

Raymond School District

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Marjorie Whitmore, Business Administrator
Todd Ledoux, Safety & Facilities Director
Kevin Federico, Technology Director
Judith DiNatale, School Nutrition Services Director
Patrick Arseneault, Youth Program Director

To: Raymond School Board

From: Tina H. McCoy, Ed.D. - Superintendent of Schools

Marjorie Whitmore - Business Administrator

Date: November 20, 2020

Re: Proposed Budget for Fiscal Year 2022

I present for your consideration the Raymond School Board approved proposed budget for the 2021-2022 school year. The development of this budget was driven by the following key objectives:

1. Ensure a fiscally conservative budget.
2. Increase efficiencies where possible without adversely impacting the quality of educational programming offered in the District.
3. Maintain appropriate student/teacher ratios across the District in accord with Raymond School Board Policy IO (Class Size)
4. Adhere closely to the mission and vision of the Raymond School District, and the improvements outlined in the District's five year strategic plan.
5. Advance the District's five year Technology Plan in order to meet the quickly changing needs of students and teachers in the new era of COVID-19 or post COVID-19.
6. Ensure that FY 22 funds are sufficient to provide a safe and healthy learning environment that will enhance the academic achievement, personal resilience, and future success of all Raymond students.

We look forward to presenting to you and discussing this proposed budget.

Raymond School District
 Projected Budget FY2021 - 2022
 Summary By Department

	17 - 18 Actuals	18 - 19 Actuals	19 - 20 Actuals	20 - 21 Budget	Proposed 21 - 22 Budget	21 - 22 Budget Over (Under) 20 - 21 Budget
Raymond High School	4,059,572	4,080,814	3,798,211	4,139,236	4,123,436	(15,800)
Iber Holmes Gove Middle School	3,448,813	3,615,367	3,615,383	3,665,972	4,049,224	383,252
Lamprey River Elementary School	3,462,939	3,532,298	3,551,937	3,803,667	3,541,621	(262,046)
Student Services	6,142,151	6,425,275	6,370,129	6,809,072	7,106,460	297,388
Maintenance	1,733,793	1,794,757	1,826,182	1,938,912	1,890,747	(48,165)
Technology	482,480	491,663	770,221	730,605	781,174	50,569
Curriculum Coordinator	101,915	121,613	135,051	172,421	200,032	27,611
District Wide	3,001,342	3,030,645	3,047,114	3,207,142	3,240,823	33,681
After School Program	67,485	88,629	76,051	88,858	84,512	(4,346)
Before School Program	-	-	7,727	25,637	28,492	2,855
Total General Fund Expenses	22,500,490	23,181,061	23,198,006	24,581,522	25,046,521	464,999
Total Food Service Expenses	530,537	557,891	547,734	601,149	620,200	19,051
Total GF & FS Expenses	23,031,027	23,738,952	23,745,740	25,182,671	25,666,721	484,050
Total Federal Fund Expenses	871,069	1,053,566	1,067,564	720,000	720,000	-
Total District Operating Expenses	23,902,096	24,792,518	24,813,304	25,902,671	26,386,721	484,050
				Increase of	1.87%	
Projection given to School Board August 19, 2020					26,206,961	
Proposed Budget Over (Under) Projection					179,760	

RAYMOND SCHOOL DISTRICT
Summary of Expenses by Object Codes

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>21-22 Budget</u> <u>Over (Under)</u> <u>20-21 Budget</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
SALARIES	10,426,949	10,532,553	10,508,935	11,428,235	11,281,351	(146,884)
HEALTH INSURANCE	3,274,468	3,541,477	3,172,568	3,521,713	3,440,389	(81,324)
DENTAL INSURANCE	144,432	140,673	137,393	145,420	142,582	(2,838)
LIFE INSURANCE	10,972	9,080	9,074	9,640	8,157	(1,483)
DISABILITY INSURANCE	3,753	2,961	3,309	3,567	3,100	(467)
SOCIAL SECURITY	767,860	772,135	769,085	829,896	838,872	8,976
RETIREMENT	1,452,717	1,486,254	1,501,402	1,604,367	1,907,789	303,422
COURSES & WORKSHOPS	54,838	43,897	39,988	81,700	84,250	2,550
UNEMPLOYMENT, W/C and FSA	142,650	124,730	58,239	147,539	119,231	(28,308)
ADMIN SERVICES	27,219	27,100	20,805	38,632	40,130	1,498
PROF DEVELOPMENT	56,551	34,459	49,510	60,000	68,110	8,110
PROF SVCS FOR STUDENTS	1,223,930	1,419,905	1,118,652	1,303,409	1,641,956	338,547
OTHER SERVICES	80,754	92,778	135,052	125,119	122,517	(2,602)
ARCHITECT/ENGINEERING SERVICES	20,712	3,375	0	1	1	-
SEWER & WATER	26,017	24,646	11,514	25,325	24,976	(349)
MAINTENANCE SERVICES	123,954	118,955	158,157	121,830	118,981	(2,849)
REPAIRS	122,323	104,063	117,539	142,064	123,754	(18,310)
MAINT, LEASE & RENT CONTRACTS	133,766	169,845	169,728	166,527	129,770	(36,757)
STUDENT TRANSPORTATION	968,653	886,194	1,088,230	995,584	1,122,045	126,461
INSURANCE	98,226	91,833	74,485	80,594	79,612	(982)
COMMUNICATIONS	49,057	42,119	37,220	40,008	42,245	2,237
POSTAGE	9,059	6,938	8,691	9,841	10,125	284
ADVERTISING	3,172	3,813	6,294	4,500	4,000	(500)
PRINTING	9,586	7,917	8,975	11,268	12,000	732
TUITIONS	983,928	1,214,758	1,436,158	1,255,498	1,279,511	24,013
TRAVEL	13,446	8,950	5,869	12,169	11,104	(1,065)
GENERAL SUPPLIES	230,456	191,807	216,420	243,514	243,514	0
MAINTENANCE SUPPLIES	68,944	65,225	84,521	63,818	75,300	11,482
PROPANE, ELECTRICITY & OIL	374,958	430,981	322,777	436,254	364,175	(72,079)
BOOKS, PERIODICALS & SOFTWARE	144,901	145,904	157,532	204,046	210,250	6,204
EQUIPMENT & FURNITURE	168,648	202,005	419,464	263,391	295,129	31,738
DUES & FEES	61,920	51,274	36,634	51,893	52,335	442
DEBT SERVICE	1,148,651	1,102,103	1,095,696	1,087,661	1,082,760	(4,901)
STUDENT RECEIVABLES	6,388	(1,445)	(2,347)	1,500	1,500	-
TRANSFERS - FOOD SERVICE	66,633	81,798	220,438	65,000	65,000	-
TOTAL GENERAL FUND EXPENSES	22,500,490	23,181,061	23,198,006	24,581,523	25,046,521	464,998
TOTAL FOOD SERVICE EXPENSES	530,537	557,891	547,734	601,149	620,200	19,051
TOTAL FEDERAL FUND EXPENSES	871,069	1,053,566	1,067,564	720,000	720,000	-
TOTAL OPERATING EXPENSES	23,902,096	24,792,518	24,813,304	25,902,672	26,386,721	484,049