495	1,894	2,046	2,650	2,200
12190118	500610	ES PUPIL TESTING	1,556	718	459	1,030	1,030
12222124	500610	ES MEDIA	601	600	955	1,000	1,200
12223128	500610	ES AUD/VIS	152	91	-	-	-
12225114	500610	ES COMPUTR	809	772	700	1,650	700
12410125	500610	ES OFFICE	743	1,200	937	1,200	1,000
TOTAL GENERAL SUPPLIES			65,792	74,587	60,941	76,616	65,476
500640	BOOKS PRINTED MAT'L						

11100111	500640	ES MATH	-	-	-	-	15,539
11100113	500640	ES SCIENCE	-	-	13,297	3,750	500
11100127	500640	ES READING	993	981	2,190	3,000	6,844
12134107	500640	ES NURSE	-	-	-	-	-
12222124	500640	ES MEDIA	3,939	3,834	3,799	4,000	4,000
TOTAL BOOKS PRINTED MAT'L			4,932	4,815	19,286	10,750	26,883
500641	PERIODICALS						

11100118	500641	ES GEN ED	1,200	1,140	4,969	6,572	5,000
12222124	500641	ES MEDIA	1,000	708	725	725	708
12410125	500641	ES OFFICE	-	-	-	200	200
TOTAL PERIODICALS			2,200	1,848	5,694	7,497	5,908
500650	SOFTWARE						

12222124	500650	ES MEDIA	7,273	8,368	9,221	10,333	11,856

	<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>
TOTAL SOFTWARE	7,273	8,368	9,221	10,333	11,856
500731 NEW EQUIPMENT					

11100108 500731 ES PHYS ED	200	200	930	925	250
TOTAL NEW EQUIPMENT	200	200	930	925	250
500733 NEW FURNITURE & FIXTURES					

11100118 500733 ES GEN ED	4,089	3,904	3,205	4,800	3,082
TOTAL NEW FURNITURE & FIXTUR	4,089	3,904	3,205	4,800	3,082
500735 REPLACE EQUIPMENT					

11100118 500735 ES GEN ED	900	833	-	-	-
TOTAL REPLACE EQUIPMENT	900	833	-	-	-
500737 REPLACE FURNITURE & FIXTURES					

11100118 500737 ES GEN ED	1,994	1,991	4,073	2,000	2,000
TOTAL REPLACE FURNITURE & FI	1,994	1,991	4,073	2,000	2,000
500810 DUES & FEES					

12134107 500810 ES NURSE	-	-	-	45	-
12410125 500810 ES OFFICE	1,215	1,206	1,315	1,355	1,600
TOTAL DUES & FEES	1,215	1,206	1,315	1,400	1,600
TOTAL NON-SALARY RELATED EXPENSES	150,514	176,844	205,188	175,872	157,606
TOTAL LAMPREY RIVER ELEMENTARY SCHOOL	3,385,486	3,542,985	3,609,163	3,807,089	3,897,934

Raymond School District Fiscal Year 2021 Budget Process Special Initiative

Classroom Teacher / Laura Yacek / LRES / October 10, 2019

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>In the past two school years, our kindergarten enrollment has included 100+ students. The 2018-2019 school year, we had 109 kindergarten students enrolled. Starting the 2019-2020 school year, we have 108 registered kindergarten students. For this 2019-2020 school year, we have 6 kindergarten teachers and 6 first grade teachers for the 100+ students. This has resulted in classes averaging 18 students in a class for both kindergarten and first grade. Thinking about the class sizes for the 2020-2021 school year, and the cohort of students moving up to the next grade level, should the numbers stay the same, we will have an average of 21 students in our grade 2 classes, 18 students in grade 1, and kindergarten will be around 16 if we go with a 5 year comparison. If we look at the data from a trend perspective, then the average class size for kindergarten will be 18 students. Currently, the School Board's recommended class sizes are 15 students for kindergarten and 18 students for grades 1-3. Student discipline has increased when comparing the 17-18 kindergarten class of 83 students to the 18-19 kindergarten class of 109. In June of 2018 the total discipline referral was 47. In June of 2019, the kindergarten discipline referral was 164. We feel that with the larger than School Board recommended class sizes, that the number of students in our primary classes does have an impact on student learning due to an increase in student misbehaviors. The primary grades are when students learn the foundational skills for future grades to build upon. Without that solid foundation, students can struggle with their academics in future years.</p>	<p>In order to provide a quality education for every student, it is important that we adhere to the Raymond School Board Policy (IO) regarding recommended class size as we plan for classes each school year. For this reason, based on the projected enrollment for the 2020-2021 school year, we would like to budget to hire 1 additional elementary classroom teacher, to add a kindergarten or second grade classroom, to be determined by the administration. Without this position, if enrollment projections are correct, then next school year we will have an average of 16 students in our Kindergarten classrooms with the current 6 teachers (trend prediction would be 18 students per class) and an average of 21 students in our 2nd grade classrooms with the current 5 teachers.</p>	<p>Budgeting for an additional classroom position will allow the District the flexibility to keep class sizes at LRES within Board policy guidelines. We know that smaller class sizes have a positive impact on student outcomes, both in terms of academics and behavior, especially for kindergarten students who are learning important prosocial and behavioral skills that are key to their success in school.</p>	<p>1 classroom teacher position salary plus benefits (calculated as Master's Step 6)= \$77,080</p>	<p>If enrollment for 2020-21 is above the recommended policy guidelines for both grade K and 2, we could hire one new teacher and shift a 4th grade teacher down as well to keep grades below the recommended class numbers.</p>

