

Raymond Withdrawal from RSU

Presentation to Raymond Citizens



Major
Budget
Points

- 1) Secondary costs (including Special Education) have been reduced to the estimated State tuition rate – School choice remains in effect.
- 2) \$140,000.00 added for the cost of a School Resource Officer for both campuses.
- 3) \$200,000.00 added for nutrition – to provide free breakfast and lunch for PreK-4 grades.
- 4) The budgets as submitted by Raymond administration remain in full effect. All services and programs currently in existence will carry forward. They have been adjusted upward to account for the 2021-2022 FY.



5. Subtractions have been made from the RSU14 V9 Maintenance and Facilities accounts to eliminate those non-recurring costs that will be expended in FY20-21 (\$109,000.00).
6. Additions to staff have been partially carried in the pre-withdrawal expenses, and increased in the budget, to reflect those positions that may be hired after 7/01/2021.
7. School Board costs assume 5 seats with appropriate stipends and insurances.
8. Pre-K assumes 20 students (5 identified) and three staff.
9. There will no longer be shared employees. Additions to the staff budgets have been made to accommodate those shared employees that may wish to be full time in Raymond.



10. Additions have been made to student populations in secondary (up 26) and K-4 (up 20) based on updated RSU14 population numbers of 9/1/20 and the resulting costs. However, these numbers have changed downward due to the home-schooling selection by some parents.
11. Long term debt has been added to reflect the Revolving Renovation Funds, boiler lease, and a lease for an additional bus. Annual payments are cited in the budget.
12. It is estimated that the Town will incur approximately \$600,000.00 in initial one-time startup costs captured in personnel, technology, and legal.



Major
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Summary

Our budget was produced by using the RSU14 version 9 as published in April 2020 and available on the RSU14 website.

Since there have been increases in student population, which will be further skewed by the home-schooling option, it is no longer valid to assume a 4.7% increase in the RSU14 budget for 2021-2022.

In a cursory review of an estimate of the Raymond budget provided by the RSU14 Administration on Sept 17th, there is a \$150,000.00 difference in total expenditures between the two documents. Most of that discrepancy is centered in System Wide Operations and Maintenance and Transportation. A further detailed review would be needed to explain these variances.

With that in mind, the sub-committee feels that there will be a savings of at least \$500,000.00 by withdrawing.

Budget Summary Estimated 2021-2022 Budget Year

Function	Expenditures
Pre-Kindergarten	132,756.22
Raymond Elementary School	1,827,442.15
Jordan Small Middle School	1,773,385.42
Secondary Tuition	2,382,997.00
Co-Curricular (K-8)	22,712.65
Security	140,000.00
Technology	202,752.73
C. I. A.	280,763.67
Nutrition	200,000.00
School Board	50,000.00
Office of Superintendent	165,357.60
Business Office	81,357.85
Operation & Maintenance of buildings	968,843.56
Special Education - - Student Services	1,992,071.01
Student Transportation	668,197.01
Additions to Staff	210,000.00
Contingency	200,000.00
Total Expenditures	11,298,637.37

Projected Revenues & Debt		
Projected Revenues		
	Balance Forward	150,000.00
	State Funds	896,431.95
	Local Funds	10,252,205.41
Debt		
	Revolving Renovation Fund (10 years)	93,496.00
	Bus Lease for 7 th bus (5 years)	20,329.00
	Boiler Lease (4 Years)	27,548.00
Total Town Funds		10,393,578.41

Any Questions?