

Responses to Budget Committee Questions
Budget Review
11/30/17

1. Special Education Administration Initiative

RHS presently has 76 identified students (24 with high needs) in grades 9-12, 6 out-of-district placements and 3 students age 19-21. 8 students are expected to graduate this year with 27 students expected to move up from IHGMS.

IHGMS presently has 99 identified students (20 with high needs) and 4 out-of-district placements. 27 students are expected to graduate this year with 25 moving up from LRES.

LRES presently has 130 identified students (11 with high needs) and 2 out-of-district placements. 25 students are expected to graduate this year. Preschool students continue to enter the school on a rolling basis.

There are currently one hundred 504 plans throughout the District (36 at LRES, 41 at IHGMS and 23 at RHS). Guidance Counselors usually oversee the 504 plans, not the Special Education Coordinators.

2. Increased in number of days from 195.5 to 220 for two Special Ed Coordinators

The main reason for the increase in days is to give the Special Ed Coordinators additional days during the summer to work on required tasks.

A “full year, full-time” position is a 260 day position. This increase in days for the two remaining Special Ed Coordinator positions does not make these positions “full year, full-time” positions.

3. Middle School Pods

Each Middle School Pod has 6 classrooms of which 5 are budgeted to be used for regular education classrooms during the 2018-2019 school year.

The 6th classroom in each Pod will be used for the purpose listed below:

| | | |
|---------|----------------------|---------------|
| Grade 5 | Title 1 math | (current use) |
| Grade 6 | Title 1 reading | (current use) |
| Grade 7 | Math Interventionist | (next year) |
| Grade 8 | Spanish | (current use) |

4. School Nursing Initiative

Each school currently has a Registered Nurse (RN) and a Licensed Nursing Assistant (LNA) The Nursing Initiative eliminates two of the LNAs and replaces them with one Licensed Practical Nurse (LPN)

As can be seen in the documents attached to the Initiative, student visits to the Nurse's office at LRES are significantly higher than student visits to the Nurse's offices at the other two schools. As a result, the LPN will be housed primarily at LRES, but be prepared to serve as a substitute nurse at any of the schools if a substitute nurse cannot be secured.

The LNA will be floating between IHGMS and RHS as need be. The LNA will not be expected to substitute for an RN since this is outside the scope of practice for a LNA. However, the LNA can assist substitute nurses by helping them acclimate to the school.

5. After School Program update

In the spring of 2017, the Raymond School District was awarded a five year Century 21 Grant starting in the 2017-2018 school year The Grant requires the District to contribute 35% of the program costs or \$88,859 in each of the five Grant years. The total cost of the Program is estimated to be \$253,762.

There are currently 90 students enrolled in the LRES Program with an average daily attendance of 75. LRES students are charged \$200 per quarter / reduced to \$100 per quarter if qualified for free or reduced lunch. Two homeless LRES students receive scholarships. Per the DOE, we are not allowed to deny services to any student who can't afford to pay the fee.

There are currently 74 students enrolled in the IHGMS Program with an average daily attendance of 45. IHGMS students are charged a \$50 registration fee. Three homeless IHGMS students receive scholarships. In addition, 22 of the enrolled students are Title 1 students who per the grant proposal do not have to pay and 9 of them tend to ride the bus.

6. RHS Football Team

The Football Program commenced in the fall of 2008 with a JV Coach and Assistant JV Coach in the first two years of the Program. The stipends received totaled \$5,957 in '08 and \$6,409 in '09. In subsequent years, the Football Program had a Varsity Coach, Assistant Varsity Coach and JV Coach. The stipends received totaled \$8,057 in '10, \$5,448 in '11, \$7,263 in '12, \$7,702 in '13, \$6,200 in '14, \$6,494 in '15, \$6,948 in '16 and \$6,200 in the current school year.

Bus costs have increased over the years increasing to \$2,378 in the current school year.

Reconditioning & safety inspection costs for helmets & pads are about \$3,000 per year.

In recent years the District has been replacing 10 football helmets per year at a current budgeted cost of \$1,700.

There are also costs for social security taxes, supplies, referees, police, gate keepers, etc. that approximate \$2,000 per year.