

Major budget points.

- 1). Secondary costs (including Special Education) have been reduced to the estimated State tuition rate – School choice remains in effect. Differential averaged \$10,000.00 per year. See attached.
- 2). \$140,000.00 added for the cost of a School Resource Officer for both campuses.
- 3). \$180,000.00 added for nutrition – to provide free breakfast and lunch for K-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 the 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 07/01/2021.
- 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.

	Class of 2020 Actual	Class of 2021 Estimated	Class of 2022 Estimated		
Raymond Share of V6 Budget	\$10,418,235.00	\$10,834,964.40	TBD	Increase by 4%	
Total Raymond Students All Grade Levels	600	601	593	Includes Tuitioned Students Does not include pre-K	Plus 50 students per year
Cost per student	\$17,363.73	\$18,028.23	\$11,598.00	Adjusted Tuition Rate	
Student population Grades 9 - 12	190	186	182		
Raymond Secondary Costs	\$3,299,107.75	\$3,353,250.21	\$2,110,836.00		
State Tuition Rate	\$10,723.00 Actual	\$11,151.92 Estimated	\$11,598.00 Estimated	4% per year per year	
State Tuition Rate	\$10,723.00 Actual	\$11,151.92 Estimated	\$11,598.00 Estimated	4% per year per year	
Students at tuition Rate	24	22	182		\$1,730,885.04 151 students
Special Education Differential	included 10,889(e)	included	33 \$310,000	18% of population identified 10,000 Per student (E)	\$707,550.38 33 at +10,000.00
Choice Differential	\$10,000	\$10,000	\$10,000		
TOTAL SECONDARY COSTS	\$3,309,107.75	\$3,363,250.21			\$2,438,435.42

**Raymond Draft Budget
Exhibit F**

Projected Expenditures

FUNCTION	2021-2022
Regular Instruction	\$6,429,080
Special Education	\$1,585,071
Career and Technical	\$0
Other Instruction	22,712
Student and Staff Support	995,612
System Administration	296,715
School Administration	418,941
Transportation and buses	727,102
Facilities Maintenance	938,844
Debt Service	100,000
Nutrition	180,000
Prewithdrawal	0

TOTAL EXPENDITURES	\$11,694,077
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Projected Revenues	2021-2022
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Balance Forward	150,000
State Funds	713,282
Local Funds	10,830,795
Misc	0

TOTAL REVENUES	\$11,694,077
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difference	\$0
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Budget Summary **2021-2022 Budget Year**

Function	Expenditures	Justification
Pre - Kindergarten	132,756.72	20 Students - 3 staff - 5 Identified
Raymond Elementary School	2,827,442.15	RES 2020-2021 V9 Budget face value + 3.5%
Jordan Small Middle School	1,773,385.44	JSMS 2020-2021 V9 Budget face value + 3.5%
Secondary Tuition	2,438,435.42	182 Students (33 SE) at 11,598 SE (33 @ 21,528 for SE)
Co-Curricular (K-8)	22,712.65	All in J S M S
Security	140,000.00	As Quoted from Cumberland County Sheriff
Technology	202,752.73	Per quote from Woodbrey Associates
C. I. A.	258,763.67	C.I.A. -- Standards Based, Lead Instructor, G & T
Nutrition	180,000.00	EST. non refundable free breakfast & Lunch pre-k - 4
School Board	50,000.00	Stripend, legal, Liability Ins, etc.
Office of Superintendent	165,357.60	3/5 Time plus Benefits
Business Office	81,357.85	1 FT staff - software in Technology
Operation & Maintenance of buildings	868,843.56	total OEM V9 budget less 2020 M & R (Security)
Special Education	1,585,071.01	V9 budget + Prek 67/+5@20,348.21 Per and added Director
Student Transportation	657,197.02	Raymond share V9 Budget (21.13%)
Additions to Staff	210,000.00	Not otherwise allocated in cost center
Contingency	100,000.00	Unknown expenses
Total Expenditures	11,694,075.80	
Projected Revenues		
Balance Forward	150,000.00	Unexpended Allocations
State Funds	713,281.95	45% re-imbursement of Special Education Costs
Local Funds	10,830,793.85	Requirement from the Town of Raymond FY 2021-2022
Debt	0.00	

RSU 14 Pre-Withdrawal Anticipated Costs
11/04/2020-----06/30/2021

	3/13/2009	6/17/2020
Property & Liability Insurance Consultant Contracted Advisor	7,900.00	5,000.00
Legal Costs Incorporation Documents, Property Transfer Deeds Personnel Issues, Collective Bargaining Costs and Elections Motor Vehicle Transfers	77,000.00	50,000.00
Auditing Services Costs Revenue Services IRS and State Tax issues Exemption Certificates Banking Audits Due Diligence Audits	75,000.00	85,000.00
Business Office Costs Grading, Attendance, etc. Software Office Systems and Personnel (In Technology)	56,420.00	-0-
Technology Hardware – software - website	61,976.00	105,777.40
Transportation Versa Trans Software (in technology) Fleet management Upgrades Training Communications - Security (in Technology)	52,470.00	-0- 25,000.00
Transportation - Tier 2	37,634.00	???
Nutrition Nutrikids OR MySchoolBucks	8,840.00	-0-
Additions to staff (see list)		230,625.00
Contingency Contingency II	220,000.00	120,000.00
TOTALS	<u>597,240.00</u>	<u>621,040.00</u>