

RAYMOND SCHOOL DISTRICT

| Special Education Caseloads | | | |
|-----------------------------|----------------------|----------|--------------|
| 2018-2019 | | | |
| School | Special Edu. Teacher | Caseload | Grade(s) |
| LRES | 1 | 20 | 3 |
| | 2 | 14 | 4 |
| | 3 | 11 | K,2,3 & 4 |
| | 4 | 24 | K & 1 |
| | 5 | 22 | K & 2 |
| | 6 | 8 | PK |
| | 7 | 12 | PK |
| | Average Caseload | 15.86 | |
| IHGMS | 1 | 18 | 8 |
| | 2 | 20 | 7 |
| | 3 | 13 | 5,6,7 & 8 |
| | 4 | 21 | 5 |
| | 5 | 26 | 6 |
| | Average Caseload | 19.6 | |
| RHS | 1 | 18 | 9,10,11 & 12 |
| | 2 | 13 | 9,10,11 & 12 |
| | 3 | 14 | 9,10, & 11 |
| | 4 | 20 | 9 & 11 |
| | 5 | 9 | 9,10,11 & 12 |
| | Average Caseload | 14.8 | |

10-16-2018

RAYMOND SCHOOL DISTRICT
PRE-SCHOOL 2018-2019

| | | Salary w/Benefits | Notes |
|-----------------------|--|---------------------|---|
| Teachers | 1 | \$77,585.00 | * |
| | 2 | \$55,459.00 | Grant Funded * |
| | | | |
| Para-Educators | 1 | \$47,917.00 | ** |
| | 2 | \$48,033.00 | ** |
| | 3 | \$26,226.00 | ** |
| | 4 | \$48,204.00 | ** |
| | TOTAL | \$303,424.00 | |
| | TOTAL Minus Grant Funded Position | \$247,965.00 | |
| | | Yearly Tuition | Based on 10 months of halfday pre-school at \$108/Month |
| Students - 43 | Non- Identified 21 | \$22,680.00 | |
| | Identified 22 | \$0.00 | *** |
| | Total Tuition | \$22,680.00 | |

* Position would be removed if RSD did not have Pre-School

** Position would still be needed for the identified students

*** Students would still need support regardless of if RSD provided Pre-School

| 2018-2019 SCHOOL YEAR | | | | | |
|--|---------------------------------|----------------------|---------------------------------------|-----------------------------|--|
| OUT OF DISTRICT PLACEMENT - ANNUAL COSTS | | | | | |
| STUDENT | SCHOOL | TUITION 2018-2019 | TUITION 2019-2020 (3% INCREASE) | TRANSPORTATION 2018-2019 | TRANSPORTATION 2019-2020 (3% INCREASE) |
| High School 1 | Lighthouse (433.84/day) | 78,091.00 | 91,565.00 | 12,870.00 | 13,256.10 |
| High School 2 | CREST | 69,768.00 | Ages out | 15,399.00 | Ages out |
| High School 3 | Birchtree Center | 105,967.00 | 109,146.00 | 14,000.00 | 14,420 |
| High School 4 | Birchtree Center | 105,967.00 | 109,146.00 | 14,000.00 | \$14,420.00 |
| High School 5 | Monarch (\$320.46/day) | 57,682.00 | 59,412.46 | 20,530.00 | \$21,145.90 |
| High School 6 | Monarch (2 days/wk) | 19,227.60 | Ages out | 7,740.00 | Ages out |
| High School 7 | Seacoast Learning Collaborative | 36,381.60 | 37,473.05 | 8,550.00 | 8,756.50 |
| Elementary School 1 | Lighthouse | 78,091.00 | 91,565.00 | 12,870.00 | 13,256.10 |
| Elementary School 2 | St. Anne's | 70,000.00 | 72,100.00 | 15,399.00 | 15,860.97 |
| Elementary School 3 | Monarch | | 59,412.46 | | 21,145.90 |
| Middle School 1 | Lighthouse | 78,091.00 | 91,565.00 | 12,870.00 | 13,256.10 |
| Middle School 2 | Monarch | 57,682.00 | 59,412.46 | 20,530.00 | \$21,145.90 |
| | | | | | |
| TOTAL | | 756,948.20 | 780,797.43 | 154,758.00 | \$156,663.47 |
| | | | | | |
| Projected: | | | | | |
| Middle School - In Progress | Residentially Court Place | 46,055.19 | 47,436.85 | | |
| High School - In Progress | Residentially Court Place | 19,000.00 | 47,436.85 | | |
| | | | | | |
| PROJECTED TOTAL | | \$822,003.39 | \$875,671.13 | \$154,758.00 | \$156,663.47 |
| Approved Budget 18-19 | | 991,000 | | 370,991 | |
| Remainder | | 168,996.61 | | | |

Date 10-16-2018

RAYMOND SCHOOL DISTRICT

| Contracted Services | | | | |
|---------------------|-----------------------------------|------------------|----------------|----------------|
| Organization | Service | School(s) | 2018-2019 | 2019-2020 |
| Joan Soucy | Physical Therapy | LRES, IHGMS, RHS | 103,000 | 103,000 |
| Bill White Org. | BCBA | LRES, IHGMS, RHS | 45,000 | 45,000 |
| | EBD Behavior Technician | LRES, IHGMS, RHS | 96,000 | 143,510 |
| | ASD Behavior Technician | LRES, IHGMS, RHS | 96,000 | 143,510 |
| | EBD/ASD Consultation | LRES, IHGMS, RHS | 66,000 | 66,000 |
| | Professional Development | LRES, IHGMS, RHS | 20,000 | 0 |
| Kris Beckley | Psychological Services | LRES, IHGMS, RHS | 25,000 | 25,000 |
| Adventurelore | ABC - Group | RHS | 18,500 | 18,500 |
| YEES Program | Case Worker | IHGMS, RHS | 54,600 | 52,615 |
| Exeter Hospital | Physical Therapy | RHS | 10,000 | 0 |
| Hampstead Hospital | Tutoring | | 9,900 | 9,900 |
| Boothby Services | Speech | LRES, IHGMS, RHS | 150,000 | 150,000 |
| | Assistive Tech., Hearing & Vision | LRES | 65,000 | 65,000 |
| | Occupational Therapy | RHS | 60,000 | 60,000 |
| | | | | |
| | | | | |
| | | | | |
| | | TOTAL | 819,000 | 882,035 |

10-16-2018