LRES CLASS SIZE (5 Year Comparison)

Anticipated 2020-2021 Classroom Sizes

K avg. of last 4 years	
KINDERGARTEN	
Teacher 1	17
Teacher 2	17
Teacher 3	16
Teacher 4	16
Teacher 5	16
Teacher 6	16
TOTAL Kindergarten:	98

GRADE 1	
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	18
Teacher 5	18
Teacher 6	18
TOTAL Grade 1:	108

GRADE 2	
Teacher 1	22
Teacher 2	21
Teacher 3	21
Teacher 4	21
Teacher 5	21
TOTAL Grade 1:	106

GRADE 3	
Teacher 1	17
Teacher 2	17
Teacher 3	17
Teacher 4	16
Teacher 5	16
TOTAL Grade 2:	83

GRADE 4	
Teacher 1	17
Teacher 2	16
Teacher 3	16
Teacher 4	16
Teacher 5	16
TOTAL Grade 3:	81

PRESCHOOL (4 sessions)	
Teacher 1	23
Teacher 2	23
TOTAL Preschool:	47

GRAND TOTAL: 523

2019-2020 Class Sizes

K avg. of last 4 years	
KINDERGARTEN	
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	18
Teacher 5	18
Teacher 6	18
TOTAL Kindergarten:	108

GRADE 1	
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	17
Teacher 5	17
Teacher 6	17
TOTAL Grade 1:	106

GRADE 2	
Teacher 1	15
Teacher 2	16
Teacher 3	17
Teacher 4	17
Teacher 5	19
TOTAL Grade 2:	83

GRADE 3	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	17
Teacher 5	17
TOTAL Grade 3:	81

GRADE 4	
Teacher 1	16
Teacher 2	17
Teacher 3	18
Teacher 4	18
Teacher 5	19
TOTAL Grade 4:	90

PRESCHOOL (4 sessions)	
Teacher 1	23
Teacher 2	23
TOTAL Preschool:	49

GRAND TOTAL: 517

2018 - 2019 Class Sizes

KINDERGARTEN	
Teacher 1	18
Teacher 2	19
Teacher 3	18
Teacher 4	17
Teacher 5	17
Teacher 6	17
TOTAL Kindergarten:	106

GRADE 1	
Teacher 1	19
Teacher 2	15
Teacher 3	17
Teacher 4	16
Teacher 5	18
TOTAL Grade 1:	85

GRADE 2	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	17
Teacher 5	18
TOTAL Grade 2:	83

GRADE 3	
Teacher 1	16
Teacher 2	15
Teacher 3	14
Teacher 4	17
Teacher 5	16
Teacher 6	15
TOTAL Grade 3:	93

GRADE 4	
Teacher 1	16
Teacher 2	17
Teacher 3	18
Teacher 4	17
Teacher 5	19
TOTAL Grade 4:	87

PRESCHOOL (4 sessions)	
Teacher 1	22
Teacher 2	20
TOTAL Preschool:	42

GRAND TOTAL: 496

2017 - 2018 Class Sizes

KINDERGARTEN	
Teacher 1	14
Teacher 2	14
Teacher 3	14
Teacher 4	14
Teacher 5	14
Teacher 6	14
TOTAL Kindergarten:	84

GRADE 1	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	16
Teacher 6	16
TOTAL Grade 1:	92

GRADE 2	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	16
Teacher 6	16
TOTAL Grade 2:	92

GRADE 3	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	15
Teacher 6	16
TOTAL Grade 3:	91

GRADE 4	
Teacher 1	21
Teacher 2	21
Teacher 3	21
Teacher 4	21
Teacher 5	21
TOTAL Grade 4:	105

PRESCHOOL (4 sessions)	
Teacher 1	20
Teacher 2	21
TOTAL Preschool:	41

GRAND TOTAL: 505

2016 - 2017 Class Sizes

KINDERGARTEN	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	15
Teacher 5	15
Teacher 6	15
TOTAL Kindergarten:	93

GRADE 1	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	14
Teacher 6	14
TOTAL Grade 1:	88

GRADE 2	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	16
Teacher 5	15
Teacher 6	15
TOTAL Grade 2:	94

GRADE 3	
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	17
Teacher 5	17
Teacher 6	17
TOTAL Grade 3:	105

GRADE 4	
Teacher 1	20
Teacher 2	20
Teacher 3	20
Teacher 4	20
Teacher 5	19
TOTAL Grade 4:	99

PRESCHOOL (4 sessions)	
Teacher 1	14 - 14
Teacher 2	14 - 14
TOTAL Preschool:	56

GRAND TOTAL: 535